

2009/10
Budget

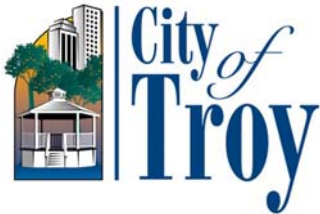
SENIOR MANAGEMENT

EXECUTIVE STAFF

- *Acting City Manager*.....A. John Szerlag
- *Assistant City Manager/Finance & Administration*.....John M. Lamerato
- *Assistant City Manager/Economic Development Services*.....Brian P. Murphy

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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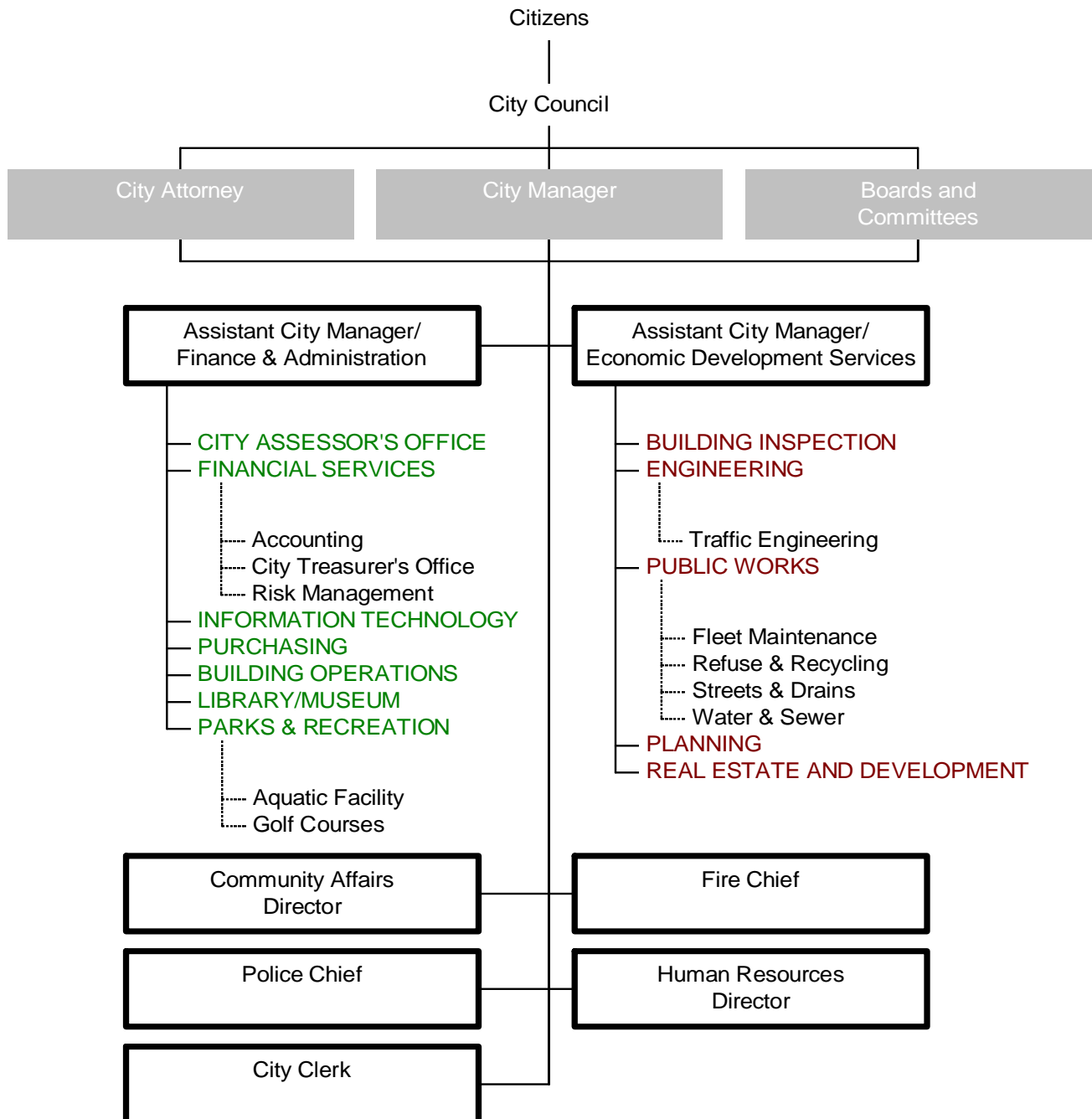
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ORGANIZATIONAL CHART





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BUDGET AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Troy
Michigan**

For the Fiscal Year Beginning

July 1, 2008

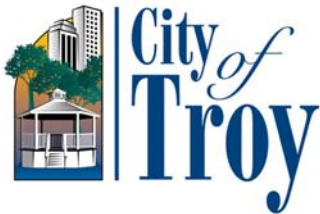
President

Executive Director

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, 2008.

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.



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EXECUTIVE STAFF

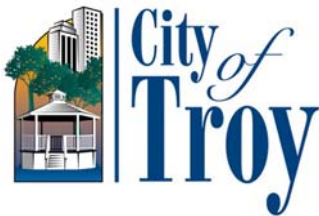
- *Acting City Manager*.....A. John Szerlag
- *City Attorney*.....Lori Grigg Bluhm
- *Assistant City Manager/Finance & Administration*.....John M. Lamerato
- *Assistant City Manager/Economic Development Services*.....Brian P. Murphy

- *City Assessor*.....Leger (Nino) Licari
- *City Clerk*.....Tonni L. Bartholomew
- *City Engineer*.....Steven J. Vandette
- *City Treasurer*.....Sandra Kasperek
- *Community Affairs Director*.....Cindy Stewart
- *Director of Building and Zoning*.....Mark 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 K. Anderson
- *Planning Director*.....Mark Miller
- *Police Chief*.....Gary G. Mayer
- *Public Works Director*.....Timothy Richnak
- *Purchasing Director*.....Susan Leirstein
- *Risk Manager*.....Stephen Cooperrider

CITY SEAL

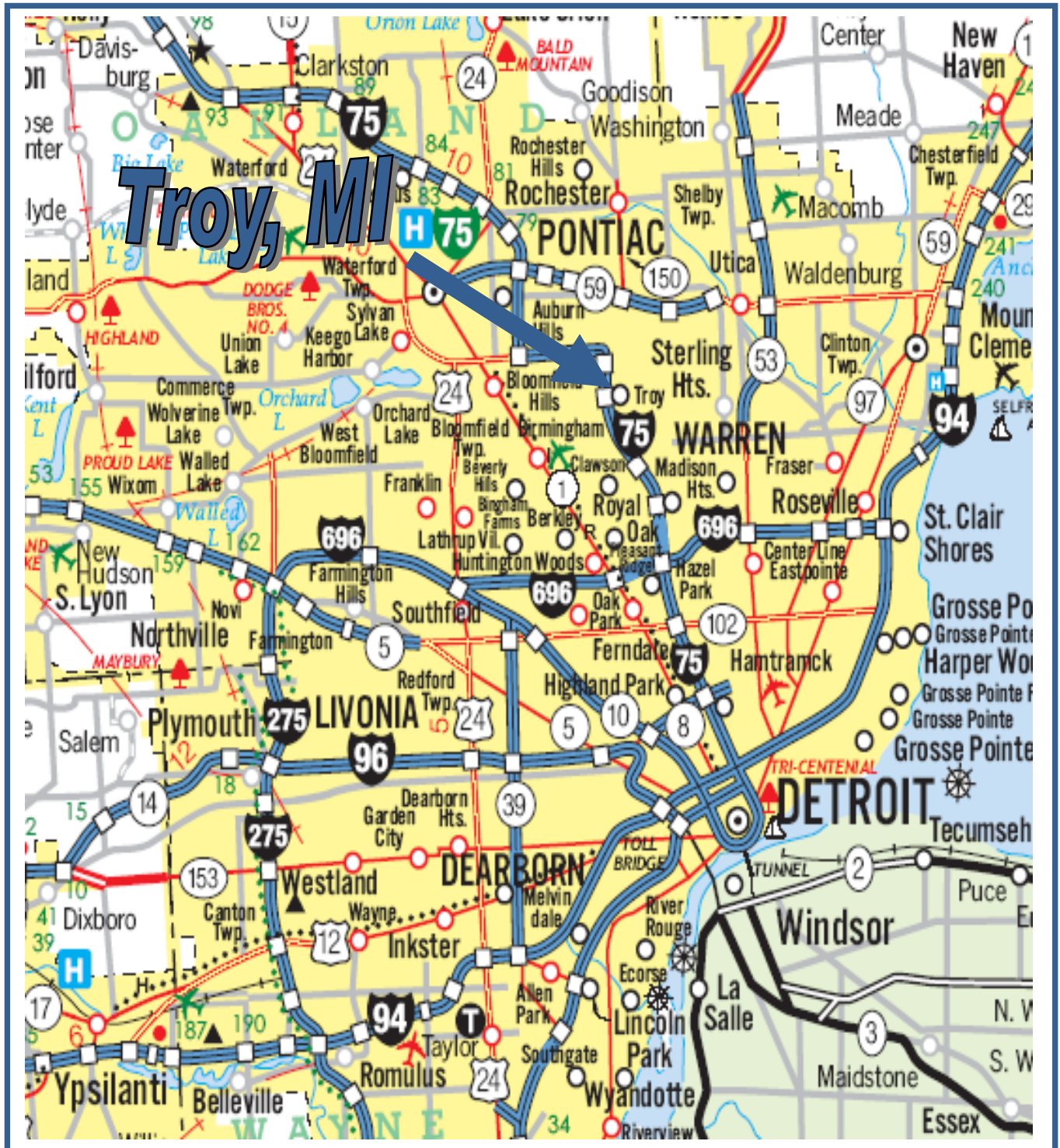
The figure represented on the official seal of the City of Troy is that of Athena, mythological Greek goddess of wisdom. Athena was known as the dispenser of prudent restraint and practical insight, maintainer of law. Her association with civilization and society rather than wilderness and nature earned her reverence as the protectress of Greek cities. 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.





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LOCATION OF TROY





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BUDGET OVERVIEW

May 11, 2009

THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS

City of Troy
500 West Big Beaver
Troy, MI 48084

Dear Mayor and City Council Members:

In accordance with the City Charter I present to you the City budget for fiscal year 2009/10.

The budget document serves as a planning and policy guide, and determines the level of service provided 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 the basic function of local government: service delivery; protection of life and property; and adding value to life and property 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 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 their 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.

Even though Troy's tax base remains strong during these difficult economic times, we need to achieve a better balance between residential and business properties. Our residential tax base now accounts for approximately 57% 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.



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BUDGET OVERVIEW

• 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 2009/10 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 outcomes and outputs as direction, this budget addresses current and future community needs and correlates service demands with conservative financial management.

The 2009/10 total millage rate remains at 9.28. This rate includes a capital improvement millage rate of 1.53, down from 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 12 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 2009/10 budget for all City funds totals \$149.5 million including all transfers. The General Fund budget of \$62.0 million provides funding toward the majority of services available to City residents.

When comparing General Fund operating expenses from year to year there is a decrease of \$2.4 million or 3.7%. This was made possible by the elimination of 24 full-time positions through attrition and lay-offs.

Estimated Unreserved/ Undesignated Fund Balance is \$10.8 million, 17.5% 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. These funds include Debt Service; Internal Service Fund; Refuse and Recycling Fund; Budget Stabilization Fund; Community Fair Fund; Capital Expenditures and Special Assessments. When these totals are subtracted from the overall budgeted expenditures, about 70% of the budget is available for completing day-to-day operational tasks.

General Fund operating revenues are projected to increase 0.8%, \$0.5 million over the 2008/09 budget, to \$55.5 million.

The licenses and permits revenue decreases (attributable to current economic conditions) will be off-set by recent rate increases for various permits.

Charges for Services revenue increases are attributable to an increased rate structure; increased usage of the Community Center; and a number of new charges for services.



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BUDGET OVERVIEW

The General Fund budget is balanced without using Fund Balance as a revenue source; \$4.1 million of Fund Balance was utilized last year. Not utilizing Fund Balance to balance the 2009/10 budget allows us to keep the Unreserved/Undesignated Fund Balance within our acceptable range of 10 - 17%.

General Fund operating expenditures will decrease by 3.7% due to the reduction in full-time employees through attrition and lay-offs, and scaling back on some routine maintenance levels.

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 \$28.5 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 2009/10 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 70.6%, up from 70.2% last year.

The total personnel expenditure for 2009/10 is \$43.8 million, which represents a 1.5% decrease from last year's budget, after the reduction of 24 full-time positions and the full funding of our other postemployment benefits.

The following 24 positions have been deleted from the 2009/10 budget:

- **Building Inspection**
Account Clerk 1 (2)
Electrical Inspector
Plan Examiner
- **Building Operations**
Superintendent
- **City Clerk's Office**
Office Assistant 1
- **Community Affairs**
Community Affairs Officer (2)
- **Engineering**
Deputy City Engineer
Civil Engineer
Engineering Specialist
Engineering Technician
Inspector
- **Finance**
Accountant
- **Library**
Librarian 1
- **Planning Department**
Planner (2)
- **Police**
Lieutenant (2)
Sergeant (2)
- **Streets**
Equipment Operators (3)



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BUDGET OVERVIEW

Over the last 6 years the number of full-time equivalent City employees has been decreased by 47 positions.

We continue to investigate cost-cutting measures through attrition and consolidation of activities, while trying to avoid a reduction in the level of service 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 impact the level of service 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 has eliminated reliance on Fund Balance to balance the budget (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 core 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 over 80,000 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 congratulate the staff of our entire organization for thoroughly reviewing their operations and bringing their budgets in under the cost of living.

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 formatting; editing; and production of the 2009/10 budget.

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 outcomes and outputs.

Respectfully submitted,


A. John Szerlag,
Acting City Manager



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FACT SHEET

2009/10 BUDGET AT A GLANCE

The total City budget of \$149.5 million decreased by \$3.3 million or 2.2% from the previous year. A substantial portion of the decrease is attributable to the reduction of employees through attrition and lay-offs, which were necessitated by the reduction of taxable value and non-reliance on Fund Balance to balance the budget.

The average homeowner's tax bill for City services, based on a taxable value of \$120,014, will amount to \$1,114 compared to \$1,159 last year, a reduction of \$45.

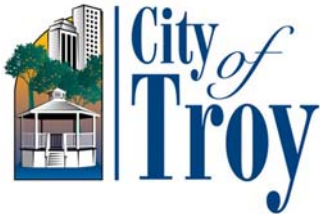
The City reduced its full-time work force by 24 positions to 443 employees, which represents 5.04 employees for every 1,000 Troy residents, and approximately 3.52 employees per 1,000 people who work in the city. The 24 positions were reduced through attrition and lay-offs. Job responsibilities were redistributed among current employees and outside contractors, and service levels were adjusted.

The budget calls for no utilization of Fund Balance reserves compared to \$4.1 million last year. The undesignated General Fund reserves are anticipated to equal at least 17.5% of the recommended budget.

As a result of passage of Proposal A homeowners have seen at most a 4.4% adjustment in taxable property value. This is in spite of a 7.7% average decrease in market values due to the use of one year's sales data instead of two. A major concern moving forward is that there remains only 5.42% of residential property taxable value that is not at market value.

The budget includes funding for the following programs:

- ✓ \$16.3 million - Street construction and reconstruction projects, utilizing grants and capital funds
- ✓ \$0.5 million - Sidewalks
- ✓ \$0.7 million - Parks development reserve and improvements
- ✓ \$8.4 million - Water main replacements
- ✓ \$2.7 million - Sanitary sewer improvements
- ✓ \$1.1 million - Storm drain improvements
- ✓ \$2.0 million - Trail system reserve
- ✓ \$1.1 million - Civic Center site improvements
- ✓ \$1.3 million - Transit Center reserve
- ✓ \$0.5 million - Fire apparatus replacement reserve
- ✓ \$0.8 million - Library books and materials
- ✓ \$0.3 million - Museum improvements
- ✓ \$0.2 million - Technology upgrades



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 2009 estimated population for Troy is 80,455 according to the Southeast Michigan Council of Governments (SEMCOG), which compares to 80,959 from 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 about \$96,576. There are 32,802 households and a median age of 37. 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.

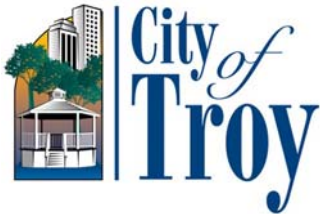
Troy has received awards from various professional associations and municipal services organizations for innovative approaches to service delivery and quality improvements.

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
- ✓ 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.

The Performance Objectives chart lists specific outputs the division 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.

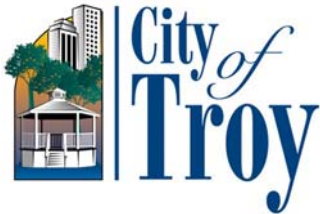
- ✓ Budgets must be adopted for the General Fund and Special Revenue Funds.

- ✓ 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.

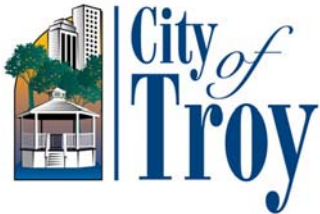
The adopted budget is prepared on a basis consistent with Generally Accepted Accounting Principles (GAAP), except that: operating transfers are treated as revenues and expenditures. The modified accrual basis of accounting is utilized in the preparation of budgets for all governmental fund types that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



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CORE PRODUCTS

The City's annual operating budget is the key policy document providing the monetary element for maintaining current operations, but more importantly it serves as a blueprint to the future. A complete community is comprised of many elements, including a sound system for protection of life and property and accessible quality of life programs and facilities. A complete community must also have well-maintained infrastructure to move people from one place to another and brings the required natural resources to homes and businesses, and removes used or dangerous elements for safe treatment and disposal.

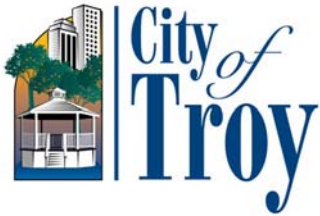
As the elected representatives of the residents of Troy, the City Council provides a vast number of services, programs and facilities intended to meet the basic functions of government, i.e., to protect and serve, and also to add value to life and property. A complete community supports diversity by providing more than a "one-size fits all" menu of services.

The City of Troy is responsible for providing safe access for school children; transport through various modes of transportation to get people to work sites and shopping venues; recreational venues for relaxation, health purposes and social interaction; information to let residents and property owners see what is offered, and especially to see how their annual tax investment in the community is being used, and whether that investment is giving a valid rate of return on investment.

This budget document uses a different format for how the Council's budgetary principles are being met. In the past, the Council developed goals and objectives to give staff direction as to how the Council wanted budget appropriations to be divided among the various services. This budget is based on outcomes and outputs that illustrate that the match between Council direction and available resources.

The most significant change in this year's budgeting process is that City Council is focusing on a limited set of core products which were defined and prioritized in keeping with this year's significantly smaller budget. This annual budget is smaller than those of the past due to the fact that property values are stabilizing and, in some cases, decreasing.

Statewide, Michigan properties have lost over 30% of their values from past years. Staff is also expecting the State Legislature to reduce shared revenues, and the economic situation in the country will reduce interest earning on idle funds by almost two-thirds from previous years. At the same time, inflation has increased the price of products needed to provide services by over 8% for local governments across the country.



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Budget

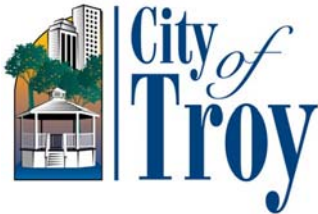
CORE PRODUCTS

OUTCOMES

In order to provide the essential core products, the Council established a list of desired outcomes so that their priorities would reflect what is important for day-to-day operations as well as planning for the future. The adopted outcomes include:

- ✓ Troy enhances the livability and safety of the community
- ✓ Troy adds value to properties through maintenance or upgrades of infrastructure and quality of life venues
- ✓ Troy is rebuilding for a healthy economy reflecting the values of a unique community in a changing and interconnected world.

City Council's primary job is to set policies that reflect these outcomes and then direct the City Manager to initiate and implement outputs that put the outcomes into play. These outcomes are the basis for policies that reflect the style of the times today, and coupled with other policy documents such as the Comprehensive Development Plan, the Zoning Ordinance and codes that govern construction practices provide the pathway to the future.



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CITY-WIDE ACTION PLAN

OUTCOMES AND OUTPUTS

Outcomes are intended to encompass the current style of the times as well as the future. The style of the times is the key phrase as nothing, especially in terms of finances, politics, social norms and other elements subject to change stay the same. Diligence in judging impacts in terms of property values, mandates passed along by Congress and the State legislature not only impact current numbers, but also impact short and longer-term financial calculations.

Changes in demographics, economic, both local and now global, and other system based factors can also impact budgets as the needs and wants of the community can and will change constantly.

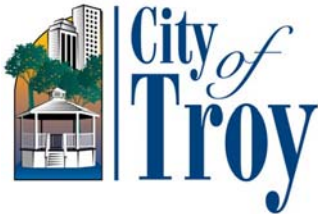
City Council adopted wide-ranging outcomes in an attempt to provide flexibility for changes that impact the budget. As a means of putting these flexible outcomes into effect, City Council also rated various outputs that are segmented as to priority funding, intermediate priority funding, and basic priority funding. The outputs are listed in priority order as follows:

- ***Outputs ranked for Priority Funding***

- A. Continue police and fire functions
- B. Continue water and sewer service
- C. Develop and implement a 6-year capital improvements plan based on City Council's priorities
- D. Continue to provide refuse and recycling service
- E. Continue to provide professional planning review of development proposals and plans
- F. Maintain a high quality multi modal transportation network
- G. Continue inspection services
- H. Recruit and retain new businesses that enhance the community and that meet the goals of the City's Master Plan, as well as the key concepts of the Big Beaver Corridor Study
- I. Research and apply for potential grants to provide infrastructure and quality of life enhancements
- J. Develop detailed maintenance program for City-owned capital assets
- K. Continue code enforcement
- L. Develop and maintain public spaces and park land
- M. Investigate funding options that reduce demand on the City's budget

- ***Outputs ranked for Intermediate Funding***

- N. Simplify permitting and bureaucratic processes to streamline regulations
- O. Continue to provide cultural and recreational services
- P. Coordinate planning documents to encourage compatible growth and development
- Q. Continue review of City programs to ensure that the City is promoting the positive growth of quality businesses



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CITY-WIDE ACTION PLAN

- ***Outputs ranked for Intermediate Funding, continued***

- R. Continue to develop active partnerships with other public agencies
- S. Investigate partnerships for coordinated infrastructure or technology enhancement
- T. Continue to improve customer service and information programs
- U. Utilize available economic development tools and partnerships in order to compete for quality businesses
- V. Utilize community intelligence to assist businesses and local government
- W. Develop “green” philosophies to reduce demand on natural resources
- X. Enhance potential programs to lessen dependence on vehicles for intercity travel, shopping cultural events, and quality of life, i.e., regional hike and bike trails, intercity connections to transit, etc.
- Y. Develop and communicate educational/informational programs that effectively communicate Troy’s place in working in a global economy
- Z. Develop and communicate educational/informational programs that help property owners maintain a sound quality of life

- ***Outputs Ranked for Basic Funding***

- AA. Use capital funds, grants and community contributions to construct an interconnected pathway and trail system
- BB. Utilize policy documents to make a more convenient shopping, living and business community
- CC. Develop more marketing and branding information to enhance economic development potential
- DD. Encourage staff to continually develop their skills through professional organizations so they continue to be leaders in their fields
- EE. Work with the business community and share knowledge in order to function in a global economy
- FF. Partner with resident educational institutions to share facilities and infrastructure
- GG. Develop marketing, demographic and other statistical programs that assist existing businesses to stay vital
- HH. Develop active partnerships with Troy business community
- II. Develop technological enhancements to communicate with a wider spectrum of Troy citizens
- JJ. Develop active partnerships with neighborhood organizations
- KK. Partner with resident educational institutions to build infrastructure for sustainability in the global economy

These outputs, especially those in the priority funding category will provide the major impetus in meeting City Council’s adopted outcomes. This budget, and those that follow, will track the current style of the times and the timely implementation of the outputs will keep the City of Troy on course for meeting the inevitable changes of the future.



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Budget

BUDGET POLICIES

In recent years changing conditions and fiscal capacities combined with the demand for increased services have forced a reassessment of the role played by local governmental units.

Public officials are charged with the responsibility of ensuring that services are provided within acceptable levels of cost and, when required, seeking alternative methods of financing.

The budgetary process allows for 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.

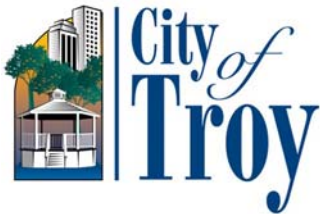
This budget continues the conservative spending approach that residents of Troy expect from City government. This document also assists our efforts to make the operations of the City more efficient, less costly, and more importantly, to target available resources to functions according to City Council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

• **Financial Policies**

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

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

- ✓ The budget process involves personnel and management areas of long-term importance: enhance the livability and safety of the community; maintain or upgrade infrastructure and quality of life venues; and rebuild reflecting the values of the community.
- ✓ 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.
- ✓ 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.
- ✓ The City will monitor departmental expenditures on a monthly basis to ensure conformity to budgets.
- ✓ The City stresses results, integrating performance measurement and productivity indicators with the budget.
- ✓ The City will avoid budgetary practices or procedures that balance current period expenditures at the expense of future years' revenues.



2009/10
Budget

BUDGET POLICIES

- ✓ The budget strives to provide for adequate maintenance of capital facilities and equipment, and for their orderly replacement.
- ✓ The budget will provide for adequate levels of funding for all retirement systems and other postemployment benefits.
- ✓ The City will develop and maintain accounting and budgetary control systems to adequately safeguard the assets held in public trust.
- ✓ 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.
- ✓ 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.
- ✓ 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.
- ✓ 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***

- ✓ 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.
- ✓ The City will project its annual revenues by an objective and thorough analytical process.
- ✓ The City will maintain sound appraisal procedures and practices to reflect current property values.
- ✓ 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.
- ✓ The City will follow an aggressive policy of collecting revenues.
- ✓ 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.



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Budget

BUDGET POLICIES

Funds in excess of 17 % will be transferred to the Budget Stabilization Fund or the Capital Projects Fund.

- ***Accounting, Auditing, and Financial Reporting Policies***

- ✓ An independent audit will be performed annually.
- ✓ 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***

- ✓ 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.
- ✓ When permitted by law, the City will pool cash from several different funds for investment purposes to maximize potential earnings.
- ✓ The City will analyze market conditions and potential investments to maximize its yield, while maintaining the integrity, diversification, and safety of the principal.
- ✓ The City's accounting system will provide regular information concerning cash position and investment performance.

- ***Debt Policies***

- ✓ 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.
- ✓ The City will attempt to keep the average maturity of general obligation bonds at or below 20 years.
- ✓ When possible, the City will use special assessment, revenue, tax increment, or other self-supporting bonds.
- ✓ The City will not incur long-term debt to support current operations.
- ✓ 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***

- ✓ Capital investments will foster Troy's goal of preserving and maintaining its infrastructure.
- ✓ 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.
- ✓ 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.



2009/10
Budget

BUDGET POLICIES

- ✓ The City will implement a multi-year plan for capital improvements, with proposed funding sources, and update it annually.
- ✓ The City shall make all capital improvements in accordance with an adopted capital acquisition program.
- ✓ 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.
- ✓ 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.
- ✓ The City will maintain a responsible and prudent fiscal condition to minimize long-term interest expense when financing capital improvements.
- ✓ Capital investments will be enhanced when there is the ability to leverage City assets.
- ✓ 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.



2009/10
Budget

BUDGET CALENDAR

2008

July

- 7th** Approved 2008/09 budget document distributed at the first City Council meeting in July
- *** Begin preparing updated Municipal Improvements Plan (MIP)
- *** Begin monitoring budget performance

October

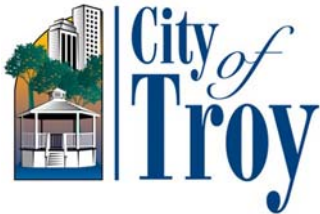
- *** Revenue and expenditure forecast prepared
- *** Updated revenue study of fees and charges prepared
- 20th** Quarterly financial performance report prepared

November

- *** Capital budget unit (CBU) develops Capital requests and presents the CBU's Capital improvement report to the City Manager

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
- 15th** Prior year's annual audit released



2009/10
Budget

BUDGET CALENDAR

2009

January

- *** Revenue worksheets due from all departments
- *** Preparation of the water supply and sewerage disposal system rate analysis

February

- *** Operating budget worksheets due from departments
- 2nd** Quarterly financial performance report prepared
- *** 2009/10 revenue forecast prepared by City management
- *** City management analyzes department budget requests
- *** Assistant City Manager/Finance & Administration prepares proposed budget document

April

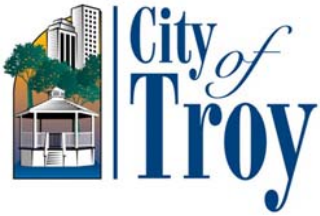
- *** City Manager makes final proposed budget recommendations
- 20th** Proposed budget document presented to the City Council
- 20th** Quarterly financial performance report prepared
- *** City Council workshops: Budget review, questions, and adjustments
- 27th** Budget notice is published in local newspapers

May

- *** Workshops continue
- 11th** Public hearing for budget
- *** City Manager prepares approved 2009/10 budget document incorporating City Council adjustments
- 11th** City Council adopts taxation resolution and appropriations ordinance

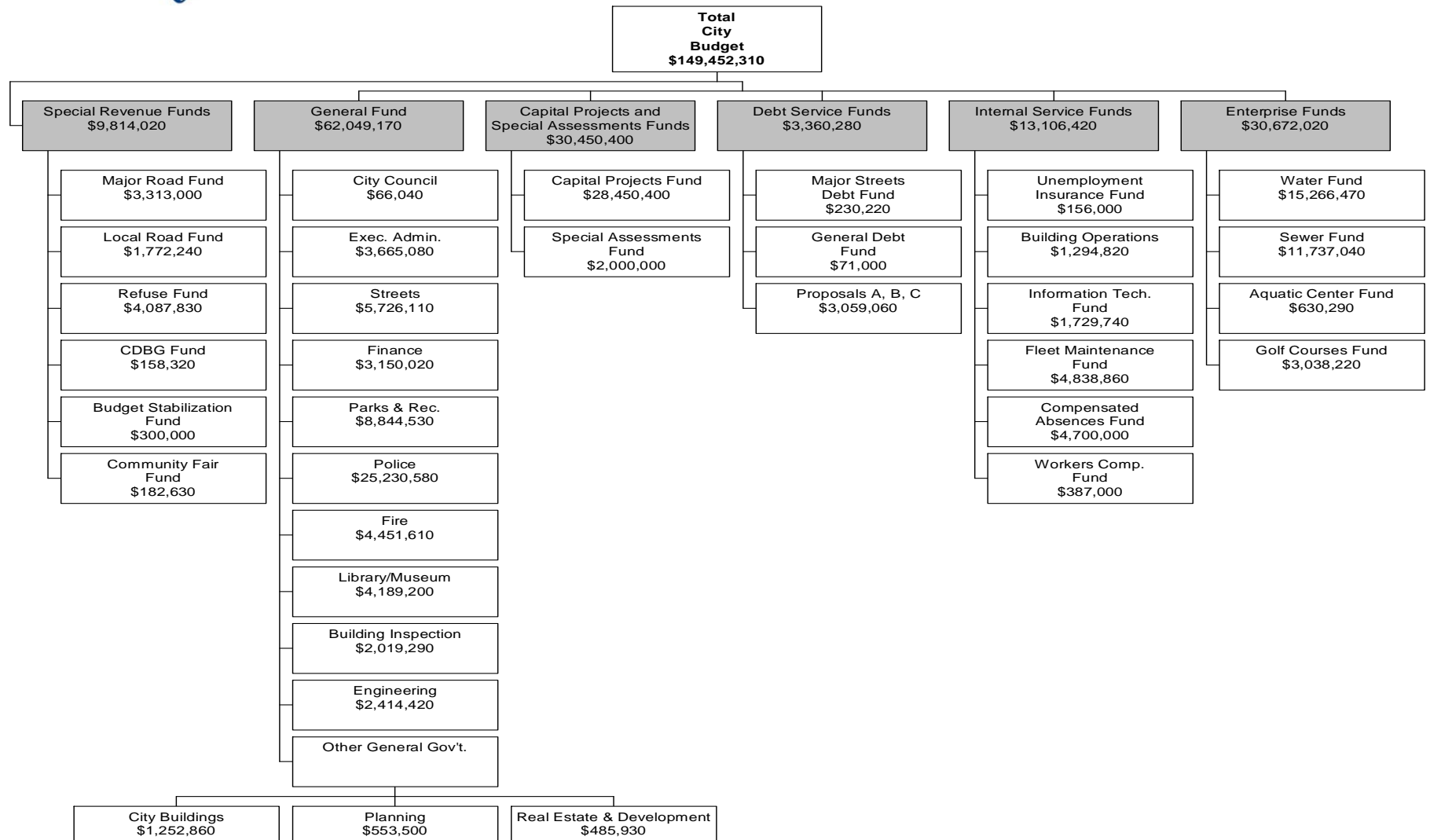
June

- 15th** Assistant City Manager/Finance & Administration prepares final current year budget amendment



**2009/10
Budget**

FINANCIAL ORG CHART





2009/10
Budget

EXECUTIVE SUMMARY

The Executive Summary is prepared as an introduction to the 2009/10 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 2009/10 budget for all City funds totals \$149.5 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 \$62.0 million in funding toward the majority of services available to residents through the City's 14 departments.

Special Revenue Funds provide a total of \$9.8 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 2009/10 budget include:

- ✓ Maintain and repair major roads (\$3.3 million)
- ✓ Maintain local roads (\$1.8 million)
- ✓ Refuse collection and disposal and recycling activities (\$4.1 million)

Capital Projects Funds total \$28.5 million for 2009/10. These funds are used for capital equipment and vehicles; construction and improvement of municipal facilities; and road construction. Notable capital projects in the 2009/10 budget include:

- ✓ Transit Center reserve (\$1.3 million)
- ✓ Major road construction and Improvements (\$13.3 million)
- ✓ Local road reconstruction and improvements (\$3.0 million)
- ✓ Storm drainage improvements (\$1.1 million)
- ✓ Park development and Improvements (\$0.7 million)
- ✓ Sidewalk construction (\$0.5 million)
- ✓ Civic Center site improvements (\$1.1 million)
- ✓ Trail System reserve (\$2.0 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 \$30.7 million in funding for water and sewer utility operations, as well as the aquatic center and golf courses.

Internal Service Funds account for \$13.1 million in charges for goods and services provided by one department to others.

- **General Fund**

The 2009/10 General Fund budget is \$62.0 million, a decrease of \$2.4 million or 3.7% less than the 2008/09 General Fund budget.



2009/10
Budget

EXECUTIVE SUMMARY

• *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 \$33.6 million, or 54% of the total General Fund budget.

Troy's proposed overall millage rate of 9.28 was lowered from 9.43 in 2008 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 4.4% 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	2.5
Federal, State & Local Grants	11.2
Fines & Forfeitures	1.7
Charges for Services	12.7
Interest & Rents	2.5
Other Revenue & Financing Sources	11.5

There is no re-appropriation of Fund Balance planned for fiscal year 2009/10. It is estimated that there will be \$10.8 million or 17.5% of expenditures in the Unreserved/Undesignated Fund Balance in 2009/10.

• *Expenditures by Object*

The \$62.0 million General Fund budget is comprised of 3 separate expenditure objects or categories.

	\$ Change	% Change
Personal Services	\$(1,468,430)	(3.2)
Supplies	(343,740)	(11.2)
Other Services/ Charges	(576,660)	(3.6)
Total	\$(2,388,830)	(3.7)

The largest category is Personal Services, which is made up of wages and fringe benefits and comprises 70.6% of the total budget, compared to 70.2% last fiscal year.

Supplies, made up primarily of operating supplies, total 4.4% 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 \$2.4 million decrease in General Fund expenditures can best be explained by the following:

The Personal Services budget decreased \$1.5 million or 3.2% under last year. The total decrease for employee wages is \$1.3 million. The decrease is a result of eliminating 23 of the 24 positions through attrition and lay-offs in the General Fund.

The 2009/10 budget includes funding for 443 full-time positions, a decrease of 24 full-time employees. This translates into a total reduction of the City of Troy workforce of 47 full-time employees from 6 years ago.



2009/10
Budget

EXECUTIVE SUMMARY

The total net number of part-time employees has decreased by 47, mainly due to the reduction of employees in Parks and Recreation and at the golf courses.

Supplies decreased by \$343,740 or 11.2%. Items such as office supplies and operating supplies accounted for this decrease.

Other Services/Charges decreased by \$576,660 or 3.6%. The overall decrease is a result of decreases in professional services and computer charges.

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

- ***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, 2009.

The Detroit water rate will increase by 3.6% from \$15.70 to \$16.26 per thousand cubic feet. The Southeast Oakland County Sewer District rate is estimated to increase by 2.2% from \$11.62 to \$11.87 per thousand cubic feet, after including the Oakland County Drain Commission charges. The Evergreen-Farmington Sewer District rate is estimated to increase by 5.1% from \$14.79 to \$15.54.

The budget recommends that the combined water and sewer rates be increased by \$2.16 per MCF. This rate increase will result in a 5.0% 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 \$177.45 using the proposed rates. This will result in an increase of \$8.42 per quarter or \$33.68 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 \$8.4 million for water and \$2.7 million for sewer.

The \$11.1 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.



2009/10
Budget

EXECUTIVE SUMMARY

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 2009/10 budget calls for an increase in refuse collection and disposal and recycling expenses resulting from a 2.1% increase due to the fuel escalator clause.

The tax rate will need to be increased by .07 mills and \$150,000 in Fund Balance will be utilized to cover operational costs.

This will leave a very minimal Fund Balance. The tax rate adjustment became necessary after the large reduction in taxable value, utilization of Fund Balance, and the increase in the cost of service.

- ***Capital Projects Fund***

Property taxes; grants; and re-appropriation of Fund Balance provide for the funding of \$28.5 million in capital projects. The property tax revenue decrease is attributable to lower taxable value due to the decline in property values and the reduction of .07 mills which was transferred to the Refuse Fund.

- ***Debt Service Funds***

The Debt Service Funds generate their revenue by applying .50 mills times the taxable value. This revenue source has also decreased due to a reduction in taxable value. The reduction is made up by an increase in re-appropriation of Fund Balance.

- ***Major Funds***

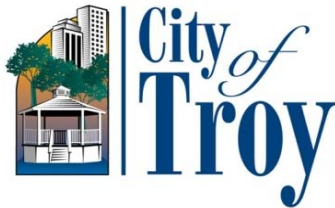
The General Fund is always a major fund. In addition, governments may report as major funds whatever other individual governmental funds they believe to be of particular importance to financial statements users (for instance, because of public interest). At a minimum, governmental funds other than the General Fund must be reported as major funds if they meet both of the following criteria (as applied to the final adjusted balances reported in the funds):

- ✓ 10% criterion – An individual governmental fund reports at least 10% of any of the following:
 - a) Total governmental fund assets;
 - b) Total governmental fund liabilities;
 - c) Total governmental fund revenues; or
 - d) Total governmental fund expenditures
- ✓ 5% criterion – An individual governmental fund reports at least 5% of the aggregated total for both governmental funds and enterprise funds of any of the items for which it met the 10% criterion.

The major funds are: General Fund; Capital Projects Fund; Water Fund; Sanitary Sewer Fund; and Sanctuary Lake Golf Course Fund

- ***Non - Major Funds***

The non-major funds are: Debt Service Funds; Special Revenue Funds; Aquatic Center Fund; Sylvan Glen Golf Course Fund; and Internal Service Funds.



2009/10
Budget

ALL FUNDS COMBINED SUMMARY
REVENUES, EXPENDITURES AND FUND BALANCE

Description	General	Special Revenue	Debt Service	Capital Projects Special Assessment
<u>Revenue</u>				
Taxes	\$ 35,908,540	\$ 3,893,330	\$ 2,575,000	\$ 7,882,000
Licenses and Permits	1,579,000	-	-	-
Federal Grants	12,100	158,320	-	-
State Grants	6,747,500	4,610,000	-	2,447,740
Contributions - Local	168,630	-	-	400,000
Charges for Service	7,884,750	187,130	-	242,000
Fines and Forfeits	1,071,000	-	-	359,000
Interest and Rents	1,533,640	155,000	100,000	547,200
Other Revenue	627,500	-	-	200,000
Total - Revenue	\$ 55,532,660	\$ 9,003,780	\$ 2,675,000	\$ 12,077,940
<u>Expenditures</u>				
Personal Service Control	\$ 43,798,400	\$ 189,240	\$ -	\$ -
Supplies	2,728,230	26,800	-	-
Other Services/Charges	15,522,540	4,212,740	70,000	-
Capital Outlay	-	-	-	27,972,900
Debt Service	-	-	3,290,280	262,500
Total - Expenditures	\$ 62,049,170	\$ 4,428,780	\$ 3,360,280	\$ 28,235,400
<u>Other Financing Sources</u>				
Operating Transfer In	\$ 6,516,510	\$ 810,240	\$ 3,744,340	\$ 18,372,460
Total - Other Financing Sources	\$ 6,516,510	\$ 810,240	\$ 3,744,340	\$ 18,372,460
<u>Other Financing Uses</u>				
Operating Transfer Out	\$ -	\$ 5,385,240	\$ 3,059,060	\$ 2,215,000
Total - Other Financing Uses	\$ -	\$ 5,385,240	\$ 3,059,060	\$ 2,215,000
Excess of Revenues Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 21,623,892	\$ 4,527,504	\$ 3,436,905	\$ 6,696,550
Ending Fund Balance	\$ 21,623,892	\$ 4,527,504	\$ 3,436,905	\$ 6,696,550

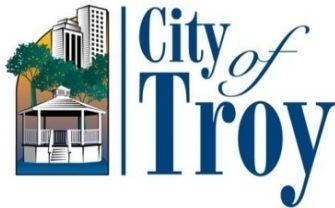


2009/10
Budget

ALL FUNDS COMBINED SUMMARY
REVENUES, EXPENDITURES AND FUND BALANCE

Description	Total Governmental Funds	Enterprise	Internal Service
<u>Revenue</u>			
Taxes	\$ 50,258,870	\$ -	\$ -
Licenses and Permits	1,579,000	-	-
Federal Grants	170,420	-	-
State Grants	13,805,240	-	-
Contributions - Local	568,630	-	-
Charges for Service	8,313,880	31,807,000	3,364,110
Fines and Forfeits	1,430,000	-	-
Interest and Rents	2,335,840	1,244,720	3,975,750
Other Revenue	827,500	-	5,174,600
Total - Revenue	\$ 79,289,380	\$ 33,051,720	\$ 12,514,460
<u>Expenditures</u>			
Personal Service Control	\$ 43,987,640	\$ 4,370,690	\$ 8,707,120
Supplies	2,755,030	1,040,730	1,485,230
Other Services/Charges	19,805,280	23,719,000	2,914,070
Capital Outlay	27,972,900	11,790,180	1,646,200
Debt Service	3,552,780	816,600	-
Total - Expenditures	\$ 98,073,630	\$ 41,737,200	\$ 14,752,620
<u>Other Financing Sources</u>			
Operating Transfer In	\$ 29,443,550	\$ -	\$ -
Total - Other Financing Sources	\$ 29,443,550	\$ -	\$ -
<u>Other Financing Uses</u>			
Operating Transfer Out	\$ 10,659,300	\$ -	\$ -
Total - Other Financing Uses	\$ 10,659,300	\$ -	\$ -
Excess of Revenues Over (Under) Expenditures	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 36,284,851	\$ -	\$ -
Ending Fund Balance	\$ 36,284,851	\$ -	\$ -

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.

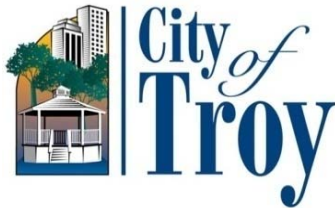


2009/10
Budget

**ALL FUNDS COMBINED HISTORICAL SUMMARY
REVENUES, EXPENDITURES AND FUND BALANCE**

Description	2008 Actual	2009 Projected	2010 Budget
<u>Revenue</u>			
Taxes	\$ 51,270,350	\$ 50,973,540	\$ 50,258,870
Licenses and Permits	1,393,635	1,491,800	1,579,000
Federal Grants	149,983	166,310	170,420
State Grants	13,120,264	16,804,150	13,805,240
Contributions - Local	181,243	191,500	568,630
Charges for Service	7,923,713	7,368,810	8,313,880
Fines and Forfeits	1,483,784	1,264,500	1,430,000
Interest and Rents	3,690,290	2,475,690	2,335,840
Other Revenue	1,039,404	933,770	827,500
Total - Revenue	\$ 80,252,666	\$ 81,670,070	\$ 79,289,380
<u>Expenditures</u>			
Personal Service Control	\$ 43,518,252	\$ 43,691,760	\$ 43,987,640
Supplies	3,233,548	3,262,655	2,755,030
Other Services/Charges	19,230,600	19,595,955	19,805,280
Capital Outlay	13,054,815	21,827,080	27,972,900
Debt Service	3,486,152	3,622,080	3,552,780
Total - Expenditures	\$ 82,523,367	\$ 91,999,530	\$ 98,073,630
<u>Other Financing Sources</u>			
Operating Transfer In	\$ 12,797,344	\$ 12,791,850	\$ 29,443,550
Total - Other Financing Sources	\$ 12,797,344	\$ 12,791,850	\$ 29,443,550
<u>Other Financing Uses</u>			
Operating Transfer Out	\$ 11,588,093	\$ 10,441,650	\$ 10,659,300
Total - Other Financing Uses	\$ 11,588,093	\$ 10,441,650	\$ 10,659,300
Excess of Revenues Over (Under) Expenditures	\$ (1,061,450)	\$ (7,979,260)	\$ -
Beginning Fund Balance	\$ 59,038,321	\$ 57,976,871	\$ 36,284,851
Ending Fund Balance	\$ 57,976,871	\$ 49,997,611	\$ 36,284,851

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



**2009/10
Budget**

**REVENUE COMPARISON
ALL FUNDS**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Capital</u>				
Capital Fund	\$ 15,815,656	\$ 18,929,050	\$ 34,819,200	\$ 28,450,400
Special Assessment Fund	595,056	358,000	2,063,000	2,000,000
Total - Capital	\$ 16,410,712	\$ 19,287,050	\$ 36,882,200	\$ 30,450,400
<u>Debt Service</u>				
General Debt Service Fund	\$ 2,911,016	\$ 2,740,000	\$ 3,187,630	\$ 3,130,060
2000MTF Bond Debt Retirement	247,863	239,140	239,140	230,220
Proposal A - Bond Debt Retirement	836,281	891,330	891,330	807,670
Proposal B - Bond Debt Retirement	1,383,433	1,464,830	1,464,830	1,480,490
Proposal C - Bond Debt Retirement	755,755	764,120	764,020	770,900
Total - Debt Service	\$ 6,134,348	\$ 6,099,420	\$ 6,546,950	\$ 6,419,340
<u>Enterprise</u>				
Sanctuary Lake Golf Course Fund	\$ 985,813	\$ 1,004,720	\$ 1,411,500	\$ 1,189,000
Sylvan Glen Golf Course Fund	1,214,313	1,201,520	1,386,370	1,755,100
Aquatic Center Fund	438,431	477,700	487,200	490,200
Sewer Fund	12,735,161	11,298,000	13,454,000	12,875,000
Water Fund	16,464,013	14,864,000	17,526,000	17,252,000
Total - Enterprise	\$ 31,837,731	\$ 28,845,940	\$ 34,265,070	\$ 33,561,300
<u>General Fund</u>				
General Fund	\$ 61,242,965	\$ 60,201,910	\$ 64,438,000	\$ 62,049,170
Total - General Fund	\$ 61,242,965	\$ 60,201,910	\$ 64,438,000	\$ 62,049,170
<u>Internal Service</u>				
Unemployment Comp Fund	\$ 28,634	\$ 149,000	\$ 150,000	\$ 156,000
Workers' Comp Reserve Fund	452,644	420,000	431,680	387,000
Compensated Absences Fund	4,947,426	5,011,000	4,854,000	4,700,000
Building Operations Maintenance Fund	1,774,765	1,178,050	1,796,230	1,294,820
Information Technology Fund	1,659,287	2,023,460	2,029,310	1,944,740
Fleet Maintenance Fund	4,620,318	5,682,640	6,320,220	6,270,060
Total - Internal Service	\$ 13,483,074	\$ 14,464,150	\$ 15,581,440	\$ 14,752,620
<u>Special Revenue</u>				
Community Fair Fund	\$ 189,082	\$ 75,310	\$ 182,610	\$ 182,630
Major Street Fund	3,623,241	3,470,000	3,310,000	3,313,000
Local Street Fund	1,581,973	1,499,720	1,781,420	1,772,240
Refuse Fund	3,692,804	3,615,000	3,917,120	4,087,830
Budget Stabilization Fund	58,906	50,000	40,000	300,000
Community Development Block Grant	115,980	163,510	258,960	158,320
Total - Special Revenue	\$ 9,261,986	\$ 8,873,540	\$ 9,490,110	\$ 9,814,020
Total - All Funds	\$ 138,370,816	\$ 137,772,010	\$ 167,203,770	\$ 157,046,850



2009/10
Budget

EXPENDITURE COMPARISON
ALL FUNDS

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Capital</u>				
Capital Fund	\$ 13,433,051	\$ 22,212,440	\$ 34,819,200	\$ 28,450,400
Special Assessment Fund	2,063,000	2,063,000	2,063,000	2,000,000
Total - Capital	\$ 15,496,051	\$ 24,275,440	\$ 36,882,200	\$ 30,450,400
<u>Debt Service</u>				
General Debt Service Fund	\$ 3,027,233	\$ 3,166,730	\$ 3,187,630	\$ 3,130,060
2000MTF Bond Debt Retirement	247,863	239,140	239,140	230,220
Proposal A - Bond Debt Retirement	836,281	891,330	891,330	807,670
Proposal B - Bond Debt Retirement	1,383,433	1,464,830	1,464,830	1,480,490
Proposal C - Bond Debt Retirement	755,755	764,120	764,020	770,900
Total - Debt Service	\$ 6,250,565	\$ 6,526,150	\$ 6,546,950	\$ 6,419,340
<u>Enterprise</u>				
Sanctuary Lake Golf Course Fund	\$ 1,620,604	\$ 1,921,940	\$ 1,981,210	\$ 1,995,300
Sylvan Glen Golf Course Fund	1,105,555	1,135,290	1,386,370	1,755,100
Aquatic Center Fund	588,549	711,350	751,510	658,290
Sewer Fund	10,244,886	11,383,210	14,459,350	14,427,040
Water Fund	13,776,801	18,406,790	24,126,040	23,626,470
Total - Enterprise	\$ 27,336,395	\$ 33,558,580	\$ 42,704,480	\$ 42,462,200
<u>General Fund</u>				
General Fund	\$ 62,479,136	\$ 62,210,780	\$ 64,438,000	\$ 62,049,170
Total - General Fund	\$ 62,479,136	\$ 62,210,780	\$ 64,438,000	\$ 62,049,170
<u>Internal Service</u>				
Unemployment Compensation Fund	\$ 94,926	\$ 149,000	\$ 150,000	\$ 156,000
Workers' Comp Reserve Fund	364,077	388,000	330,000	387,000
Compensated Absences Fund	5,090,965	5,011,000	4,854,000	4,700,000
Building Operations Maint. Fund	1,786,741	1,178,050	1,792,950	1,294,820
Information Technology Fund	1,583,195	2,023,460	2,029,310	1,944,740
Fleet Maintenance Fund	4,445,505	5,682,640	6,320,220	6,270,060
Total - Internal Service	\$ 13,365,409	\$ 14,432,150	\$ 15,476,480	\$ 14,752,620
<u>Special Revenue</u>				
Community Fair Fund	\$ 186,138	\$ 134,940	\$ 182,610	\$ 182,630
Major Street Fund	3,951,090	3,333,330	3,310,000	3,313,000
Local Street Fund	1,681,106	1,752,340	1,781,420	1,772,240
Refuse Fund	3,892,488	3,994,690	3,917,120	4,087,830
Budget Stabilization Fund	58,906	50,000	40,000	300,000
Community Dev. Block Grant Fund	115,980	163,510	258,960	158,320
Total - Special Revenue	\$ 9,885,708	\$ 9,428,810	\$ 9,490,110	\$ 9,814,020
Total - All Funds	\$ 134,813,264	\$ 150,431,910	\$ 175,538,220	\$ 165,947,750



2009/10
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YEAR-END FUND BALANCE COMPARISON
ALL FUNDS

Fund # and Description	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
General Fund				
101 General Fund	\$ 24,865,587	\$ 23,632,762	\$ 21,623,892	\$ 21,623,892
Special Revenue Funds				
202 Major Street Fund	\$ 2,031,353	\$ 1,703,504	\$ 1,840,174	\$ 1,840,174
203 Local Street Fund	1,501,945	1,402,812	1,150,192	889,952
226 Refuse Fund	742,149	542,465	162,775	12,775
257 Budget Stabilization Fund	2,100,000	2,100,000	2,100,000	1,850,000
280 Community Development Block Grant	-	-	-	-
103 Community Fair Fund	(8,711)	(5,767)	(65,397)	(65,397)
Total - Special Revenue Funds	\$ 6,366,736	\$ 5,743,014	\$ 5,187,744	\$ 4,527,504
Debt Service Funds				
301 General Debt Service Fund	\$ 4,434,911	\$ 4,318,695	\$ 3,891,965	\$ 3,436,905
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	\$ 4,434,911	\$ 4,318,695	\$ 3,891,965	\$ 3,436,905
Capital Projects/Special Assessment Fund				
401 Capital Projects Fund	\$ 16,877,832	\$19,505,003	\$ 16,221,613	\$ 5,284,153
403 Special Assessment Fund	6,245,341	4,777,397	3,072,397	1,412,397
Total - Capital Projects/ Special Assessment Fund	\$ 23,123,173	\$ 24,282,400	\$ 19,294,010	\$ 6,696,550
Total - All Funds	\$ 58,790,407	\$ 57,976,871	\$ 49,997,611	\$ 36,284,851

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



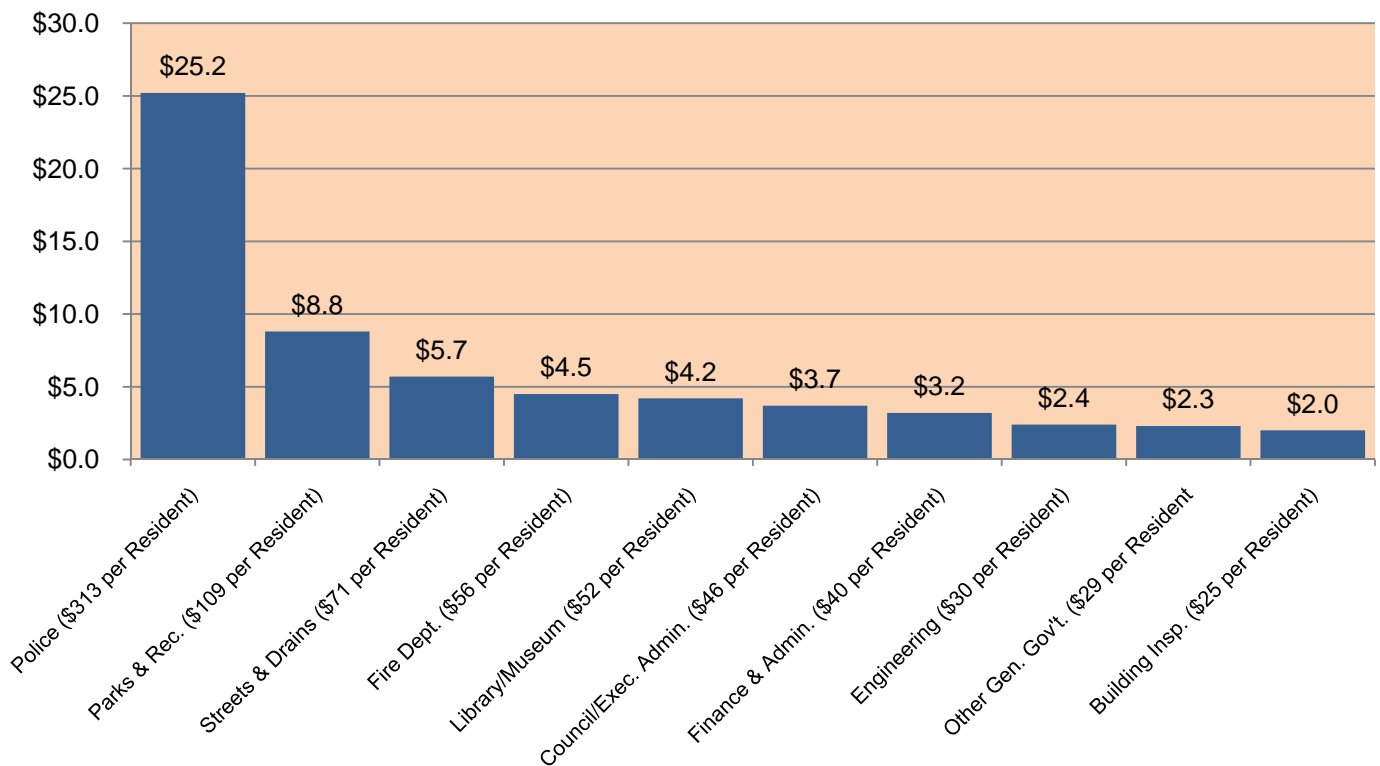
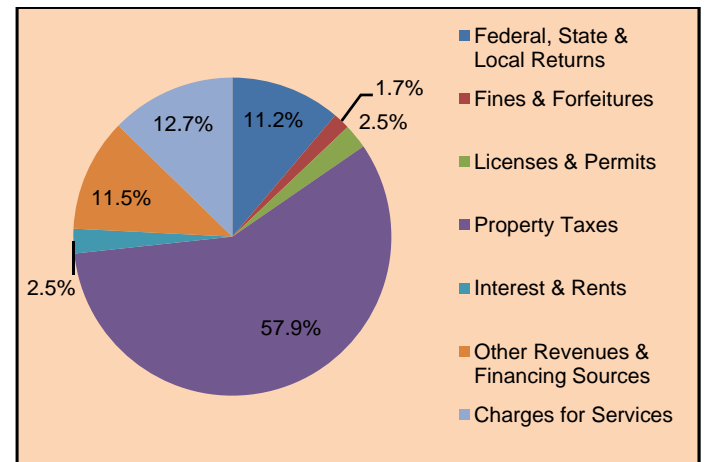
2009/10
Budget

HOW TROY ALLOCATES ITS MONEY

The information presented here is intended to show how the City's revenue is utilized. More detailed information can be found throughout the budget document.

Nearly half of the dollars spent are for police and fire protection. The City's General Fund of \$62.0 million equates to \$771 spent per resident, based on the 2009 population estimate of 80,455.

• Where the City Gets its Revenue





2009/10
Budget

MILLAGE RATES FOR TROY CITIZENS

Taxing Entity	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<u>Tax Rate Shown in Mills</u>							
Troy School District	9.43	10.16	9.87	9.87	9.87	9.42	8.72
Oakland County Government	4.65	4.65	4.65	4.65	4.65	4.65	4.65
Oakland County Comm. College	1.60	1.59	1.58	1.58	1.58	1.58	1.58
Intermediate School District	3.40	3.38	3.37	3.37	3.37	3.37	3.37
S.M.A.R.T.	0.60	0.60	0.60	0.59	0.59	0.59	0.59
State Education	5.00	6.00	6.00	6.00	6.00	6.00	6.00
Zoo	-	-	-	-	-	0.10	0.10
City of Troy	9.45	9.45	9.45	9.43	9.28	9.28	9.28
Total - Millage Rates	34.13	35.83	35.52	35.49	35.34	34.99	34.29

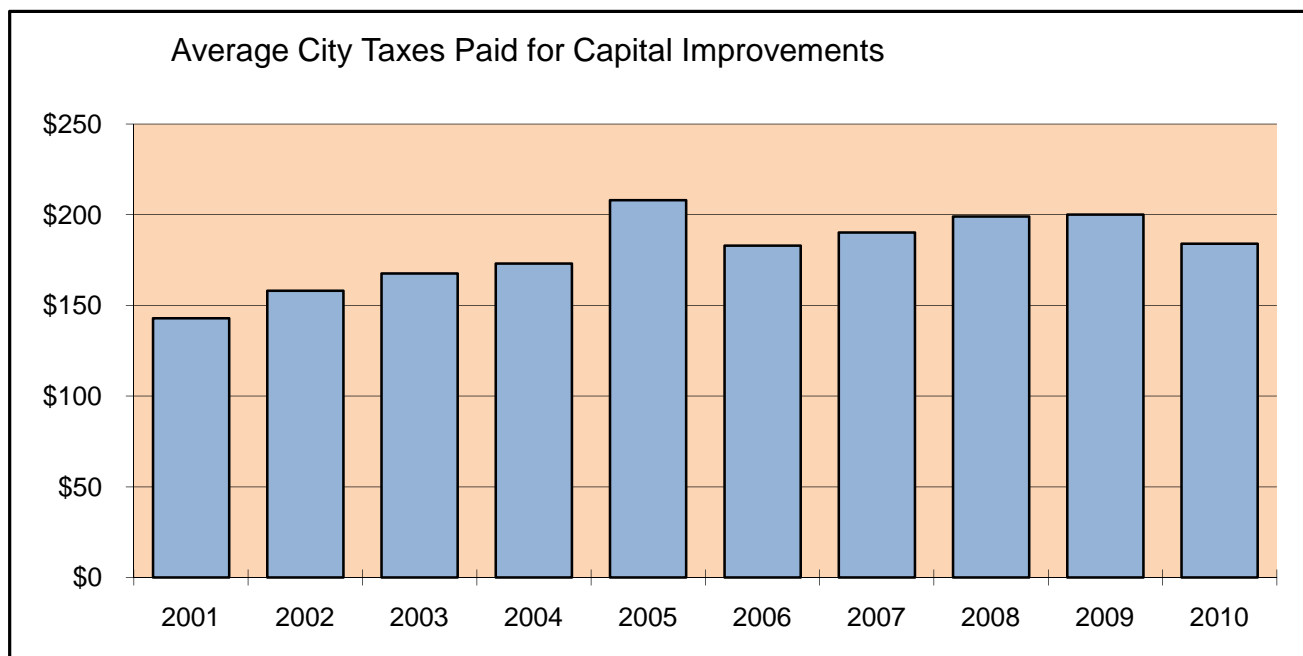
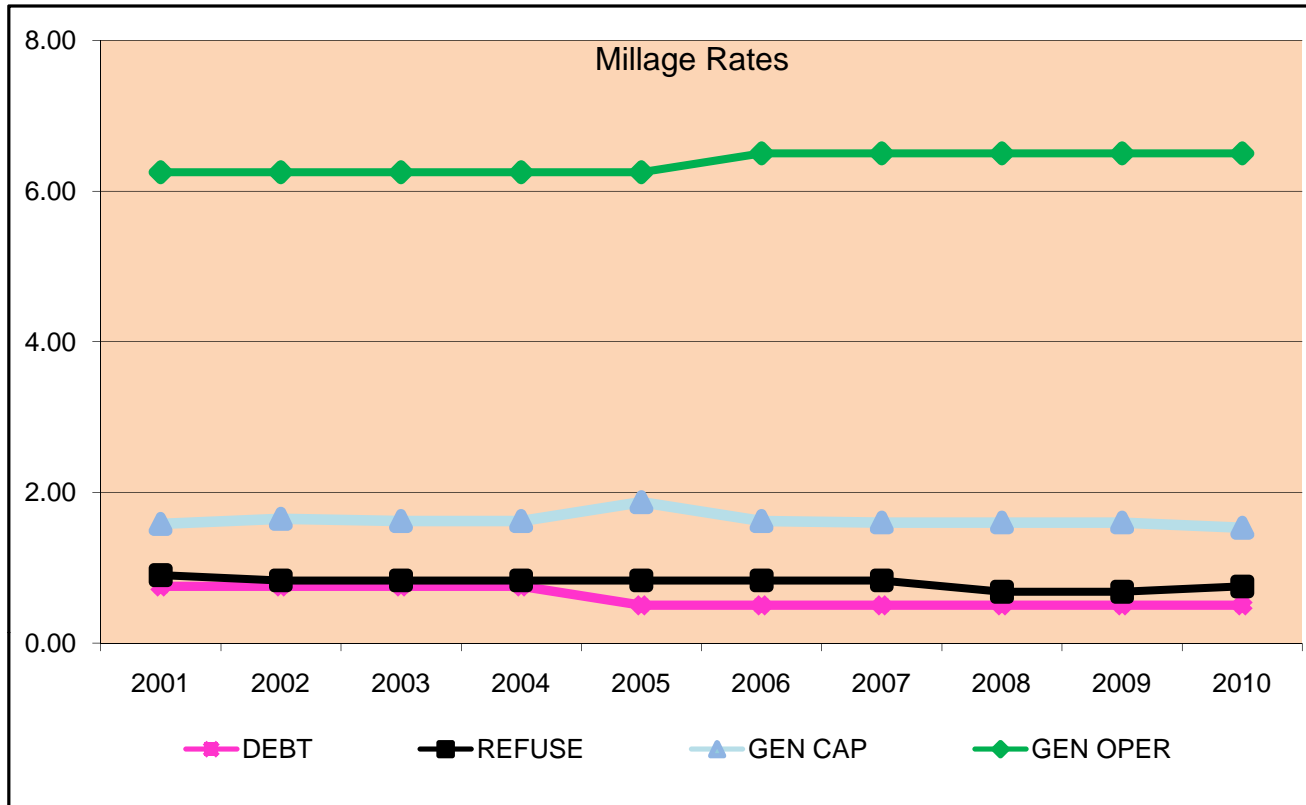
Millage rates are estimated for other taxing jurisdictions.

Average Residential Taxable Value

	106,864	111,203	112,886	118,834	124,597	124,885	120,014
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Taxing Entity	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<u>Average Tax Rates Shown in Dollars</u>							
Troy School District	\$ 1,008	\$ 1,130	\$ 1,114	\$ 1,173	\$ 1,230	\$ 1,176	\$ 1,047
Oakland County Government	497	517	525	553	579	581	558
Oakland County Comm. College	171	177	178	188	197	197	190
Intermediate School District	363	376	380	400	420	421	404
S.M.A.R.T.	64	66	68	70	74	74	71
State Education	534	667	677	713	748	749	720
Zoo	-	-	-	-	-	12	12
City of Troy	1,010	1,051	1,067	1,121	1,156	1,159	1,114
Total - Dollars	\$ 3,647	\$ 3,984	\$ 4,009	\$ 4,218	\$ 4,404	\$ 4,369	\$ 4,116

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

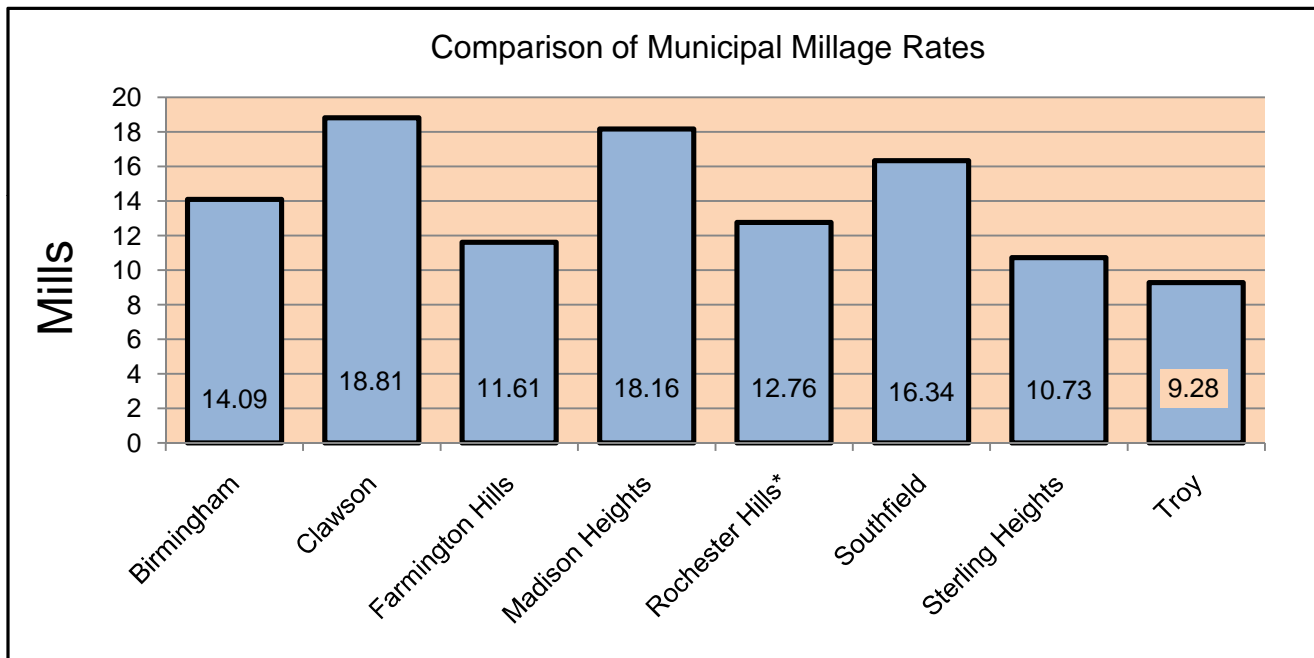




**2009/10
Budget**

**SUMMARY OF
MILLAGE REQUIREMENTS**

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Proposed 2009/10
General Operating	6.25	6.25	6.25	6.50	6.50	6.50	6.50	6.50
Refuse	0.83	0.83	0.83	0.83	0.83	0.68	0.68	0.75
Capital	1.62	1.62	1.87	1.62	1.60	1.60	1.60	1.53
Debt	0.75	0.75	0.50	0.50	0.50	0.50	0.50	0.50
Total	9.45	9.45	9.45	9.45	9.43	9.28	9.28	9.28



*Includes estimated millage rate for refuse collection.

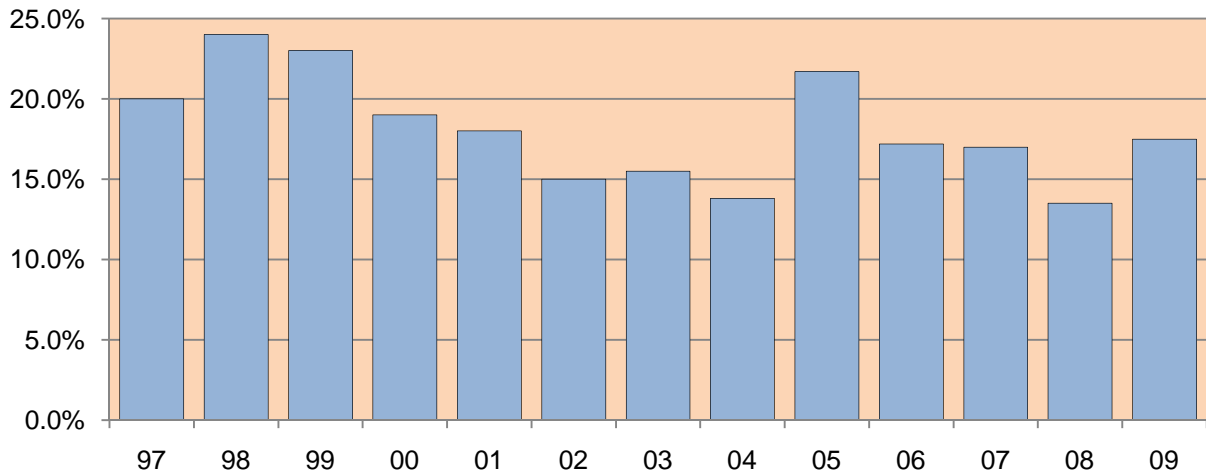


**2009/10
Budget**

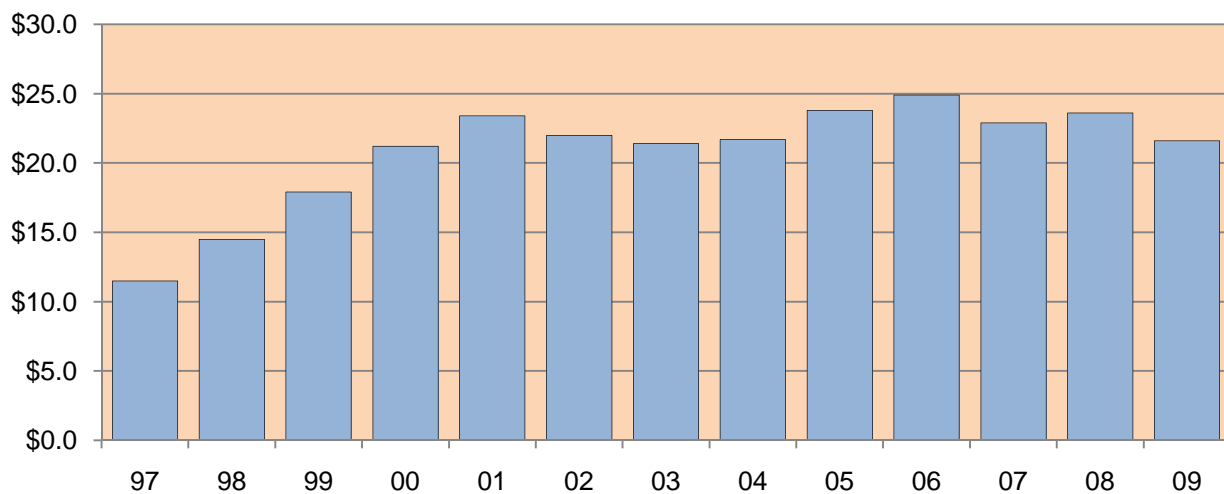
**GENERAL FUND
REVENUE, EXPENDITURES AND FUND BALANCE**

Description	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>						
Taxes	\$ 35,229,231	\$ 35,679,836	\$ 36,667,414	\$ 36,383,540	\$ 36,333,690	\$ 35,908,540
Licenses and Permits	1,662,592	1,491,959	1,393,635	1,491,800	1,834,500	1,579,000
Federal Grants	36,999	198,102	14,577	2,800	12,100	12,100
State Grants	7,001,768	6,800,242	6,814,812	6,801,000	6,760,500	6,747,500
Contributions - Local	188,667	171,189	181,243	191,500	180,000	168,630
Charges for Services	6,769,202	7,696,517	7,413,352	7,046,500	6,994,650	7,884,750
Fines and Forefeits	994,372	1,243,286	886,174	981,500	996,000	1,071,000
Interest and Rents	1,583,459	2,363,543	1,676,427	1,528,490	1,467,800	1,533,640
Other Revenue	493,433	546,469	530,628	524,070	486,070	627,500
Total - Revenue	\$ 53,959,723	\$ 56,191,143	\$ 55,578,262	\$ 54,951,200	\$ 55,065,310	\$ 55,532,660
<u>Other Financing Sources</u>						
Operating Transfer In	\$ 7,001,703	\$ 4,635,622	\$ 5,664,702	\$ 5,250,710	\$ 9,372,690	\$ 6,516,510
Total - Revenue and Sources	\$ 60,961,426	\$ 60,826,765	\$ 61,242,964	\$ 60,201,910	\$ 64,438,000	\$ 62,049,170
<u>Expenditures</u>						
Building Inspection	\$ 1,991,733	\$ 2,051,078	\$ 2,121,746	\$ 2,155,110	\$ 2,342,420	\$ 2,019,290
Council/Exec. Administration	3,576,743	3,676,919	3,749,742	3,889,285	4,062,510	3,731,120
Engineering	2,835,770	2,676,718	2,676,846	2,618,835	2,882,290	2,414,420
Finance	2,812,828	2,888,987	3,003,877	3,135,330	3,095,880	3,150,020
Fire	4,036,110	4,376,861	4,373,012	4,355,840	4,335,950	4,451,610
Library/Museum	4,780,601	4,805,280	4,831,439	4,222,280	4,331,380	4,189,200
Other General Government	2,612,507	2,552,515	2,428,143	2,363,250	2,530,800	2,292,290
Parks and Recreation	8,453,068	8,424,151	9,413,684	9,353,670	10,043,680	8,844,530
Police	21,945,432	23,147,967	24,269,902	24,289,150	25,042,630	25,230,580
Streets and Drains	4,754,570	4,754,158	5,600,747	5,828,030	5,770,460	5,726,110
Total - Expenditures	\$ 57,799,362	\$ 59,354,634	\$ 62,469,138	\$ 62,210,780	\$ 64,438,000	\$ 62,049,170
<u>Other Financing Uses</u>						
Operating Transfer Out	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ -	\$ -	\$ -
Total - Expenditures and Uses	\$ 57,909,362	\$ 62,864,634	\$ 62,479,138	\$ 62,210,780	\$ 64,438,000	\$ 62,049,170
Excess of Revenue Over (Under) Expenditures	\$ 3,052,064	\$ (2,037,869)	\$ (1,236,174)	\$ (2,008,870)	\$ -	\$ -
Beginning Fund Balance	\$ 23,846,746	\$ 26,903,456	\$ 24,868,936	\$ 23,632,762	\$ 19,325,702	\$ 21,623,892
Ending Fund Balance	\$ 26,898,810	\$ 24,865,587	\$ 23,632,762	\$ 21,623,892	\$ 19,325,702	\$ 21,623,892

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



**General Fund
Fund Balance**



This chart depicts the cumulative result of excess revenues over or (under) expenditures in the General Fund.



2009/10
Budget

MAJOR REVENUE SOURCES

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 variable increases or decreases a relative change to the City tax revenue will be experienced.

In the 2009/10 budget operating City tax revenue represents 54.1% of total revenue sources, an decrease of \$0.5 million or 1.3% under the fiscal year 2008/09 budget. The City's taxable valuation (TV) decreased by 1.8% after including a 4.4% valuation adjustment on existing residential real property not at the assessed value level.

The general operations tax levy for the 2009/10 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 2008 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 8.03 mills (general operating = 6.50 mills and Capital = 1.53 mills) continues to be below the 8.10 millage rate established by a recently approved (November 2008) City Charter amendment and the 8.10 Headlee maximum allowable levy. The City is not projecting a Headlee rollback for 2009/10.

- ***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 2.6% 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 \$1.0 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.

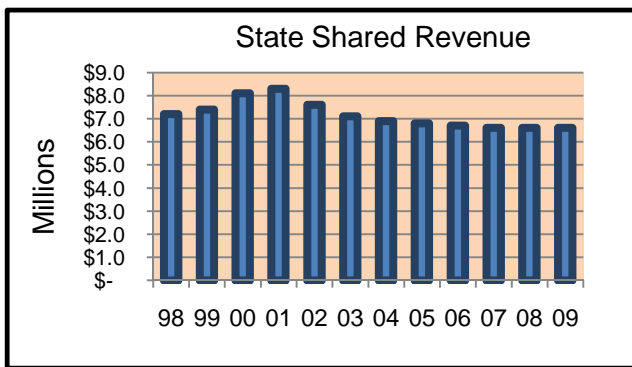
State revenue sharing amounts to \$6.6 million or 10.6% of total General Fund revenue. State shared revenue is the return of a percentage of the 6% state sales tax to local units of government. Distribution of state shared revenue is based on population and relative tax efforts and valuation. This source of revenue has come under pressure as a result of the condition of the state economy and state budget shortfalls.



2009/10
Budget

MAJOR REVENUE SOURCES

As can be seen from the chart below, 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 \$7.9 million or 12.7% 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.

City Council approved several new fees (auto crash property damage; injury accident recovery; business occupancy; police arrest booking; police fuel surcharge; admission fees for the Museum and Nature Center) to help offset the non-reliance on Fund Balance to balance the budget.

- **Other Financing Sources**

The main revenue sources are:

- 1) The Downtown Development Authority (DDA) transfer to cover administrative charges and to enhance maintenance of the Big Beaver medians.
- 2) The transfer of excess Special Assessment funds and a \$250,000 transfer from the Budget Stabilization Fund.

The City has designated a portion of Fund Balance for the past several years as a means to balance the budget. This budget contains no re-appropriation of Fund Balance.

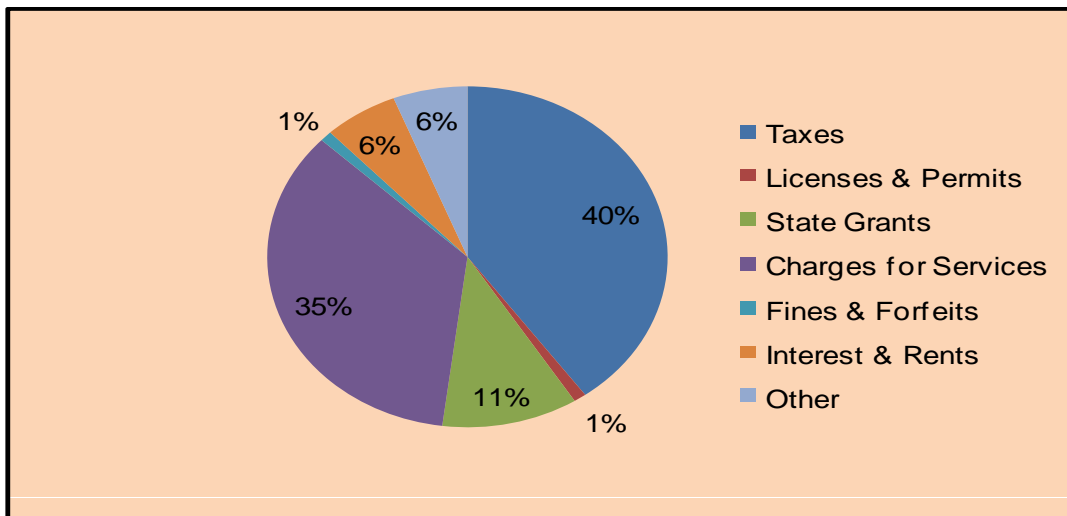


2009/10
Budget

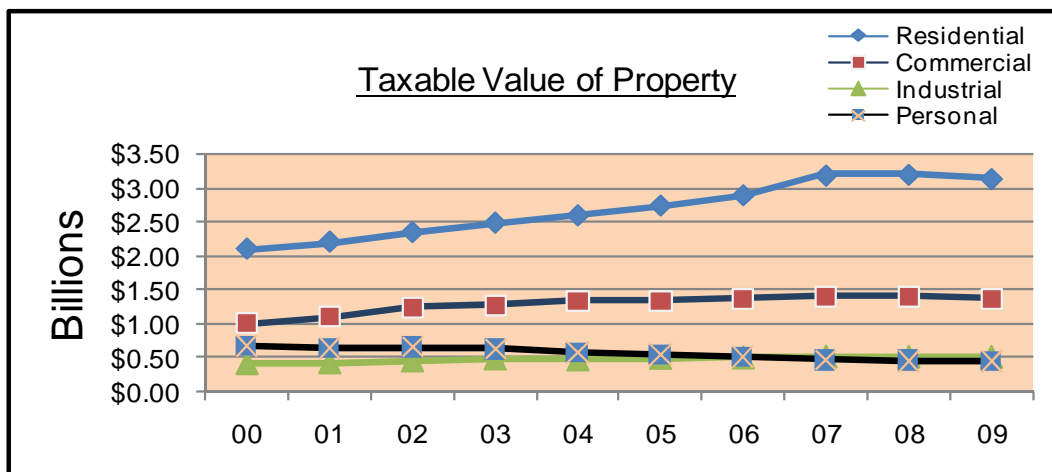
MAJOR REVENUE SOURCES

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.



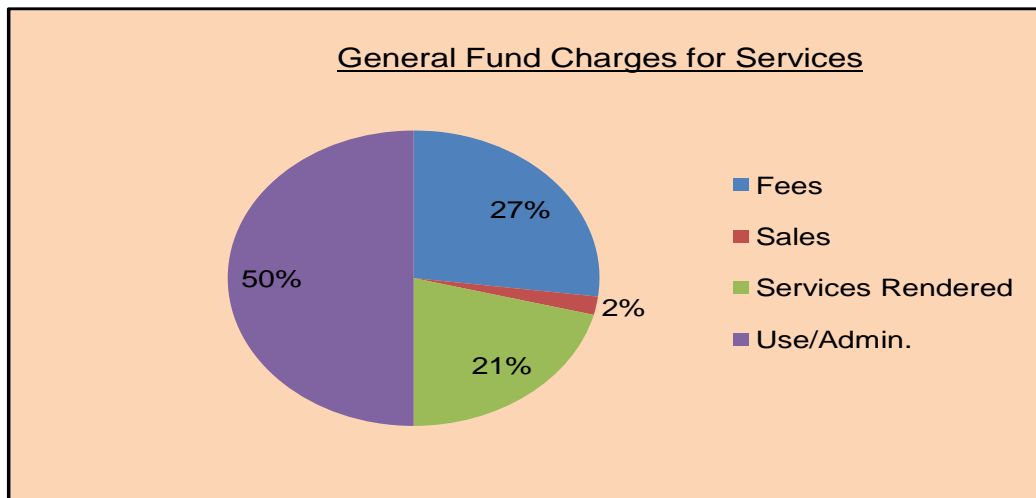


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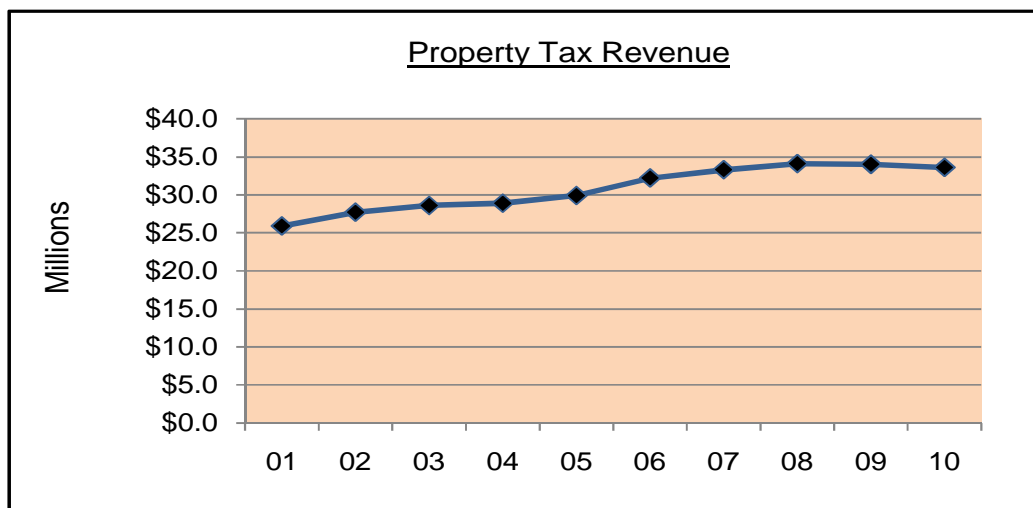
MAJOR REVENUE SOURCES

GENERAL FUND

The major sources of revenue are CATV franchise fees; Parks and Recreation program fees; Community Center passes; and Engineering fees (\$7.9 million).



Property tax revenue is generated by multiplying the applicable millage rate times the available 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.



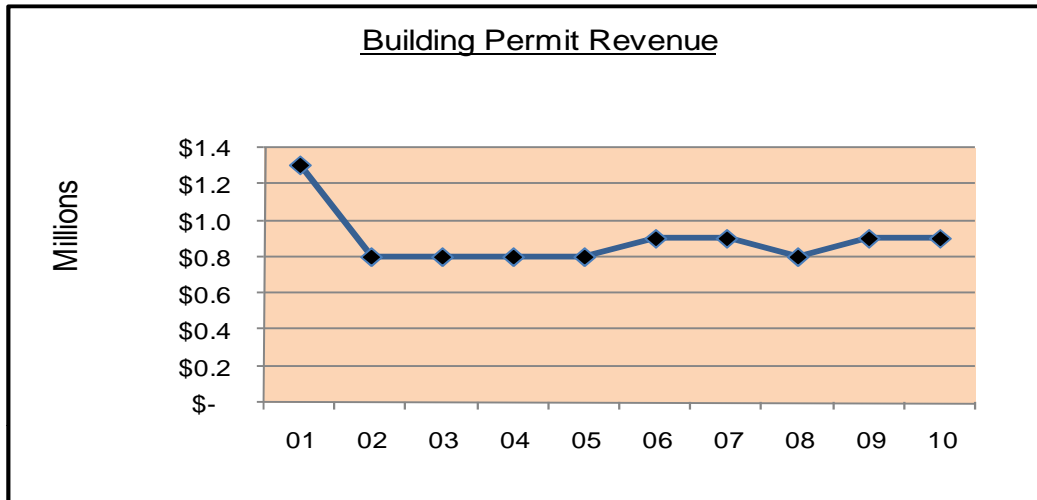


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MAJOR REVENUE SOURCES

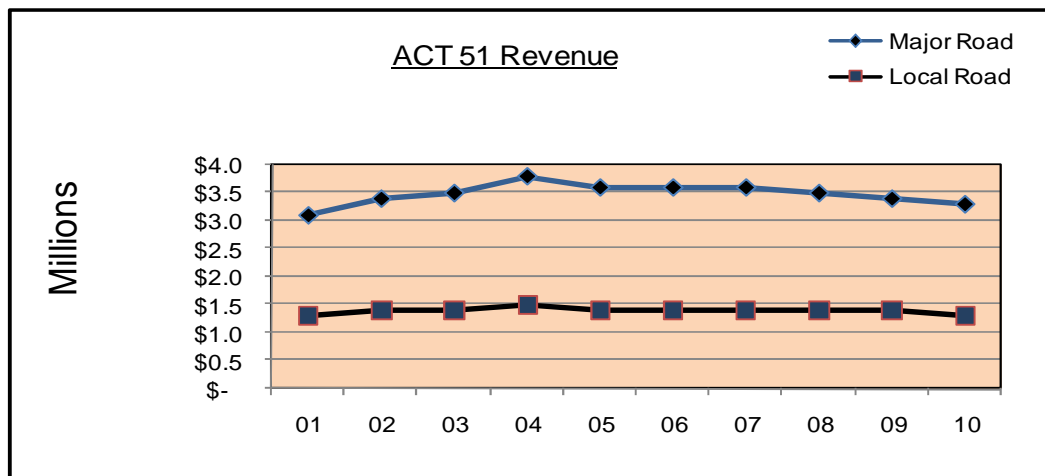
GENERAL FUND, continued

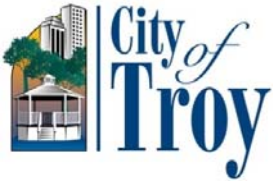
The fee amount for a building permit is calculated based upon the estimated cost of construction. This revenue source is affected by the economy, and in Troy's case, the amount of buildable property remaining. Rates have been increased to reflect the cost of providing this service.



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 the chart pictured below, those factors have had a negative effect on this revenue source.



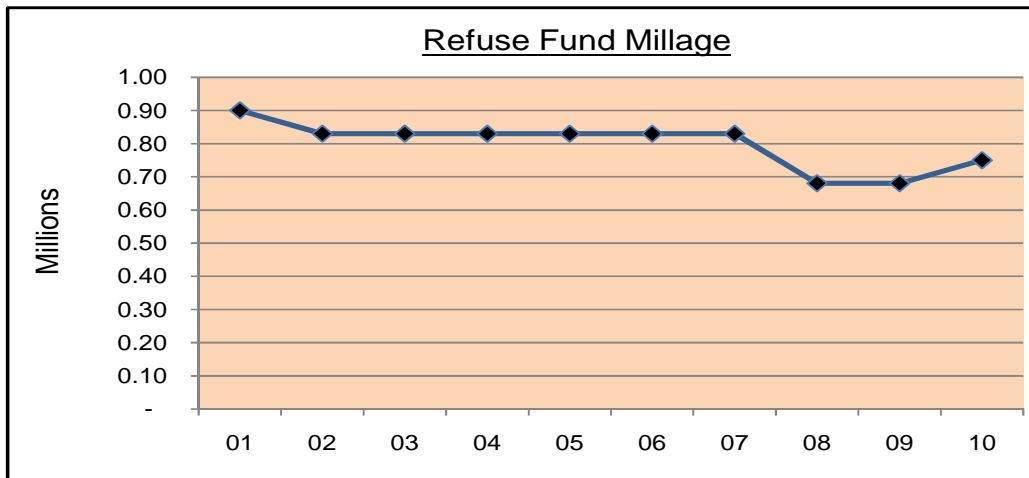


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MAJOR REVENUE SOURCES

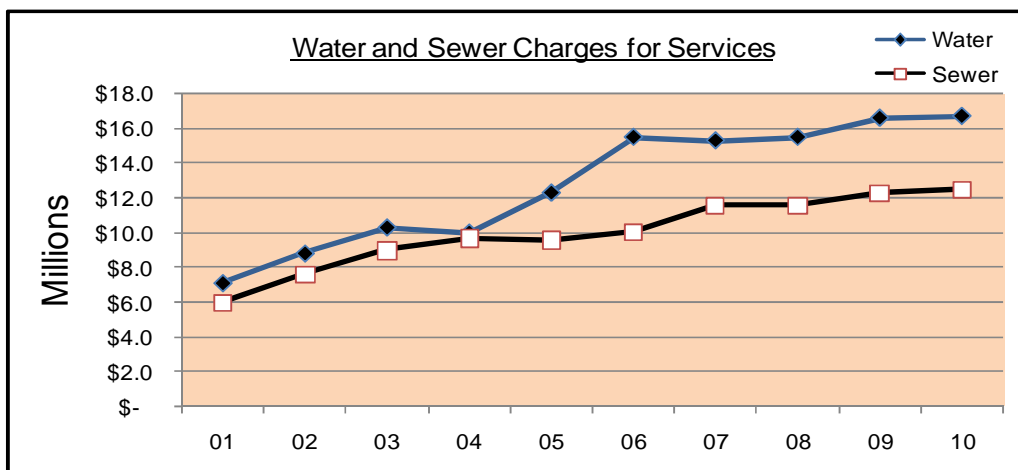
SPECIAL REVENUE FUNDS, continued

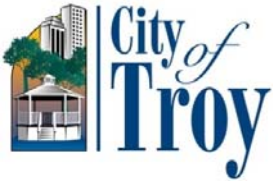
The Refuse Fund millage rate is determined by multiplying this rate times the taxable value in order to generate sufficient revenue to cover the cost of refuse collection and disposal as well as curbside recycling collection. The 2008 rate was reduced by .15 mills due to the re-bidding of collection and disposal services by SOCRRA member communities. The 2010 budget reflects a need to increase this millage rate due to a decrease in taxable value and an increase in costs.



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.



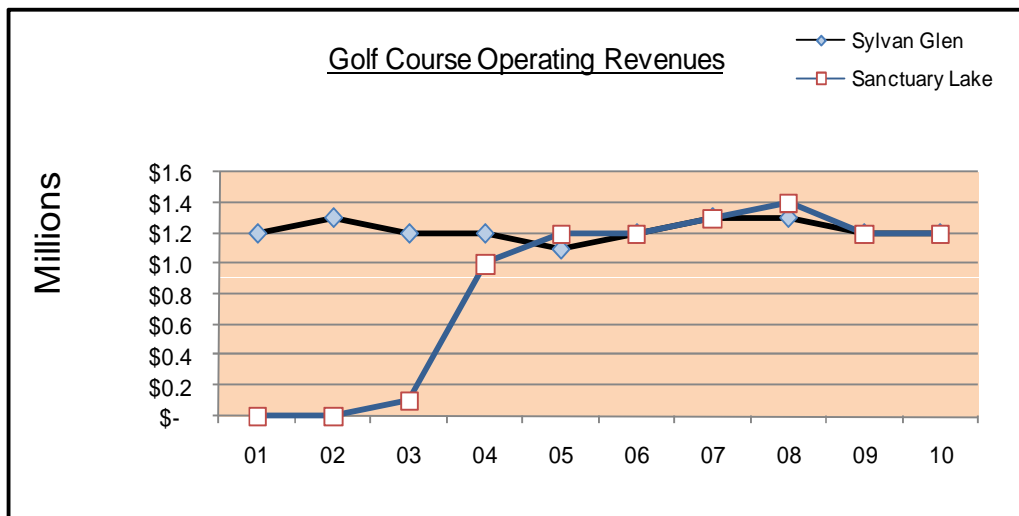


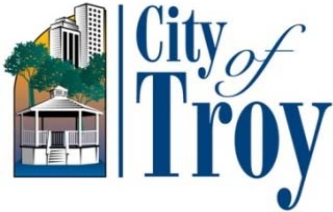
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MAJOR REVENUE SOURCES

ENTERPRISE FUNDS, continued

The City of Troy operates two public golf courses. Sylvan Glen Golf Course is expected to produce 44,355 rounds of golf in 2010. 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 26,875 rounds of golf for 2010. 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.

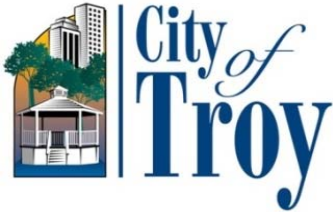




**2009/10
Budget**

**GENERAL FUND
REVENUE SUMMARY BY ACCOUNT**

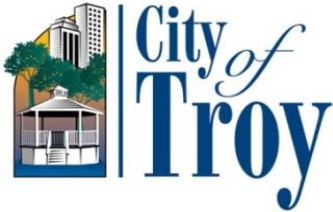
Account # and Description	2008 Actual	2009 Projected	2009 Budget	%	2010 Budget	%
4000 Revenue						
4401 Taxes						
4402 Property Taxes	\$ 34,182,960	\$ 34,000,000	\$ 34,000,000	52.76	\$ 33,550,000	54.07
4423 Mobile Home Tax	1,541	1,540	1,690	0.00	1,540	0.00
4427 Senior Citizen Housing	30,900	32,000	32,000	0.05	32,000	0.05
4445 Tax Penalties and Interest	710,974	650,000	600,000	0.93	650,000	1.05
4447 Administration Fee	1,741,038	1,700,000	1,700,000	2.64	1,675,000	2.70
4401 Total - Taxes	\$ 36,667,413	\$ 36,383,540	\$ 36,333,690	56.39	\$ 35,908,540	57.87
4450 Licenses and Permits						
4452 Electric, Plumbing, Heat	\$ 11,761	\$ 10,000	\$ 15,000	0.02	\$ 10,000	0.02
4455 Service Stations	175	-	-	-	-	-
4456 Amusements	15,748	18,000	18,000	0.03	18,000	0.03
4475 Other	10,660	7,000	7,000	0.01	7,000	0.01
	\$ 38,344	\$ 35,000	\$ 40,000	0.06	\$ 35,000	0.06
4451 Business Licenses and Permits						
4478 Refrigeration and Air Conditioning	\$ 27,630	\$ 25,000	\$ 40,000	0.06	\$ 27,000	0.04
4479 Building	799,505	900,000	1,100,000	1.71	950,000	1.53
4480 Electrical	132,218	130,000	160,000	0.25	140,000	0.23
4481 Heating	70,540	70,000	110,000	0.17	75,000	0.12
4482 Plumbing	85,529	85,000	110,000	0.17	90,000	0.15
4483 Animal	29,803	30,000	30,000	0.05	30,000	0.05
4484 Sidewalks	9,292	10,000	15,000	0.02	11,000	0.02
4485 Fence	2,515	3,000	3,000	0.00	3,000	0.00
4486 Sewer Inspection	17,394	15,000	23,000	0.04	16,000	0.03
4487 Right of Way	14,718	15,000	20,000	0.03	15,000	0.02
4488 Multiple Dwelling Inspection	15,020	20,000	24,000	0.04	24,000	0.04
4489 Grading	4,560	5,000	7,000	0.01	7,000	0.01
4490 Fire Protection	62,382	68,000	60,000	0.09	68,000	0.11
4491 Occupancy	34,197	38,000	38,000	0.06	40,000	0.06
4492 Sign	48,263	40,000	52,000	0.08	45,000	0.07
4493 Fireworks	555	-	-	-	-	-
4494 Hazardous Materials	-	600	1,000	0.00	1,000	0.00
4500 Miscellaneous	1,170	2,200	1,500	0.00	2,000	0.00
4476 Non-Business Licenses and Permits	\$ 1,355,291	\$ 1,456,800	\$ 1,794,500	2.78	\$ 1,544,000	2.49
4450 Total - Licenses and Permits	\$ 1,393,635	\$ 1,491,800	\$ 1,834,500	2.85	\$ 1,579,000	2.54
4501 Federal Grants						
4510 Federal Grant- VEST	\$ -	\$ -	\$ 6,500	0.01	\$ 6,500	0.01
4512 MCOLES Police Academy	-	2,800	5,600	0.01	5,600	0.01
4524 Fed Grant - OHSP	14,577	-	-	-	-	-
4501 Total - Federal Grants	\$ 14,577	\$ 2,800	\$ 12,100	0.02	\$ 12,100	0.02
4539 State Grants						
4543.100 Criminal Justice	\$ 31,273	\$ 30,000	\$ 30,000	0.05	\$ 30,000	0.05
4543.120 911 Training	16,215	-	-	-	-	-
4543.130 Oakland County NET	7,500	13,000	7,500	0.01	7,500	0.01
4543 State Grants Pub Safety	\$ 54,988	\$ 43,000	\$ 37,500	0.06	\$ 37,500	0.06
4566.LIBRARY Library	\$ 55,724	\$ 35,000	\$ 52,000	0.08	\$ 35,000	0.06
4566 State Grants-Culture	\$ 55,724	\$ 35,000	\$ 52,000	0.08	\$ 35,000	0.06



**2009/10
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**GENERAL FUND
REVENUE SUMMARY BY ACCOUNT**

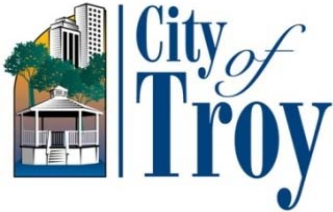
Account # and Description		2008 Actual	2009 Projected	2009 Budget	%	2010 Budget	%
4574.010	Homestead Exempt Reimbursement	\$ 7,914	\$ 3,000	\$ 6,000	0.01	\$ 5,000	0.01
4574.020	Liquor Licenses	62,249	70,000	65,000	0.10	70,000	0.11
4574.030	Sales Tax	6,633,938	6,650,000	6,600,000	10.24	6,600,000	10.64
4574 State Revenue Sharing		\$ 6,704,101	\$ 6,723,000	\$ 6,671,000	10.35	\$ 6,675,000	10.76
4539 Total - State Grants		\$ 6,814,813	\$ 6,801,000	\$ 6,760,500	10.49	\$ 6,747,500	10.87
4580 Contributions - Local							
4582 Public Safety		\$ 32,642	\$ 45,500	\$ 25,000	0.04	\$ 22,630	0.04
4587 Library-Penal Fines		116,143	116,000	125,000	0.19	116,000	0.19
4588 Library-Mini Grants		2,400	-	-	-	-	-
4589 County-West Nile		30,058	30,000	30,000	0.05	30,000	0.05
4580 Total - Contributions - Local		\$ 181,243	\$ 191,500	\$ 180,000	0.28	\$ 168,630	0.27
4600 Charges for Services							
4607.010	Animal Impounds	\$ 1,275	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
4607.015	Police Auto Crash Property Damage	-	-	-	-	135,000	0.22
4607.016	Police Injury Accident Recovery	-	-	-	-	61,500	0.10
4607.020	Building Board of Appeal	1,600	1,500	1,500	0.00	1,500	0.00
4607.025	Business Occupany Permit	-	-	-	-	75,000	0.12
4607.030	CATV Franchise Fee	941,125	950,000	900,000	1.40	950,000	1.53
4607.035	Police Fuel Surcharge	-	-	-	-	100,000	0.16
4607.040	Non Resident Library Card	19,600	16,000	20,000	0.03	16,000	0.03
4607.045	Non Resident Internet	-	-	-	-	20,000	0.03
4607.050	Miscellaneous	820	1,000	2,500	0.00	1,000	0.00
4607.060	Museum Program Fees	44,376	49,000	45,000	0.07	53,000	0.09
4607.064	Museum - Admission	-	-	-	-	20,000	0.03
4607.066	Nature Center - Admission	-	-	-	-	25,000	0.04
4607.070	Plan Review Fee	58,150	70,000	80,000	0.12	80,000	0.13
4607.085	NSF Fees	13,617	13,000	12,000	0.02	13,000	0.02
4607.090	P.U.D. Application Fee	41,589	15,000	15,000	0.02	20,000	0.03
4607.095	Police Arrest Booking	-	-	-	-	158,600	0.26
4607.110	Site Plans	40,110	30,000	40,000	0.06	40,000	0.06
4607.135	Telecom - METRO	232,689	230,000	-	-	230,000	0.37
4607.140	Towing Fees	4,790	12,100	20,000	0.03	20,000	0.03
4607.150	Vital Statistics	136,096	135,000	110,000	0.17	135,000	0.22
4607.170	Zoning Board of Appeal	5,645	6,000	8,000	0.01	8,000	0.01
4607.180	Zoning Fees	12,000	12,000	20,000	0.03	15,000	0.02
4607 Charges for Services - Fees		\$ 1,553,482	\$ 1,541,600	\$ 1,275,000	1.98	\$ 2,178,600	3.51
4626.010	Cemetery-Open & Close	\$ 6,590	\$ 6,000	\$ 5,000	0.01	\$ 6,000	0.01
4626.020	Court Ordered Payment & In	15,249	13,000	8,000	0.01	12,000	0.02
4626.030	County Road Maintenance	244,795	250,000	250,000	0.39	250,000	0.40
4626.060	DPW Services	25,761	25,000	30,000	0.05	25,000	0.04
4626.070	Duplicating & Photostat	45,725	43,000	40,000	0.06	40,000	0.06
4626.080	Election Services	80,784	500	2,000	0.00	500	0.00
4626.085	School Elections	-	500	2,500	0.00	500	0.00
4626.090	Engineering Fees	1,048,044	800,000	700,000	1.09	800,000	1.29
4626.096	Inspections - Madison Heights	-	15,400	-	-	26,000	0.04
4626.100	Landscape/Tree Preservation Plan	3,963	5,000	8,000	0.01	5,000	0.01
4626.110	Microfilming	4,900	5,000	6,000	0.01	5,000	0.01
4626.120	Miscellaneous	9,622	10,000	20,000	0.03	10,000	0.02
4626.125	Passports	88,084	50,000	100,000	0.16	50,000	0.08
4626.130	Police Services-Contractual	75,886	50,000	80,000	0.12	40,000	0.06
4626.135	Police Service-Clawson	198,786	203,000	203,000	0.32	203,000	0.33
4626.140	Police Inspection Reports	49,934	50,000	50,000	0.08	50,000	0.08
4626.141	Police PBT	-	10,000	-	-	10,000	0.02



**2009/10
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**GENERAL FUND
REVENUE SUMMARY BY ACCOUNT**

Account # and Description		2008 Actual	2009 Projected	2009 Budget	%	2010 Budget	%
4626.145	Police APCO Training	\$ 4,838	\$ -	\$ 5,650	0.01	\$ 5,650	0.01
4626.170	ROW Fees	13,140	15,000	100,000	0.16	20,000	0.03
4626.210	Soil Erosion	37,590	25,000	50,000	0.08	30,000	0.05
4626.220	Special Right of Way Maintenance	43,086	40,000	40,000	0.06	40,000	0.06
4626.230	Weed Cutting	11,562	21,000	12,000	0.02	20,000	0.03
4626 Charges/Services Rendered		\$ 2,008,339	\$ 1,637,400	\$ 1,712,150	2.66	\$ 1,648,650	2.66
4642.010	Abandoned Vehicles	\$ 46,195	\$ 45,000	\$ 50,000	0.08	\$ 50,000	0.08
4642.020	Auction Confiscated Property	7,026	10,000	15,000	0.02	15,000	0.02
4642.050	Landscaping & Greenbelt	-	-	10,000	0.02	10,000	0.02
4642.070	Miscellaneous	3,517	7,000	4,000	0.01	5,000	0.01
4642.080	Printed Materials	2,280	4,000	4,500	0.01	4,500	0.01
4642.100	Recreation & OEC Merchandise	24,906	30,000	25,000	0.04	30,000	0.05
4642.115	Senior Store	17,320	20,000	18,000	0.03	20,000	0.03
4642.120	Sign Installations	2,734	1,500	5,000	0.01	3,000	0.00
4642.130	Smart Tickets	5,763	6,000	6,000	0.01	-	-
4642.140	Street Lighting	-	-	3,000	0.00	-	-
4642.150	Tree Planting	4,655	5,000	10,000	0.02	5,000	0.01
4642 Charges/Service - Sales		\$ 114,396	\$ 128,500	\$ 150,500	0.23	\$ 142,500	0.23
4651.040	Miscellaneous	\$ 1,887	\$ 1,000	\$ 2,000	0.00	\$ 1,000	0.00
4651.050	Outdoor Education Center	55,988	55,000	55,000	0.09	79,000	0.13
4651.074	Senior Citizen Activities	293,525	310,000	275,000	0.43	350,000	0.56
4651.075	Community Center Passes	1,620,223	1,600,000	1,675,000	2.60	1,625,000	2.62
4651.076	Community Center Swim Programs	208,496	210,000	200,000	0.31	210,000	0.34
4651.077	Community Center Fitness Classes	103,489	100,000	120,000	0.19	110,000	0.18
4651.078	Community Center Programs/Events	28,330	33,000	30,000	0.05	40,000	0.06
4651.080	Summer Program	1,425,200	1,430,000	1,500,000	2.33	1,500,000	2.42
4651 Charges/Service-Use/Administration		\$ 3,737,138	\$ 3,739,000	\$ 3,857,000	5.99	\$ 3,915,000	6.31
4600 Total - Charges for Services		\$ 7,413,355	\$ 7,046,500	\$ 6,994,650	10.85	\$ 7,884,750	12.71
4655 Fines and Forfeits							
4655.010	County Reimbursement-Court	\$ 366,188	\$ 360,000	\$ 410,000	0.64	\$ 400,000	0.64
4655.020	Drug Forfeiture Proceed	163,723	200,000	225,000	0.35	225,000	0.36
4655.030	False Alarms-Fire	10,800	12,000	12,000	0.02	12,000	0.02
4655.040	False Alarms-Police	156,006	160,000	170,000	0.26	170,000	0.27
4655.046	Federal Drug Forfeiture	-	10,000	-	-	10,000	0.02
4655.050	Library-Book Fines	120,593	127,000	120,000	0.19	130,000	0.21
4655.060	O.U.I.L Reimbursement	65,113	60,000	55,000	0.09	70,000	0.11
4655.065	Civil Infractions	2,185	1,000	2,000	0.00	2,000	0.00
4655.066	State Drug Forfeiture	-	50,000	-	-	50,000	0.08
4655.070	Bond Processing Fees	1,566	1,500	2,000	0.00	2,000	0.00
4655 Total - Fines and Forfeits		\$ 886,174	\$ 981,500	\$ 996,000	1.55	\$ 1,071,000	1.73
4664 Interest and Rents							
4667.010	Building Rent	\$ 294,697	\$ 300,000	\$ 300,000	0.47	\$ 300,000	0.48
4667.015	Communication Tower Rent	47,803	50,400	47,800	0.07	50,400	0.08
4667.020	Concession Stand Rental	3,322	3,400	3,000	0.00	3,500	0.01
4667.025	Community Center Rent	272,787	270,000	225,000	0.35	280,000	0.45
4667.028	Flynn Park - Beaumont	15,240	15,240	15,000	0.02	15,240	0.02
4667.030	Gazebo Rental	7,355	8,000	10,000	0.02	11,000	0.02
4667.045	Library Café Rental	8,250	1,750	9,000	0.01	4,500	0.01
4667.050	Library Rent-AV	13,310	15,000	15,000	0.02	15,000	0.02
4667.060	Library Rent-Books	1,695	2,200	2,000	0.00	2,500	0.00
4667.075	Field Maintenance	34,627	31,000	40,000	0.06	40,000	0.06
4667.085	Parking Lot (SMART)	184,787	180,000	175,000	0.27	185,000	0.30



**2009/10
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**GENERAL FUND
REVENUE SUMMARY BY ACCOUNT**

Account # and Description	2008 Actual	2009 Projected	2009 Budget	%	2010 Budget	%
4667.095 Tennis Bubble Rent	\$ 26,562	\$ 26,500	\$ 26,000	0.04	\$ 26,500	0.04
4667 Rent Income	\$ 910,435	\$ 903,490	\$ 867,800	1.35	\$ 933,640	1.50
4669.020 Investment Income	\$ 765,993	\$ 625,000	\$ 600,000	0.93	\$ 600,000	0.97
4669 Investment Income	\$ 765,993	\$ 625,000	\$ 600,000	0.93	\$ 600,000	0.97
4664 Total - Interest and Rents	\$ 1,676,428	\$ 1,528,490	\$ 1,467,800	2.28	\$ 1,533,640	2.47
4671 Other Revenue						
4675.040 Contributions-Library	\$ 504	\$ -	\$ -	-	\$ -	-
4675.050 Contributions-Fire Dept	8,077	-	-	-	-	-
4675.060 Contributions-Miscellaneous	19,309	-	-	-	-	-
4675.070 Contributions-Museum	320	42,000	-	-	20,000	0.03
4675.080 Contributions-Police Department	9,510	3,500	5,000	0.01	5,000	0.01
4675.090 Contributions-Police - Recovery	-	12,500	10,000	0.02	12,500	0.02
4675.110 Contributions-Parks & Recreation	31,327	15,000	10,000	0.02	10,000	0.02
4675 Total - Contributions - Private	\$ 69,047	\$ 73,000	\$ 25,000	0.04	\$ 47,500	0.08
4676 Reimbursements						
4676.010 Reimbursements	\$ 1,174	\$ -	\$ -	-	\$ -	-
4676 Total - Reimbursements	\$ 1,174	\$ -	\$ -	-	\$ -	-
4677.226 Admin. Charges - Refuse	\$ 33,200	\$ 34,200	\$ 34,200	0.05	\$ 50,000	0.08
4677.301 Admin. Charges - Debt Services	45,100	46,450	46,450	0.07	50,000	0.08
4677.584 Admin. Charges - Sylvan Glen	44,100	45,420	45,420	0.07	50,000	0.08
4677.590 Admin. Charges - Sewer	120,300	124,000	124,000	0.19	150,000	0.24
4677.591 Admin. Charges - Water	138,000	142,000	142,000	0.22	175,000	0.28
4677.661 Admin. Charges - Motor Pool	37,750	39,000	39,000	0.06	50,000	0.08
4677.731 Retirement System	-	-	-	-	25,000	0.04
4677 Administrative Charges	\$ 418,450	\$ 431,070	\$ 431,070	0.67	\$ 550,000	0.89
4687.010 Refunds-Legal Fees	\$ 6,600	\$ 10,000	\$ 10,000	0.02	\$ 10,000	0.02
4687.040 Rebates	8,464	-	10,000	0.02	10,000	0.02
4687 Refunds & Rebates	\$ 15,064	\$ 10,000	\$ 20,000	0.03	\$ 20,000	0.03
4671 Miscellaneous	26,893	10,000	10,000	0.02	10,000	0.02
4671 Other Revenue	\$ 530,628	\$ 524,070	\$ 486,070	0.75	\$ 627,500	1.01
4000 Total - Revenue	\$ 55,578,266	\$ 54,951,200	\$ 55,065,310	85.45	\$ 55,532,660	89.50
4695 Other Financing Sources						
4699 Operating Transfer In						
4699.101 Transfer From General	\$ -	\$ -	\$ 4,136,980	6.42	\$ -	-
4699.202 Transfer From M/S Fund	2,114,780	2,221,300	2,221,300	3.45	2,163,000	3.49
4699.203 Transfer From L/S Fund	1,681,106	1,794,330	1,794,330	2.78	1,772,240	2.86
4699.243 Transfer From LDFA	10,000	5,000	-	-	50,000	-
4699.248 Transfer From DDA	259,248	465,880	465,880	0.72	481,270	0.78
4699.250 Transfer From Brownfield	10,000	10,000	10,000	0.02	25,000	0.04
4699.257 Transfer From Budget Stabilization	58,906	50,000	40,000	0.06	300,000	0.48
4699.401 Transfer From Capital	848,522	-	-	-	-	-
4699.403 Transfer From Special Assessment	-	-	-	-	1,000,000	-
4699.590 Transfer From Sewer	682,140	704,200	704,200	1.09	725,000	1.17
4699 Total - Operating Transfer In	\$ 5,664,702	\$ 5,250,710	\$ 9,372,690	14.55	\$ 6,516,510	10.50
4695 Total-Other Financing Sources	\$ 5,664,702	\$ 5,250,710	\$ 9,372,690	14.55	\$ 6,516,510	10.50
1010 Total-General Fund Revenue	\$ 61,242,968	\$ 60,201,910	\$ 64,438,000		\$ 62,049,170	



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**GENERAL FUND
EXPENDITURE SUMMARY BY DEPARTMENT**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget	% Change 2010
<u>Building Inspection</u>					
371 Building Inspection	\$ 2,121,746	\$ 2,155,110	\$ 2,342,420	\$ 2,019,290	(13.79)
Total - Building Inspection	\$ 2,121,746	\$ 2,155,110	\$ 2,342,420	\$ 2,019,290	(13.79)
<u>Council/Executive Administration</u>					
102 City Council	\$ 63,465	\$ 65,540	\$ 67,660	\$ 66,040	(2.39)
172 City Manager's Office	752,365	767,750	763,610	774,190	1.39
215 City Clerk's Office	506,562	467,960	483,500	495,410	2.46
192 Elections	232,223	303,200	327,760	215,450	(34.27)
210 City Attorney's Office	1,029,220	1,133,850	1,185,450	1,177,280	(0.69)
227 Human Resources	566,950	598,650	606,130	610,290	0.69
748 Community Affairs	598,957	552,335	628,400	392,460	(37.55)
Total - Council/Executive Administration	\$ 3,749,742	\$ 3,889,285	\$ 4,062,510	\$ 3,731,120	(8.16)
<u>Engineering</u>					
442 Engineering/Projects	\$ 2,443,156	\$ 2,523,455	\$ 2,687,210	\$ 2,336,410	(13.05)
443 Engineering/Subdivision	233,689	95,380	195,080	78,010	(60.01)
Total - Engineering	\$ 2,676,845	\$ 2,618,835	\$ 2,882,290	\$ 2,414,420	(16.23)
<u>Finance</u>					
191 Accounting	\$ 1,152,628	\$ 1,099,840	\$ 1,149,820	\$ 876,170	(23.80)
192 Risk Management	-	-	-	251,400	-
223 Independent Audit	60,347	62,250	62,250	65,000	4.42
233 Purchasing	370,410	374,960	379,640	378,450	(0.31)
247 Board of Review	1,753	1,960	1,960	1,960	-
253 City Treasurer's Office	496,767	619,090	507,100	573,340	13.06
257 Assessing	921,972	977,230	995,110	1,003,700	0.86
Total - Finance	\$ 3,003,877	\$ 3,135,330	\$ 3,095,880	\$ 3,150,020	1.75
<u>Fire Department</u>					
337 Fire Administration	\$ 326,790	\$ 302,450	\$ 304,020	\$ 311,800	2.56
338 Fire Operations	839,431	921,390	937,340	936,330	(0.11)
340 Fire Companies	1,216,091	1,311,470	1,284,740	1,326,740	3.27
341 Fire Prevention	1,106,416	994,220	986,320	1,039,210	5.36
343 Fire Communications	201,543	201,740	214,460	206,620	(3.66)
344 Fire Halls	682,740	624,570	609,070	630,910	3.59
Total - Fire Department	\$ 4,373,011	\$ 4,355,840	\$ 4,335,950	\$ 4,451,610	2.67



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**GENERAL FUND
EXPENDITURE SUMMARY BY DEPARTMENT**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget	% Change 2010
Library/Museum					
790 Library	\$ 4,334,104	\$ 3,710,450	\$ 3,807,890	\$ 3,662,530	(3.82)
804 Museum Buildings	472,819	491,680	503,540	507,100	0.71
807 Museum Grounds	24,516	20,150	19,950	19,570	(1.90)
Total - Library/Museum	\$ 4,831,439	\$ 4,222,280	\$ 4,331,380	\$ 4,189,200	(3.28)
Other General Government					
265 City Hall	\$ 819,161	\$ 851,300	\$ 918,740	\$ 875,250	(4.73)
268 District Court	245,089	258,410	279,910	272,310	(2.72)
269 Police/Fire Training	98,866	102,420	100,550	105,300	4.72
400 Planning	732,573	652,660	707,310	516,000	(27.05)
405 Planning Commission	27,149	27,560	34,910	29,780	(14.69)
410 Board of Zoning Appeals	6,252	5,930	7,720	7,720	-
740 Real Estate & Development	499,052	464,970	481,660	485,930	0.89
Total - Other General Government	\$ 2,428,142	\$ 2,363,250	\$ 2,530,800	\$ 2,292,290	(9.42)
Other					
965 Transfers Out	\$ 10,000	\$ -	\$ -	\$ -	-
Total - Other	\$ 10,000	\$ -	\$ -	\$ -	-
Police Department					
305 Police Administration	\$ 1,968,644	\$ 1,861,330	\$ 1,989,900	\$ 1,764,080	(11.35)
307 Criminal Investigations	2,117,334	2,104,920	2,134,370	1,638,650	(23.23)
308 Crime Information Unit	220,471	311,160	269,330	414,540	53.92
309 Special Investigation Unit	712,416	703,720	711,640	752,120	5.69
310 City Narcotics Enforcement	150,070	117,630	121,000	129,060	6.66
311 Drug Enforcement	153,235	144,010	144,140	165,810	15.03
314 Juvenile Unit	688,949	689,590	710,790	726,370	2.19
315 Uniform Patrol	9,278,497	9,461,020	9,766,390	10,073,740	3.15
316 K Nine	521,889	539,090	540,890	547,710	1.26
317 Directed Patrol	649,144	644,540	683,810	680,890	(0.43)
318 Traffic Unit	1,663,815	1,633,810	1,663,790	1,614,120	(2.99)
319 Crossing Guards	20,427	21,320	21,320	20,780	(2.53)
321 Criminal Justice Training	27,835	29,000	30,000	30,000	-
322 Training	410,640	421,510	442,810	455,550	2.88
324 Emergency Response&Preparedness	142,013	118,230	153,700	180,140	17.20
325 Communications	2,132,731	2,116,330	2,101,570	2,278,780	8.43
326 Staff Services - Records	584,316	594,000	621,000	656,830	5.77
328 Animal Control	155,735	127,570	134,200	134,030	(0.13)
329 Lockup	1,145,869	1,114,480	1,204,760	1,317,100	9.32
333 Property/Auto - Pound	88,567	245,650	287,000	302,380	5.36
334 Research & Technology	685,135	721,430	723,380	736,510	1.82
335 Community Services	752,170	568,810	586,840	611,390	4.18
Total - Police	\$24,269,902	\$24,289,150	\$25,042,630	\$25,230,580	0.75



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**GENERAL FUND
EXPENDITURE SUMMARY BY DEPARTMENT**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget	% Change 2010
Parks and Recreation					
752 Parks Administration	\$ 1,185,635	\$ 1,274,920	\$ 1,288,090	\$ 1,204,730	(6.47)
753 Summer Program	1,377,080	1,305,350	1,404,220	1,317,850	(6.15)
754 Senior Program	531,223	610,590	609,780	578,590	(5.11)
755 Community Center	2,547,585	2,563,630	2,679,570	2,610,200	(2.59)
756 Civic Center Maintenance	352,103	343,230	255,950	337,540	31.88
757 Cemetery Maintenance	32,837	29,940	41,980	30,620	(27.06)
758 Parks Garage	83,809	82,120	82,170	83,870	2.07
759 Athletic Field Maintenance	264,088	240,680	260,560	271,920	4.36
770 Parks Maintenance	1,064,051	1,095,730	1,142,370	1,147,060	0.41
771 Nature Center	432,202	445,310	453,620	423,770	(6.58)
772 Park Equipment Repair	105,221	94,110	94,570	86,020	(9.04)
773 Parks Special Events	24,076	25,240	32,450	21,670	(33.22)
774 Major Tree Maintenance	3,312	12,140	14,260	12,640	(11.36)
775 Major Tree Planting	7,655	10,000	10,970	8,810	(19.69)
776 Major Tree Storm Damage	1,753	1,800	1,530	1,860	21.57
777 Local Tree Maintenance	848,522	303,310	544,480	307,600	(43.51)
778 Local Tree Planting	17,571	407,160	520,770	1,140	(99.78)
779 Local Tree Storm Damage	47,595	11,430	11,330	10,190	(10.06)
780 Street Island Maintenance/Major	206,364	212,660	134,630	126,260	(6.22)
781 Street Island Maintenance/Local	6,368	5,160	7,620	5,500	(27.82)
782 Street Island Maintenance/Northfield	72,387	47,940	62,880	25,420	(59.57)
783 Street Island Maintenance/DDA	202,249	231,220	389,880	231,270	(40.68)
Total - Parks and Recreation	\$ 9,413,686	\$ 9,353,670	\$10,043,680	\$ 8,844,530	(11.94)
Streets					
444 Sidewalk Administration	\$ 21,233	\$ 26,350	\$ 26,550	\$ 27,720	4.41
448 Street Lighting	400,817	419,210	420,220	455,840	8.48
464 Major Surface Maintenance	567,895	581,060	648,390	608,880	(6.09)
465 Major Guard Rails & Posts	994	3,240	4,310	3,010	(30.16)
466 Major Sweeping	57,501	66,410	89,420	72,640	(18.77)
469 Major Drain Structures	169,597	130,710	135,660	132,210	(2.54)
470 Major Roadside Cleanup	17,263	20,120	20,520	18,650	(9.11)
471 Major Grass & Weed Control	62,743	67,210	71,520	55,300	(22.68)
475 Major Signs	78,676	73,450	73,450	71,190	(3.08)
477 Major Markings	76,383	99,060	105,610	97,430	(7.75)
478 Major Snow & Ice Control	635,553	613,950	429,380	495,890	15.49
479 Major Administration	620,754	574,650	629,020	587,050	(6.67)



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GENERAL FUND
EXPENDITURE SUMMARY BY DEPARTMENT

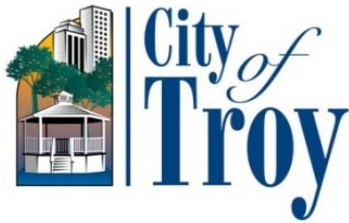
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget	% Change 2010
<u>Streets - Continued</u>					
481 Local Surface Maintenance/Gravel	\$ 21,707	\$ 37,140	\$ 65,160	\$ 46,060	(29.31)
482 Local Surface Maintenance	305,554	327,520	346,170	335,870	(2.98)
485 Local Guard Rails & Posts	4,208	5,340	8,830	7,160	(18.91)
486 Local Sweeping	179,989	194,260	195,340	193,780	(0.80)
489 Local Drain Structures	282,024	256,540	273,150	261,000	(4.45)
490 Local Roadside Cleanup	2,623	7,930	8,690	8,170	(5.98)
491 Local Grass & Weed Control	2,909	5,600	5,600	5,720	2.14
495 Local Signs	101,869	124,320	172,670	135,760	(21.38)
497 Local Markings	12,840	22,410	22,210	19,240	(13.37)
498 Local Snow & Ice Control	537,052	525,770	438,270	481,160	9.79
499 Local Administration	230,331	245,510	245,330	247,320	0.81
500 County Surface Maintenance	5,051	5,400	10,210	5,930	(41.92)
502 County Snow & Ice Control	543,774	539,130	365,930	448,820	22.65
503 County Administration	23,512	26,020	25,390	26,830	5.67
507 County Sweeping	6,511	6,280	18,210	6,100	(66.50)
511 S/W Maintenance/Snow Control	21,737	22,440	21,640	24,250	12.06
512 S/W Maintenance/General	117,159	125,860	156,720	141,810	(9.51)
514 Retention Ponds	155,598	207,170	245,970	217,320	(11.65)
515 Open Drain Maintenance	39,742	77,160	119,740	90,710	(24.24)
516 Drains Administration	156,564	170,720	170,470	186,150	9.20
517 Storm Sewer & RYD	105,438	183,400	168,020	171,940	2.33
519 Weeds	35,142	36,690	32,690	39,200	19.91
Total - Streets	\$ 5,600,743	\$ 5,828,030	\$ 5,770,460	\$ 5,726,110	(0.77)
00101 Total - General Fund	\$62,479,133	\$62,210,780	\$64,438,000	\$62,049,170	(3.71)



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**GENERAL FUND
BUDGETARY CENTERS BY OBJECT**

Description	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Building Inspection</u>						
Personal Services Control	\$ 1,822,958	\$ 1,873,631	\$ 1,952,451	\$ 1,969,350	\$ 2,155,920	\$ 1,752,230
Supplies	8,718	9,179	6,888	6,500	8,000	36,300
Other Services/Charges	160,057	168,267	162,407	179,260	178,500	230,760
Total - Building Inspection	\$ 1,991,733	\$ 2,051,077	\$ 2,121,746	\$ 2,155,110	\$ 2,342,420	\$ 2,019,290
<u>Council/Executive Administration</u>						
Personal Services Control	\$ 2,783,792	\$ 3,007,164	\$ 3,099,038	\$ 3,204,540	\$ 3,256,050	\$ 3,022,240
Supplies	115,387	106,168	127,854	107,045	140,690	105,310
Other Services/Charges	677,563	563,587	522,849	577,700	665,770	603,570
Total - Council/Executive Admin.	\$ 3,576,742	\$ 3,676,919	\$ 3,749,741	\$ 3,889,285	\$ 4,062,510	\$ 3,731,120
<u>Engineering</u>						
Personal Services Control	\$ 2,289,945	\$ 2,157,467	\$ 2,225,800	\$ 2,122,330	\$ 2,321,030	\$ 1,940,860
Supplies	23,946	30,448	27,321	29,000	30,100	27,000
Other Services/Charges	521,879	488,803	423,725	467,505	531,160	446,560
Total - Engineering	\$ 2,835,770	\$ 2,676,718	\$ 2,676,846	\$ 2,618,835	\$ 2,882,290	\$ 2,414,420
<u>Finance</u>						
Personal Services Control	\$ 2,374,870	\$ 2,507,053	\$ 2,592,153	\$ 2,554,950	\$ 2,636,000	\$ 2,623,040
Supplies	67,444	66,330	72,299	67,400	68,200	69,700
Other Services/Charges	370,515	315,603	339,426	512,980	391,680	457,280
Total - Finance	\$ 2,812,829	\$ 2,888,986	\$ 3,003,878	\$ 3,135,330	\$ 3,095,880	\$ 3,150,020
<u>Fire</u>						
Personal Services Control	\$ 1,717,997	\$ 1,786,588	\$ 1,868,644	\$ 1,717,190	\$ 1,731,760	\$ 1,764,210
Supplies	274,131	518,510	315,428	368,500	368,350	383,550
Other Services/Charges	2,043,982	2,071,762	2,188,940	2,270,150	2,235,840	2,303,850
Total - Fire	\$ 4,036,110	\$ 4,376,860	\$ 4,373,012	\$ 4,355,840	\$ 4,335,950	\$ 4,451,610
<u>Library/Museum</u>						
Personal Services Control	\$ 2,888,732	\$ 2,914,293	\$ 2,885,086	\$ 2,991,550	\$ 3,084,050	\$ 3,074,810
Supplies	849,318	805,734	113,252	125,150	119,650	119,400
Other Services/Charges	1,042,551	1,085,254	1,100,994	1,105,580	1,127,680	994,990
Capital Outlay	-	-	732,107	-	-	-
Total - Library/Museum	\$ 4,780,601	\$ 4,805,281	\$ 4,831,439	\$ 4,222,280	\$ 4,331,380	\$ 4,189,200
<u>Other General Government</u>						
Personal Services Control	\$ 1,026,395	\$ 859,156	\$ 961,706	\$ 960,810	\$ 1,031,920	\$ 851,040
Supplies	29,619	30,489	32,539	31,800	40,000	37,600
Other Services/Charges	1,556,492	1,662,871	1,433,898	1,370,640	1,458,880	1,403,650
Total - Other General Government	\$ 2,612,506	\$ 2,552,516	\$ 2,428,143	\$ 2,363,250	\$ 2,530,800	\$ 2,292,290



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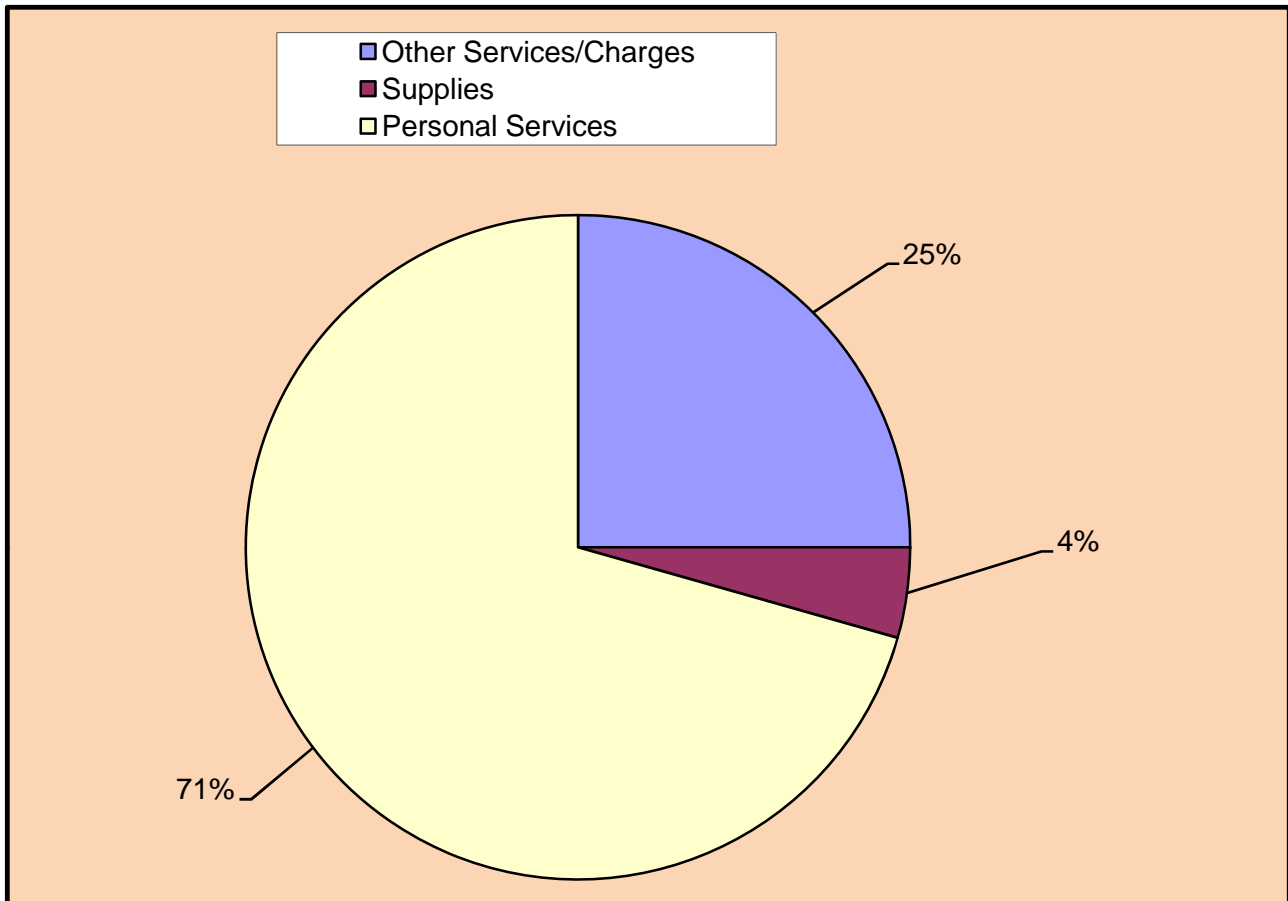
**GENERAL FUND
BUDGETARY CENTERS BY OBJECT**

Description	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Other</u>						
Operating Transfer Out	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ -	\$ -	\$ -
Total - Other	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ -	\$ -	\$ -
<u>Police</u>						
Personal Services Control	\$ 18,604,737	\$ 19,699,782	\$ 20,609,121	\$ 20,741,630	\$ 21,475,710	\$ 21,498,220
Supplies	377,696	403,387	477,618	561,300	479,870	551,850
Other Services/Charges	2,962,999	3,044,798	3,183,163	2,986,220	3,087,050	3,180,510
Total - Police	\$ 21,945,432	\$ 23,147,967	\$ 24,269,902	\$ 24,289,150	\$ 25,042,630	\$ 25,230,580
<u>Parks & Recreation</u>						
Personal Services Control	\$ 4,144,044	\$ 4,068,606	\$ 4,357,482	\$ 4,302,200	\$ 4,453,520	\$ 4,292,430
Supplies	533,710	608,281	1,121,814	1,044,100	1,155,440	650,300
Other Services/Charges	3,775,314	3,747,264	3,934,387	4,007,370	4,434,720	3,901,800
Total - Parks & Recreation	\$ 8,453,068	\$ 8,424,151	\$ 9,413,683	\$ 9,353,670	\$ 10,043,680	\$ 8,844,530
<u>Streets</u>						
Personal Services Control	\$ 2,417,944	\$ 2,389,950	\$ 2,797,506	\$ 2,941,790	\$ 3,120,870	\$ 2,979,320
Supplies	551,328	545,875	894,550	853,170	661,670	747,220
Other Services/Charges	1,785,298	1,818,333	1,908,691	2,033,070	1,987,920	1,999,570
Total - Streets	\$ 4,754,570	\$ 4,754,158	\$ 5,600,747	\$ 5,828,030	\$ 5,770,460	\$ 5,726,110
Total - General Fund	\$ 57,909,361	\$ 62,864,633	\$ 62,479,137	\$ 62,210,780	\$ 64,438,000	\$ 62,049,170



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**GENERAL FUND
EXPENDITURES BY OBJECT**



The total General Fund budget is \$62,049,170.

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



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**GENERAL FUND
EXPENDITURE HISTORY BY DEPARTMENT**

Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<u>Building Inspection</u>					
Building Inspection	\$ 1,991,733	\$ 2,051,078	\$ 2,121,746	\$ 2,342,420	\$ 2,019,290
Total - Building Inspection	\$ 1,991,733	\$ 2,051,078	\$ 2,121,746	\$ 2,342,420	\$ 2,019,290
<u>Council/Executive Administration</u>					
Council	\$ 72,239	\$ 69,338	\$ 63,465	\$ 67,660	\$ 66,040
Manager	723,858	748,727	752,365	763,610	774,190
Attorney	1,041,226	1,021,109	1,029,220	1,185,450	1,177,280
Elections	218,456	248,689	232,223	327,760	215,450
Clerk	418,772	443,385	506,562	483,500	495,410
Human Resources	525,286	556,260	566,950	606,130	610,290
Community Affairs	576,906	589,410	598,957	628,400	392,460
Total - Council/Executive Admin.	\$ 3,576,743	\$ 3,676,918	\$ 3,749,742	\$ 4,062,510	\$ 3,731,120
<u>Engineering</u>					
Engineering - General	\$ 2,622,111	\$ 2,450,386	\$ 2,443,156	\$ 2,687,210	\$ 2,336,410
Traffic Engineering	213,659	226,332	233,689	195,080	78,010
Total - Engineering	\$ 2,835,770	\$ 2,676,718	\$ 2,676,845	\$ 2,882,290	\$ 2,414,420
<u>Finance</u>					
Accounting	\$ 1,033,561	\$ 1,069,964	\$ 1,152,628	\$ 1,149,820	\$ 876,170
Risk Management	-	-	-	-	251,400
Independent Audit	57,000	59,280	60,347	62,250	65,000
Purchasing	374,617	405,995	370,410	379,640	378,450
Board of Review	1,237	1,616	1,753	1,960	1,960
Treasurer	513,336	452,466	496,767	507,100	573,340
Assessing	833,078	899,665	921,972	995,110	1,003,700
Total - Finance	\$ 2,812,829	\$ 2,888,986	\$ 3,003,877	\$ 3,095,880	\$ 3,150,020
<u>Fire</u>					
Fire Administration	\$ 313,512	\$ 294,810	\$ 326,790	\$ 304,020	\$ 311,800
Fire Operations	788,755	1,039,684	839,431	937,340	936,330
Fire Companies	1,199,180	1,204,401	1,216,091	1,284,740	1,326,740
Fire Prevention	1,039,917	1,081,032	1,106,416	986,320	1,039,210
Fire Communications	135,728	174,498	201,543	214,460	206,620
Fire Halls	559,018	582,436	682,740	609,070	630,910
Total - Fire	\$ 4,036,110	\$ 4,376,861	\$ 4,373,011	\$ 4,335,950	\$ 4,451,610



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**GENERAL FUND
EXPENDITURE HISTORY BY DEPARTMENT**

Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<u>Library/Museum</u>					
Library	\$ 4,338,358	\$ 4,360,752	\$ 4,334,104	\$ 3,807,890	\$ 3,662,530
Museum Buildings	408,038	429,631	472,819	503,540	507,100
Museum Grounds	34,206	14,897	24,516	19,950	19,570
Total - Library/Museum	\$ 4,780,602	\$ 4,805,280	\$ 4,831,439	\$ 4,331,380	\$ 4,189,200
<u>Other General Government</u>					
City Hall	\$ 1,052,012	\$ 1,084,989	\$ 819,161	\$ 918,740	\$ 875,250
District Court	273,782	263,582	245,089	279,910	272,310
Fire-Police Training Center	93,620	95,423	98,866	100,550	105,300
Planning	564,812	667,154	732,573	707,310	516,000
Planning Commission	29,950	30,327	27,149	34,910	29,780
Board of Zoning Appeals	9,494	8,296	6,252	7,720	7,720
Real Estate & Development	588,835	402,744	499,052	481,660	485,930
Total - Other General Government	\$ 2,612,505	\$ 2,552,515	\$ 2,428,142	\$ 2,530,800	\$ 2,292,290
<u>Other</u>					
Transfers Out	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ -	\$ -
Total - Other	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ -	\$ -
<u>Police</u>					
Police Administration	\$ 1,642,565	\$ 1,685,853	\$ 1,968,644	\$ 1,989,900	\$ 1,764,080
Criminal Investigations	1,816,840	2,073,182	2,117,334	2,134,370	1,638,650
Crime Information Unit	127,833	133,626	220,471	269,330	414,540
Special Investigations Unit	670,526	705,899	712,416	711,640	752,120
City Narcotics Enforcement Team	-	137,585	150,070	121,000	129,060
Drug Enforcement	178,825	151,020	153,235	144,140	165,810
Juvenile Unit	606,569	661,607	688,949	710,790	726,370
Uniform Patrol	8,797,351	8,980,145	9,278,497	9,766,390	10,073,740
K Nine	529,301	521,067	521,889	540,890	547,710
Directed Patrol	539,156	686,366	649,144	683,810	680,890
Traffic Unit	1,518,804	1,515,842	1,663,815	1,663,790	1,614,120
Crossing Guards	25,356	21,843	20,427	21,320	20,780
Criminal Justice Training	24,120	31,449	27,835	30,000	30,000
Training	329,900	382,748	410,640	442,810	455,550



2009/10
Budget

**GENERAL FUND
EXPENDITURE HISTORY BY DEPARTMENT**

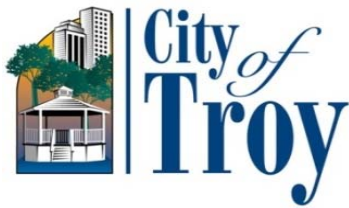
Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<u>Police - Continued</u>					
Emergency Response and Prepared Communications	\$ 116,674	\$ 120,025	\$ 142,013	\$ 153,700	\$ 180,140
Records	1,934,820	2,120,447	2,132,731	2,101,570	2,278,780
Animal Control	482,077	519,638	584,316	621,000	656,830
Lockup	273,872	216,430	155,735	134,200	134,030
Property	989,793	1,079,701	1,145,869	1,204,760	1,317,100
Research and Technology	136,673	138,409	88,567	287,000	302,380
Community Services	517,185	561,012	685,135	723,380	736,510
	687,193	704,076	752,170	586,840	611,390
Total - Police	\$21,945,433	\$23,147,970	\$ 24,269,902	\$ 25,042,630	\$25,230,580
<u>Parks & Recreation</u>					
Parks & Recreation Administration	\$ 1,339,167	\$ 1,361,580	\$ 1,185,635	\$ 1,288,090	\$ 1,204,730
Recreation	\$701,137	\$776,837	\$1,377,080	\$1,404,220	\$1,317,850
Senior Programs	721,833	697,517	531,223	609,780	578,590
Community Center	2,486,739	2,590,507	2,547,585	2,679,570	2,610,200
Civic Center Maintenance	198,066	230,596	352,103	255,950	337,540
Cemetery Maintenance	26,861	30,056	32,837	41,980	30,620
Parks Garage	73,243	84,159	83,809	82,170	83,870
Athletic Field Maintenance	277,650	256,247	264,088	260,560	271,920
Parks Maintenance	864,595	911,490	1,064,051	1,142,370	1,147,060
Nature Center	444,410	435,078	432,202	453,620	423,770
Park Equipment Repair	84,711	103,249	105,221	94,570	86,020
Parks - Special Events	19,111	22,448	24,076	32,450	21,670
Major Tree Maintenance	41,960	9,686	3,312	14,260	12,640
Major Tree Planting	863	4,193	7,655	10,970	8,810
Major Tree Storm Damage	54	1,262	1,753	1,530	1,860
Local Tree Maintenance	481,677	369,072	848,522	544,480	307,600
Local Tree Planing	80,780	77,556	17,571	520,770	1,140
Local Tree Storm Damage	18,950	25,747	47,595	11,330	10,190
Street Island Maintenance - Major	167,884	118,045	206,364	134,630	126,260
Street Island Maintenance - Local	12,854	5,398	6,368	7,620	5,500
Street Island Maintenance - Northfield	71,045	56,482	72,387	62,880	25,420
Street Island Maintenance - DDA	339,478	256,944	202,249	389,880	231,270
Total - Parks and Recreation	\$ 8,453,068	\$ 8,424,149	\$ 9,413,686	\$ 10,043,680	\$ 8,844,530
<u>Streets</u>					
Sidewal Administration	\$ 19,781	\$ 19,498	\$ 21,233	\$ 26,550	\$ 27,720
Street Lighting	364,937	390,149	400,817	420,220	455,840
Major Surface Maintenance	547,357	541,870	567,895	648,390	608,880



2009/10
Budget

GENERAL FUND
EXPENDITURE HISTORY BY DEPARTMENT

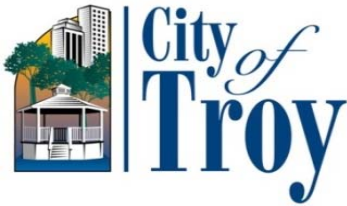
Description	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<u>Streets - Continued</u>					
Major Guard Rails and Posts	\$ 612	\$ 511	\$ 994	\$ 4,310	\$ 3,010
Major Sweeping	81,550	68,344	57,501	89,420	72,640
Major Drain Structures	90,000	112,273	169,597	135,660	132,210
Major Roadside Cleanup	17,675	13,934	17,263	20,520	18,650
Major Grass and Weed Control	63,853	55,991	62,743	71,520	55,300
Major Signs	58,497	51,609	78,676	73,450	71,190
Major Markings	71,725	90,010	76,383	105,610	97,430
Major Snow and Ice Removal	308,353	305,616	635,553	429,380	495,890
Major Administration	613,755	592,092	620,754	629,020	587,050
Local Surface Maintenance - Gravel	41,482	58,805	21,707	65,160	46,060
Local Surface Maintenance	297,676	309,302	305,554	346,170	335,870
Local Guard Rails and Posts	4,567	5,381	4,208	8,830	7,160
Local Sweeping	141,579	177,195	179,989	195,340	193,780
Local Drain Structures	168,417	279,600	282,024	273,150	261,000
Local Roadside Cleanup	3,517	5,990	2,623	8,690	8,170
Local Grass and Weed Control	10,324	2,769	2,909	5,600	5,720
Local Dust Control	241	-	-	-	-
Local Signs	134,902	155,509	101,869	172,670	135,760
Local Markings	4,099	7,053	12,840	22,210	19,240
Local Snow and Ice Removal	310,708	232,415	537,052	438,270	481,160
Local Administration	214,877	210,566	230,331	245,330	247,320
County Surface Maintenance	16,447	6,327	5,051	10,210	5,930
County Snow and Ice Control	273,711	271,571	543,774	365,930	448,820
County Administration	21,954	21,506	23,512	25,390	26,830
County Sweeping	102,434	48,425	6,511	18,210	6,100
Sidewalk Maintenance - Snow Cont.	8,757	9,780	21,737	21,640	24,250
Sidewalk Maintenance - General	123,719	124,861	117,159	156,720	141,810
Retention Ponds	209,427	182,463	155,598	245,970	217,320
Open Drain Maintenance	102,906	110,849	39,742	119,740	90,710
Drains Administration	158,982	146,959	156,564	170,470	186,150
Storm Sewer and RYD	124,787	113,709	105,438	168,020	171,940
Weeds	40,961	31,225	35,142	32,690	39,200
Total - Streets	\$ 4,754,569	\$ 4,754,157	\$ 5,600,743	\$ 5,770,460	\$ 5,726,110
Total - General Fund	\$57,909,362	\$62,864,632	\$ 62,479,133	\$ 64,438,000	\$62,049,170



**2009/10
Budget**

**GENERAL FUND
EXPENDITURES SUMMARY BY ACCOUNT**

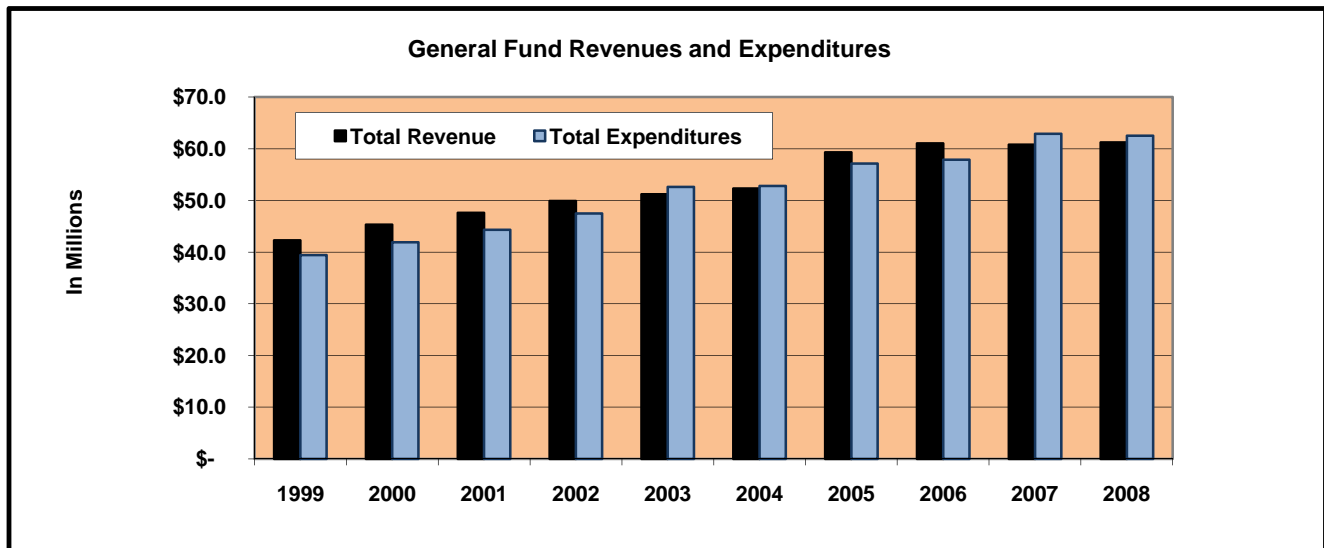
Description	2008 Actual	2009 Projected	2009 Budget	%	2010 Budget	%
7000 Expenses						
7701 Personal Service Control						
7702 Personal Service	\$ 28,530,119	\$ 28,221,710	\$ 29,423,410	45.66	\$ 28,141,500	45.35
7703 Elected & Appointed	22,475	22,900	25,150	0.04	25,150	0.04
7704 Election Inspectors	55,470	79,000	75,000	0.12	20,000	0.03
7715 FICA	2,214,710	2,152,860	2,241,710	3.48	2,144,570	3.46
7717 Workers Comp & Unemployment	330,780	343,070	353,650	0.55	339,580	0.55
7718 Sick Pay Allowance	1,390,388	1,394,960	1,426,470	2.21	1,415,110	2.28
7719 Hospital & Life Insurance	4,293,253	4,283,070	4,442,210	6.89	4,294,630	6.92
7720 Vacation	2,138,060	2,073,160	2,107,900	3.27	2,207,330	3.56
7722 Retirement	4,373,731	4,935,610	5,171,330	8.03	5,210,530	8.40
7701 Total - Personal Service Control	\$ 43,348,986	\$ 43,506,340	\$ 45,266,830	70.25	\$ 43,798,400	70.59
7726 Supplies						
7728 Office Supplies	\$ 203,344	\$ 200,400	\$ 215,900	0.34	\$ 204,600	0.33
7730 Postage	163,139	158,550	195,400	0.30	161,850	0.26
7735 Photographic Supplies	1,404	750	750	0.00	750	0.00
7736 Supplies for Resale	13,733	15,000	15,000	0.02	13,000	0.02
7740 Operating Supplies	1,557,268	1,627,155	1,622,400	2.52	1,232,710	1.99
7751 Gasoline & Oil	25,908	19,310	17,800	0.03	17,800	0.03
7766 Tools	17,045	23,000	23,000	0.04	22,000	0.04
7768 Uniforms	206,274	217,350	241,570	0.37	235,720	0.38
7774 Repair/Maintenance Supplies	1,001,448	932,450	740,150	1.15	839,800	1.35
7726 Total - Supplies	\$ 3,189,563	\$ 3,193,965	\$ 3,071,970	4.77	\$ 2,728,230	4.40
7800 Other Services/Charges						
7801 Professional Services	\$ 1,065,473	\$ 1,031,410	\$ 1,090,720	1.69	\$ 1,081,480	1.74
7802 Contractual Services	3,873,246	3,890,800	3,984,740	6.18	3,987,870	6.52
7814 Computer Services	1,656,214	1,674,925	1,672,430	2.60	1,490,790	2.40
7816 Consultant Services	241,985	255,500	332,420	0.52	325,500	0.52
7835 Health Services	76,656	49,810	53,850	0.08	98,900	0.16
7850 Communications	77,846	76,000	81,350	0.13	76,490	0.12
7860 Transportation	95,458	89,380	86,030	0.13	87,230	0.14
7880 Community Promotion	71,337	53,200	69,580	0.11	50,580	0.08
7900 Printing & Publishing	285,900	280,850	309,400	0.48	278,920	0.45
7905 Other Fees	196,753	240,000	221,000	0.34	240,000	0.39
7920 Public Utilities	2,352,619	2,465,400	2,722,880	4.23	2,502,560	4.03



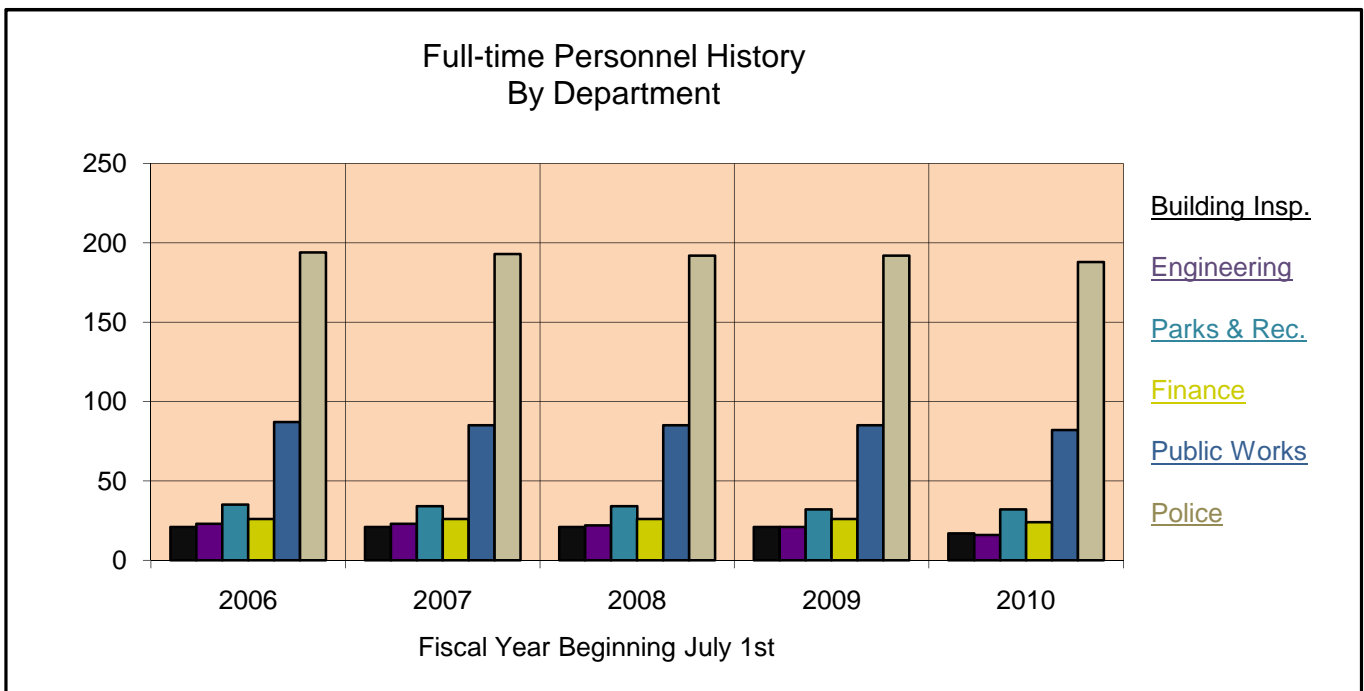
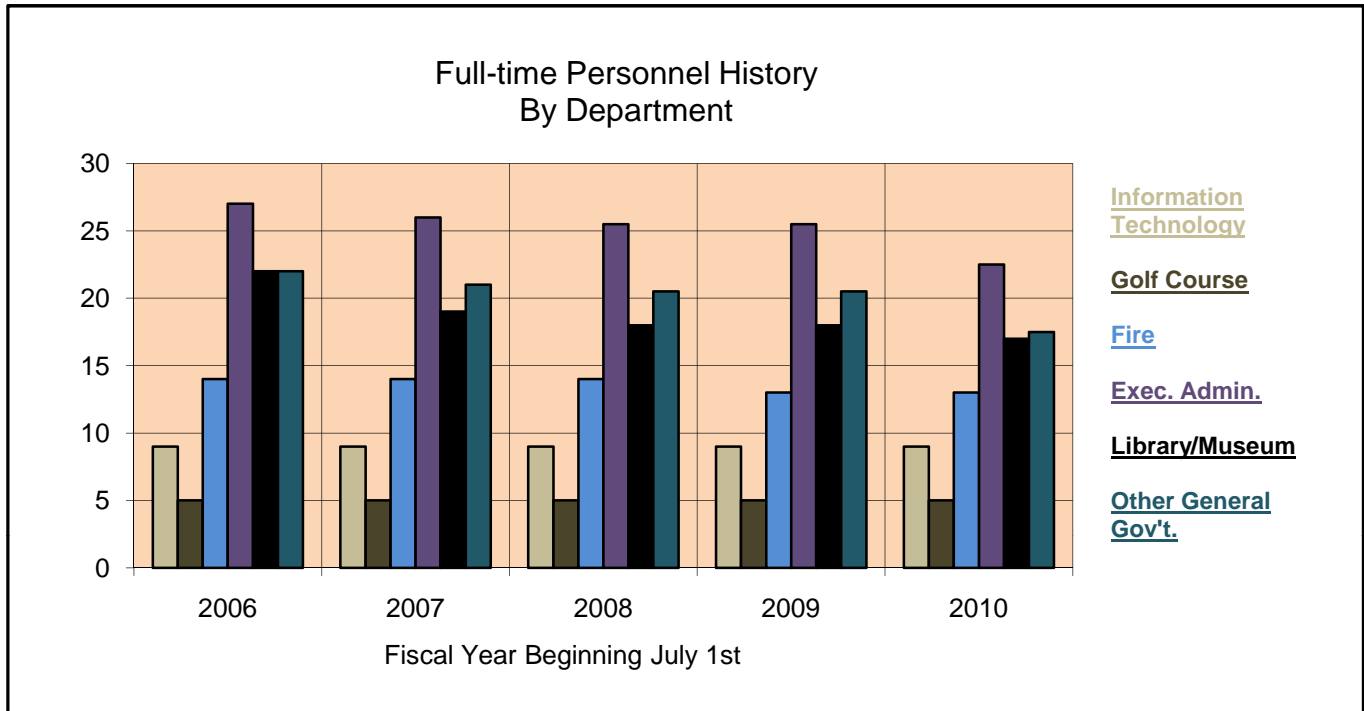
2009/10
Budget

GENERAL FUND
EXPENDITURES SUMMARY BY ACCOUNT

Description	2008 Actual	2009 Projected	2009 Budget	%	2010 Budget	%
Other Services/Charges - Continued						
7940 Rentals	\$ 3,106,485	\$ 3,066,900	\$ 3,017,060	4.68	\$ 2,986,500	4.81
7955 Miscellaneous	1,458,634	1,591,520	1,586,460	2.46	1,616,460	2.61
7958 Membership & Dues	109,782	119,170	116,380	0.18	116,560	0.19
7960 Education & Training	292,765	282,280	310,750	0.48	300,350	0.48
7961 Police APCO Training	3,768	-	-	-	-	-
7962 Other	158,075	93,330	319,150	0.50	98,620	0.16
7964 Tax Refunds	75,486	250,000	125,000	0.19	183,730	0.30
7800 Total - Other Services/Charges	\$ 15,198,482	\$ 15,510,475	\$ 16,099,200	24.98	\$ 15,522,540	25.02
Capital Outlay						
Books/Materials	\$ 732,107	\$ -	\$ -	-	\$ -	-
Total - Capital Outlay	\$ 732,107	\$ -	\$ -	-	\$ -	-
7000 Total - Expenses	\$ 62,469,138	\$ 62,210,780	\$ 64,438,000	100.00	\$ 62,049,170	100.00
8990 Other Financing Uses						
8999 Operating Transfer Out	10,000	-	-	-	-	-
8990 Total - Other Financing Uses	\$ 10,000	\$ -	\$ -	-	\$ -	-
00101 Total - General Fund	\$ 62,479,138	\$ 62,210,780	\$ 64,438,000		\$ 62,049,170	



The graphs pictured below show the number of full-time employees by department for the past 5 years.





2009/10
Budget

PERSONNEL SUMMARY

EXECUTIVE ADMINISTRATION

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>City Manager's Office</i>								
City Manager	1		1		1		1	
Assistant City Manager/ Finance & Administration	1		1		1		1	
Assistant City Manager/ Economic Development Services	1		0.5		0.5		0.5	
Administrative Aide	1		1		1		1	
Administration Assistant to the City Manager	1		1		1		1	
Total - City Manager's Office	5	0	4.5	0	4.5	0	4.5	0

	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>City Attorney's Office</i>								
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		1		1		1	
Legal Assistant II	0		1		1		1	
Legal Secretary	1		1		1		1	
Total - City Attorney's Office	8	1	8	1	8	1	8	1



2009/10
Budget

PERSONNEL SUMMARY

EXECUTIVE ADMINISTRATION, CONTINUED

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time
• <i>City Clerk's Office</i>								
City Clerk	1		1		1		1	
Deputy City Clerk	1		1		1		1	
Administrative Aide	0		1		1		1	
Clerk/Typist	0	2	0	2	0	2	0	2
Office Assistant I	3		2		2		1	
Office Assistant II	1		1		1		1	
Total - City Clerk's Office	6	2	6	2	6	2	5	2
• <i>Community Affairs</i>								
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		0	
Total - Community Affairs	3	6	3	6	3	6	1	6



2009/10
Budget

PERSONNEL SUMMARY

EXECUTIVE ADMINISTRATION, CONTINUED

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
• <i>Human Resources</i>	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
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	26	10	25.5	10	25.5	10	22.5	10

• <i>Building Inspection</i>	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Director of Building and Zoning	1		1		1		1	
Account Clerk I	5		5		5		3	
Building Inspector	2		2		2		2	
Electrical Inspector	2		2		2		1	
Housing and Zoning Inspector	2		2		2		2	
Housing and Zoning Inspector [Part-Time]		2		2		2		2
HVAC Inspector	2		2		2		2	
Inspector Supervisor	2		2		2		2	
Plan Analyst	1		1		1		1	
Plan Examiner/Coordinator	1		1		1		0	
Plumbing Inspector	2		2		2		2	
Secretary II	1		1		1		1	
Total - Building Inspection	21	2	21	2	21	2	17	2



2009/10
Budget

PERSONNEL SUMMARY

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time
• <i>Engineering</i>								
City Engineer	1		1		1		1	
Deputy City Engineer	2		2		2		1	
Civil Engineer	3		3		3		2	
Clerk/Typist		1		1		1		1
Engineering Assistant	1		1		1		1	
Engineering Intern		3		3		3		2
Engineering Specialist	7		6		6		5	
Engineering Technician	1		1		1		0	
Environmental Specialist	1		1		1		1	
GIS Data Analyst	1		1		1		1	
Inspector	1		1		1		0	
Inspector Supervisor	1		1		1		1	
Land Surveyor	1		1		1		1	
Project Manager	1		1		0		0	
Secretary	1		1		1		1	
Sr. Traffic Technician		1		1		1		1
Survey Supervisor	1		1		1		1	
Traffic Technician		1		1		1		1
Total - Engineering	23	6	22	6	21	6	16	5



2009/10
Budget

PERSONNEL SUMMARY

FINANCE

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>Accounting/Risk Mgmt.</i>								
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		4	
Insurance Safety Coordinator	1		1		1		1	
Risk Manager	1		1		1		1	
Total - Accounting/Risk Mgmt.	10.5	0	10.5	0	10.5	0	9.5	0
• <i>Purchasing</i>								
Purchasing Director	1		1		1		1	
Associate Buyer	1		1		1		1	
Buyer	0		1		1		1	
Clerk/Typist		1		1		1		0
Office Assistant		0		0		0		1
Total - Purchasing	3	1	3	1	3	1	3	1
• <i>City Assessor's Office</i>								
City Assessor	1		1		1		1	
Deputy City Assessor	1		1		1		1	
Account Clerk II	0		0		0		2	
Appraiser	4		4		4		4	
Appraiser [Part-Time]		1		1		1		1
Office Assistant II	0		0		2		0	
Clerk/Typist	2		2		0		0	
Clerk Typist [Part-Time]		1		1		1		0
Total - City Assessor's Office	8	2	8	2	8	2	8	1



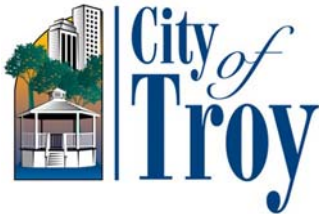
2009/10
Budget

PERSONNEL SUMMARY

FINANCE , CONTINUED

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>City Treasurer's Office</i>								
City Treasurer	1		1		1		1	
Account Clerk I	0.5		0.5		0.5		0.5	
Account Clerk II	3		3		2		2	
Total - City Treasurer's Office	4.5	0	4.5	0	3.5	0	3.5	0
Total – Finance	26	3	26	3	25	3	24	2

	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>Fire</i>								
Fire Chief	1		1		1		1	
Division Assistant Chief	2		2		2		2	
Clerk/Typist		1		1		1		0
Fire Staff Assistant		1		1		1		1
Fire Staff Lieutenant	10		7		7		6	
Fire Staff Technician	0		3		2		3	
Office Assistant		0		0		0		1
Secretary	1		1		1		1	
Total - Fire	14	2	14	2	13	2	13	2



2009/10
Budget

PERSONNEL SUMMARY

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>Museum</i>								
Museum Manager	1		1		1		1	
Archivist	1		1		1		1	
Museum Aide		9		9		9		9
Total - Museum	2	9	2	9	2	9	2	9
• <i>Library</i>								
Library Director	1		1		1		1	
Assistant Director	2		2		0		0	
Administrative Aide	1		2		2		2	
Circulation Supervisor	0		0		1		1	
Office Assistant		1		1		1		1
Librarian		11		11		11		12
Librarian I	9		9		8		7	
Librarian II	3		2		4		4	
Library Aide		19		19		19		25
Library Assistant		43		43		42		32
Page		24		24		23		23
Secretary	1		0		0		0	
Total - Library	17	98	16	98	16	96	15	93
Total Library/Museum	19	107	18	107	18	105	17	102



2009/10
Budget

PERSONNEL SUMMARY

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>Building Operations</i>								
Director of Building Operations	1		1		1		1	
Superintendent	1		1		1		0	
Building Maintenance Helper		1		1		1		1
Building Maintenance Specialist	9		9		9		9	
Clerk/Typist		1		1		1		0
Office Assistant		0		0		0		1
Secretary	1		1		1		1	
Total - Building Operations	12	2	12	2	12	2	11	2

OTHER GENERAL GOVERNMENT

• <i>Planning</i>	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Planning Director	1		1		1		1	
Planner	2		2		2		0	
Principal Planner	1		1		1		1	
Secretary	1		1		1		1	
Total - Planning	5	0	5	0	5	0	3	0

• <i>Real Estate & Development</i>	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Assistant City Manager/ Economic Development Services	0		0.5		0.5		0.5	
Real Estate & Dev. Director	1		0		0		0	
Clerk/Typist		1		0		0		0
Economic Development Specialist	0		1		1		1	
Right of Way Specialist 1	2		1		0		0	
Secretary	1		1		1		1	
Sr. Right of Way Representative	0		0		1		1	
Total - Real Estate & Development	4	1	3.5	0	3.5	0	3.5	0
Total - Other General Government	21	3	20.5	2	20.5	2	17.5	2



2009/10
Budget

PERSONNEL SUMMARY

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time
• <i>Police</i>								
Chief of Police	1		1		1		1	
Deputy Chief	0		1		1		1	
Captain	3		3		3		3	
Administrative Aide	1		1		1		1	
Analyst Planner	1		1		1		1	
Animal Control Officer	2		1		1		1	
Background Investigator		0		2		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		2		2		2
Lieutenant	10		9		9		7	
Office Coordinator	1		1		1		1	
Police Officer	99		99		99		99	
Police Records Supervisor	1		1		1		1	
Police Service Aide	31		32		32		32	
Records Clerk	5		5		5		5	
Research & Tech. Administrator	1		1	1	1	1	1	1
Secretary II	4		4		4		4	
Secretary	1		1		1		1	
Sergeant	23		22		22		20	
Total - Police	193	14	192	18	192	18	188	18



2009/10
Budget

PERSONNEL SUMMARY

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>Parks & Recreation</i>								
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		0		0	
Attendant		30		30		30		0
Clerk/Typist		3		3		3		0
Community Center Attendant		14		14		14		14
Community Center Manager	1		1		1		1	
Custodial Laborer		1		1		1		0
Field Supervisor	2		2		2		2	
Fitness/Gym Coordinator	1		1		1		1	
Instructor		15		15		15		18
Irrigation Specialist	1		1		1		1	
Laborer	6		6		6		6	
Landscape Analyst	1		1		1		1	
Leader	2		2		2		2	
Lifeguard		77		77		77		77
Locker Room Attendant		8		0		0		0
Naturalist	1		1		1		1	
Naturalist Aide		1		3		3		0
Nature Center Instructor		6		6		6		0
Nature Center Manager	1		1		1		1	
Office Assistant I	2		2		2		2	
Preschool Coordinator		1		1		1		1
Recreation Aide		0		0		0		30
Recreation Supervisor	5		5		5		5	
Seasonal Laborers		55		55		55		40
Secretary II	1		1		1		1	
Senior Coordinator		1		1		1		1
Tree Specialist	4		4		3		3	
Total - Parks & Recreation	34	212	34	206	32	206	32	181



2009/10
Budget

PERSONNEL SUMMARY

PUBLIC WORKS

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>Fleet Maintenance</i>								
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
• <i>Streets & Drains Division</i>								
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		11	
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
Summer Laborer		15		15		15		15
Weed Enforcement Officer		1		1		1		1
Total - Streets & Drains Division	31.5	18	31.5	18	31.5	18	28.5	18



2009/10
Budget

PERSONNEL SUMMARY

PUBLIC WORKS, CONTINUED

Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
• <i>Refuse & Recycling</i>								
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

• <i>Water & Sewer Division</i>	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Superintendent	1		1		1		1	
Equipment Operator I	11		11		11		12	
Equipment Operator II	6		6		6		6	
Equipment Serviceman	7		7		7		7	
Field Supervisor	2		2		2		1	
Inspector	1		1		1		1	
Leader	3		3		3		3	
Office Assistant I	2	1	2	1	2	1	2	1
Office Coordinator	1		1		1		1	
Summer Laborer		6		6		6		6
Total - Water & Sewer Division	34	7	34	7	34	7	34	7
Total - Public Works	85	28	85	28	85	28	82	28

• <i>Information Technology</i>	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Info. Tech. Director	1		1		1		1	
Applications Support Specialist	2		2		2	2	2	2
GIS Administrator	1		1		1		1	
Lead PC Specialist	1		1		1		1	
Network Administrator	1		1		1		1	
PC Specialist	2		2		2		2	
Programmer/Analyst	1		1		1		1	
Total - Information Technology	9	0	9	0	9	2	9	2



2009/10
Budget

PERSONNEL SUMMARY

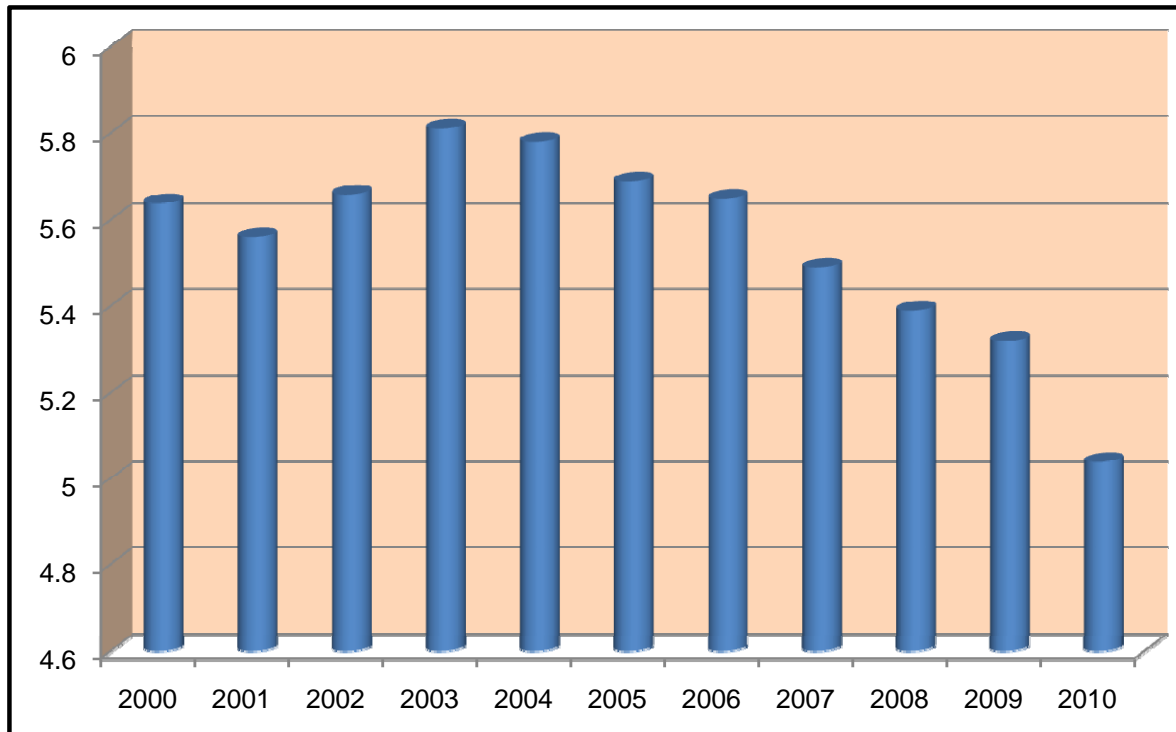
Positions	Approved 2006/07		Approved 2007/08		Approved 2008/09		Requested 2009/10	
	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time	Full- Time	Part- Time
• <i>Golf Courses</i>								
Director of Golf Operations	1		1		1		1	
Assistant Pro Shop Manager		2		2		2		2
Cashier		10		10		10		10
Maintenance Specialist	3		3		3		3	
Pro Shop Manager		1		0		0		0
Starter Ranger		27		27		27		19
Summer Laborer		32		32		32		23
Superintendent of Greens	1		1		1		1	
Total - Golf Courses	5	72	5	71	5	71	5	54
• <i>Aquatic Center</i>								
Pool Manager		1		1		1		1
Assistant Manager		3		3		3		3
Support Staff		70		70		84		84
Total - Aquatic Center	0	74	0	74	0	88	0	88
Total - All Personnel	476	533	472	529	467	543	443	496

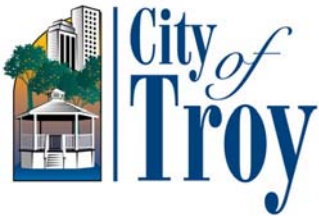


2009/10
Budget

PERSONNEL SUMMARY

Full-time Employees per 1,000 Population

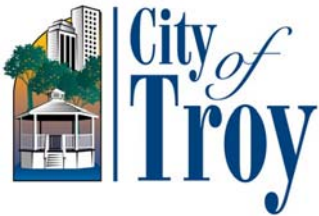




2009/10
Budget

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



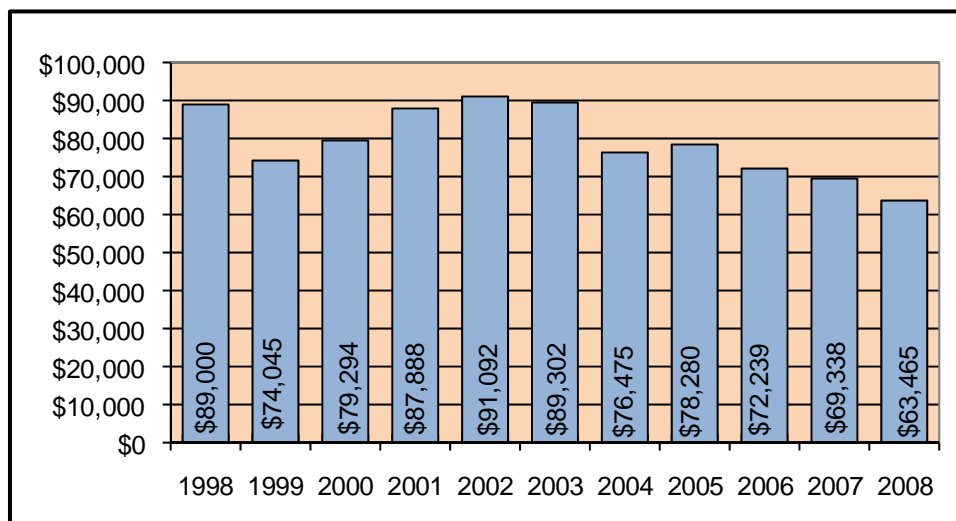
2009/10
Budget

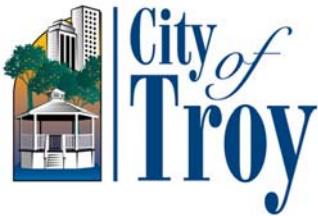
CITY COUNCIL

DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07 Actual	2007/08 Actual	Estimated 2008/09 Budget	2008/09 Budget	2009/10 Budget	% Of Change
City Council	\$69,338	\$63,465	\$65,540	\$67,660	\$66,040	-2%
Total Department	\$69,338	\$63,465	\$65,540	\$67,660	\$66,040	-2%
Personal Services	\$20,487	\$20,321	\$20,490	\$21,110	\$20,490	-3%
Supplies	2,762	3,422	3,000	3,500	3,000	-14%
Other Services/Charges	46,089	39,722	42,050	43,050	42,550	-1%
Total Department	\$69,338	\$63,465	\$65,540	\$67,660	\$66,040	-2%

• Operating Budget History





2009/10
Budget

CITY COUNCIL

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

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

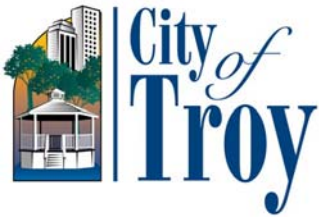
- ✓ Troy has enhanced the health and safety of the community
- ✓ Troy adds value to properties through maintenance or upgrades of infrastructure and quality of life venues
- ✓ Troy is rebuilding for a healthy economy reflecting the values of a unique community in a changing and interconnected world

- ***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?***

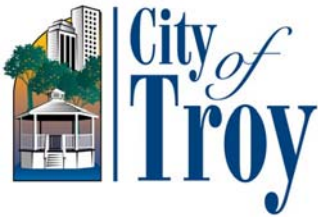
- ✓ The City of Troy has had the Council-Manager form of government since its incorporation in 1955.



2009/10
Budget

CITY MANAGER'S OFFICE

- *Acting City Manager*.....A. John Szerlag
- *Assistant City Manager/Finance & Administration*.....John M. Lamerato
- *Assistant City Manager/Economic Development Services*.....Brian P. Murphy



2009/10
Budget

CITY MANAGER'S OFFICE

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

- ***Employee Academy***

- ✓ Coordinates employee training programs related to professional and personal development



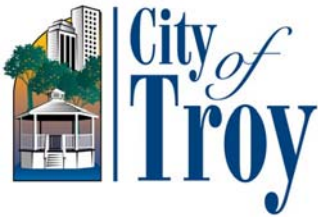
2009/10
Budget

CITY MANAGER'S OFFICE

DEPARTMENT AT A GLANCE

Funding Level Summary			Estimated		2009/10 Budget	% Of Change
	2006/07 Actual	2007/08 Actual	2008/09 Budget	2008/09 Budget		
City Manager's Office	\$748,727	\$752,365	\$767,750	\$763,610	\$774,190	1%
Total Department	\$748,727	\$752,365	\$767,750	\$763,610	\$774,190	1%
Personal Services	\$682,642	\$688,709	\$711,200	\$706,810	\$717,640	2%
Supplies	9,505	9,698	8,750	8,800	8,750	-1%
Other Services/Charges	56,580	53,958	47,800	48,000	47,800	-----
Total Department	\$748,727	\$752,365	\$767,750	\$763,610	\$774,190	1%

Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Manager's Office	5	0	4.5	0	4.5	0	4.5	0
Total Department	5	0	4.5	0	4.5	0	4.5	0



2009/10
Budget

CITY MANAGER'S OFFICE

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 10 years in a row.
- ✓ The 5 staff members of the City Manager's Office have combined governmental service of 122 years.



2009/10
Budget

CITY MANAGER'S OFFICE

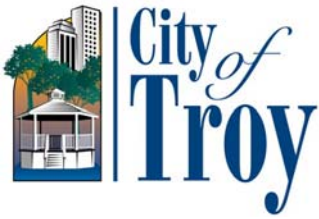
PERFORMANCE OBJECTIVES

Outputs

- ✓ Implement concepts from the Futures report. **(All Outputs)**
- ✓ Begin implementing strategic planning initiatives. **(All Outputs)**
- ✓ Develop improvement plans based on Big Beaver corridor study. **(Output C, E, F, H)**
- ✓ Develop improvement plans based on Maple/Stephenson corridor study. **(Output C, E, F, H)**

*See outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

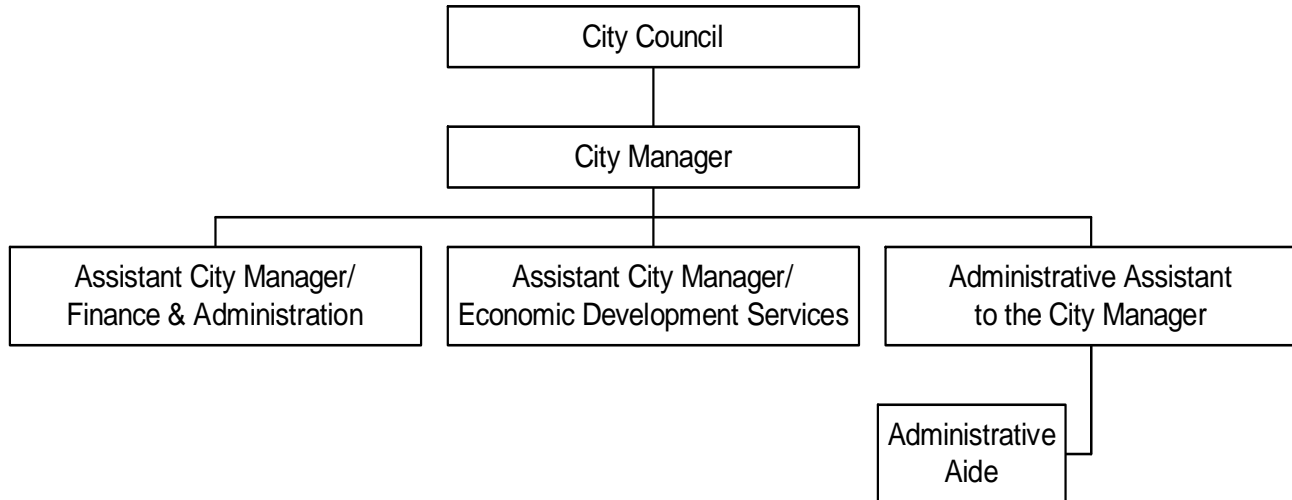
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ # of Regular Council Meetings	29	29	29	29
	✓ # of Agenda Items Prepared	175	175	175	175
	✓ # of Employees' Retirement System Board Meetings	12	12	12	12
	✓ # of Downtown Development Authority Meetings	10	10	10	10
	✓ Labor Contracts Settled	2	2	2	2
	✓ # of Employee Academy Workshops Offered	30	30	30	30
Efficiency	✓ Distinguished Budget Awards	9	10	10	11
	✓ Bond Rating (ULGO)	AAA	AAA	AAA	AAA
	✓ Attendance of Employee Academy Workshops	549	500	370	500
	✓ # of Calls Handled by Customer Solutions Phone Line	-	636	487	685



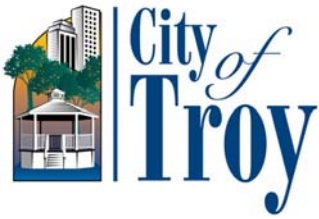
2009/10
Budget

CITY MANAGER'S OFFICE

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
City Manager	1	1	1
Assistant City Manager/Finance & Administration	1	1	1
Assistant City Manager/Economic Development Services	0.5	0.5	0.5
Administrative Aide	1	1	1
Administrative Assistant to the City Manager	1	1	1
Total Department	4.5	4.5	4.5



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Budget

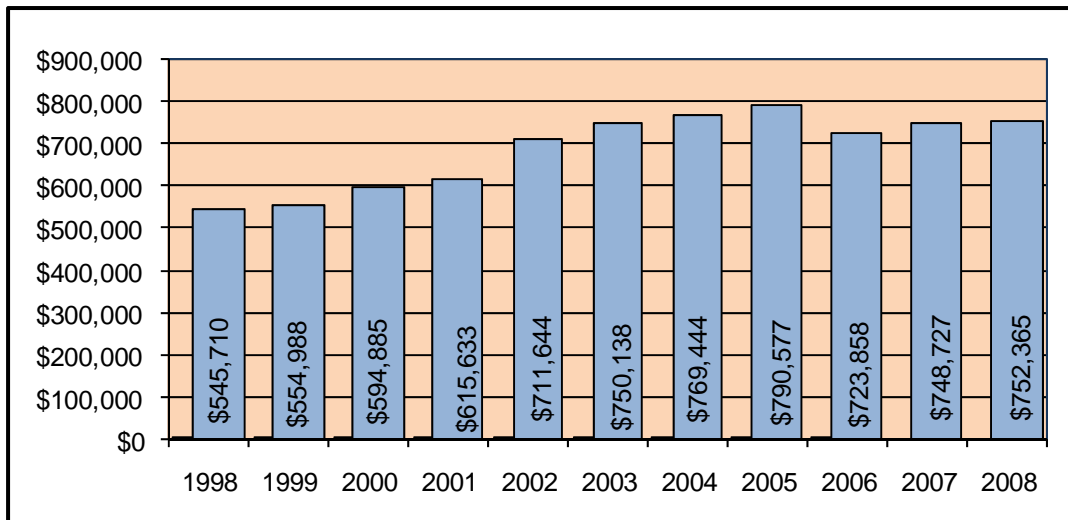
CITY MANAGER'S OFFICE

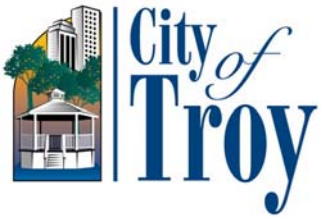
SUMMARY OF BUDGET PAGES

- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget***

There were no significant increases or decreases to the City Manager's Office budget (no changes of 5% or more).

- Operating Budget History***

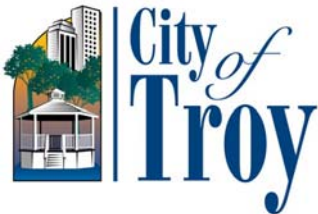




2009/10
Budget

CITY ATTORNEY'S OFFICE

- *City Attorney*.....Lori Grigg Bluhm



2009/10
Budget

CITY ATTORNEY'S OFFICE

FUNCTIONAL ORGANIZATIONAL CHART

• *Administration*

- ✓ Prepares and administers department budget
- ✓ Serves as a liaison with local, federal, and state agencies, associations and groups
- ✓ Monitors progress of outside retained counsel
- ✓ Serves as a liaison with other City departments
- ✓ Coordinates staff development
- ✓ Explores use of available technological advances for increased efficiency

• *Advising City Officials*

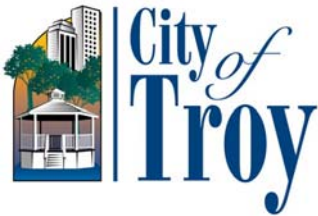
- ✓ Consults and provides counsel and legal advice and updates for City Council
- ✓ Regularly attends meetings of City Council, boards and commissions, and management
- ✓ Provides legal advice and updates for City boards and commissions
- ✓ Provides legal advice and updates for City management, department 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*

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



2009/10
Budget

CITY ATTORNEY'S OFFICE

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 the 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



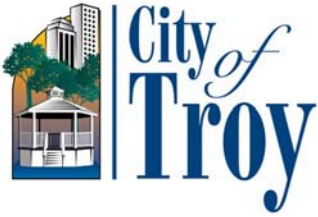
2009/10
Budget

CITY ATTORNEY'S OFFICE

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Attorney's Office	\$1,021,109	\$1,029,220	\$1,133,850	\$1,185,450	\$1,177,280	-1%
Total Department	\$1,021,109	\$1,029,220	\$1,133,850	\$1,185,450	\$1,177,280	-1%
Personal Services	\$906,806	\$922,254	\$962,500	\$982,250	\$989,880	1%
Supplies	8,047	9,606	11,500	8,100	11,500	42%
Other Services/ Charges	106,256	97,360	159,850	195,100	175,900	-10%
Total Department	\$1,021,109	\$1,029,220	\$1,133,850	\$1,185,450	\$1,177,280	-1%

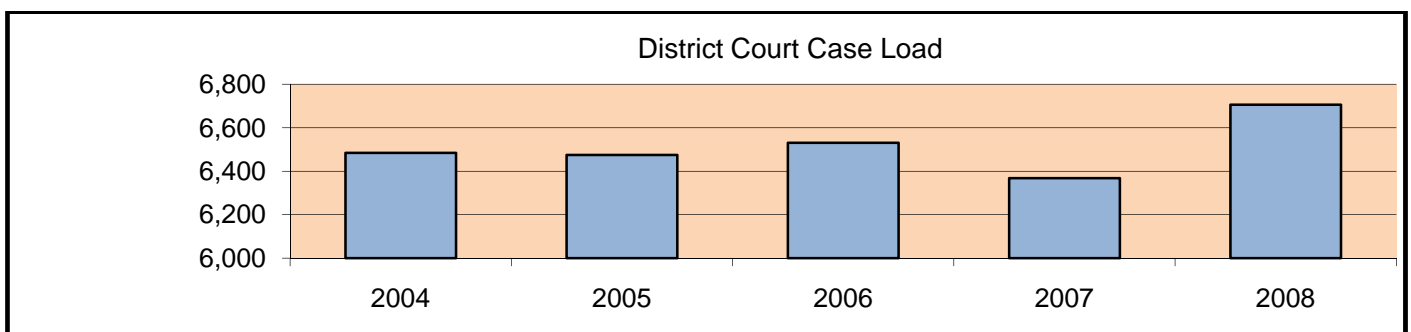
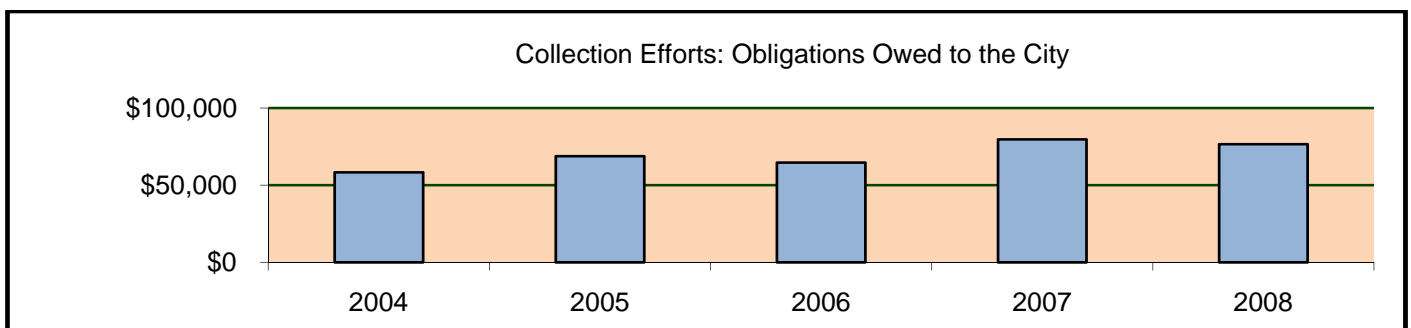
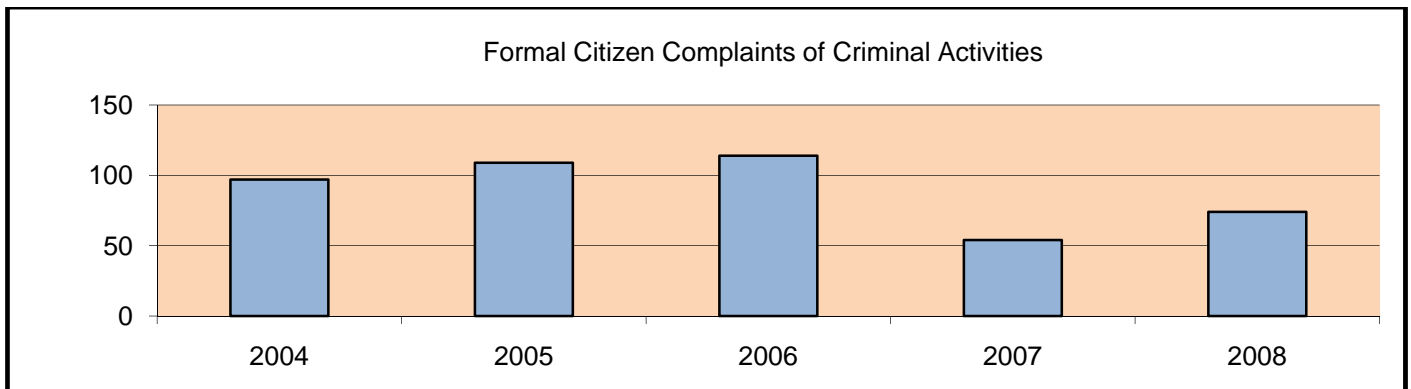
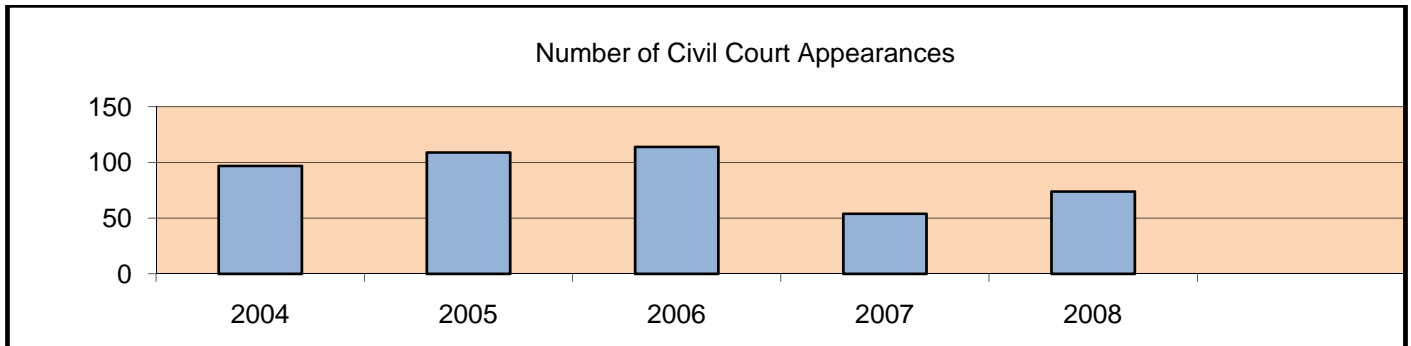
Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Attorney's Office	8	1	8	1	8	1	8	1
Total Department	8	1	8	1	8	1	8	1

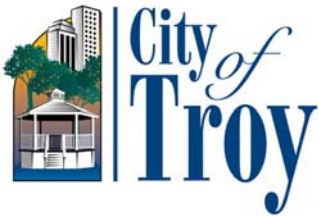


2009/10
Budget

CITY ATTORNEY'S OFFICE

KEY DEPARTMENTAL TRENDS

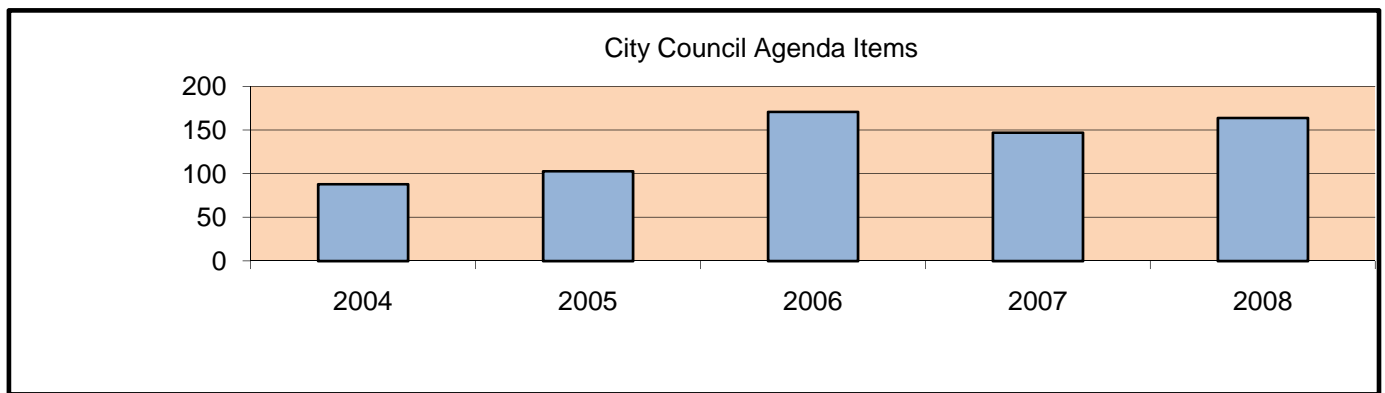
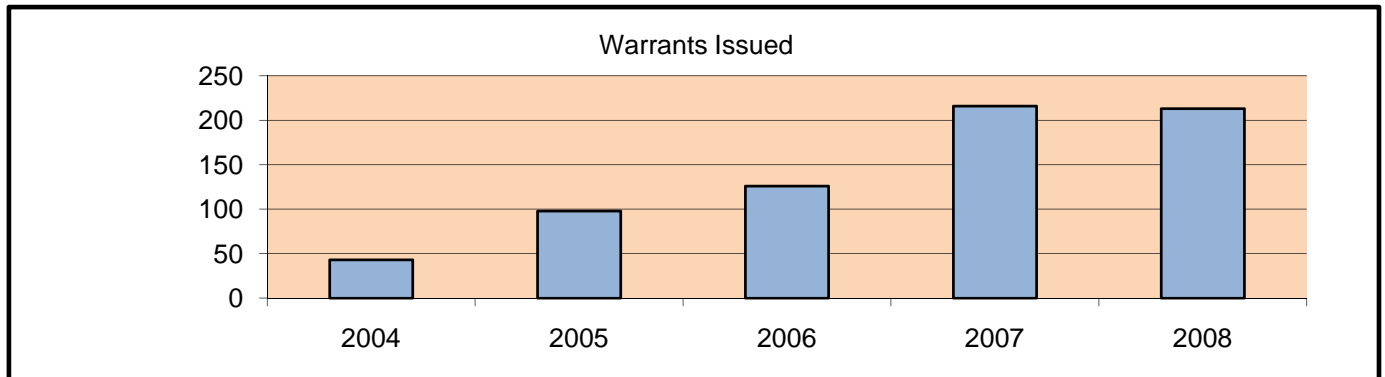




2009/10
Budget

CITY ATTORNEY'S OFFICE

KEY DEPARTMENTAL TRENDS, CONTINUED



• Civil Litigation Cases

Type	Cases Closed in 2007	Case Files Opened in 2008	Cases Still Pending
Zoning	2	1	2
Eminent Domain	0	1	1
Civil Rights	1	1	3
Personal Injury and Damage	0	2	3
Appeals	1	2	1
Miscellaneous	1	3	4
Total	5	10	14



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.

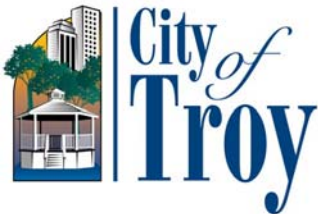
The City Attorney's Office prepares and/or reviews all ordinances, contracts, bonds and other written instruments that obligate the City, and provides opinions as to their legality.

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 warrant requests in 2008
- ✓ 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 the 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.*



2009/10
Budget

CITY ATTORNEY'S OFFICE

PERFORMANCE OBJECTIVES

• ***Education of Officials*** (Output U, W, EE)

- ✓ Provide training for 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 charter and 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 and Code Updates*** (Output E, N, P, Q, X, AA)

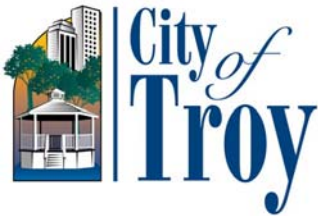
- ✓ Continue complete, multi-faceted review of current Troy ordinances to ensure compliance with Troy's charter and state and federal law.
- ✓ Make recommendations to amend, revise, and re-format ordinance provisions to achieve uniformity and consistency and the removal of "legalese" and unnecessary provisions.
- ✓ Research the viability and legality of requested amendments to the 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*** (Output S, EE)

- ✓ 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.

• ***Public Education*** (Output U, W, Z, AA, FF, II, JJ, KK)

- ✓ 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.



2009/10
Budget

CITY ATTORNEY'S OFFICE

PERFORMANCE OBJECTIVES, CONTINUED

- **Litigation** (Output A, B, C, K, T, BB)

- ✓ Continue zealous representation of the people 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** (Output A, E, F, H, I, K, M, N, P, Q, R, S, U, V, W, X, Y, CC, DD, EE, FF, JJ)

- ✓ 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.
- ✓ Assist in the implementation of the Big Beaver Corridor Study.

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

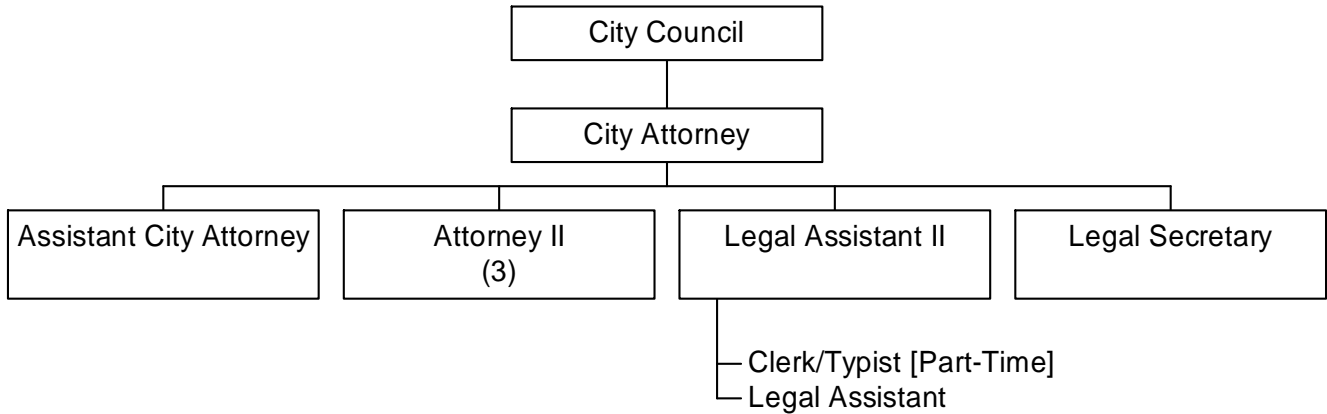
See [KEY DEPARTMENTAL TRENDS](#) on Pages 91 and 92 for performance indicators.



**2009/10
Budget**

CITY ATTORNEY'S OFFICE

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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	1	1	1
Legal Assistant	1	1	1
Legal Secretary	1	1	1
Total Department	9	9	9



2009/10
Budget

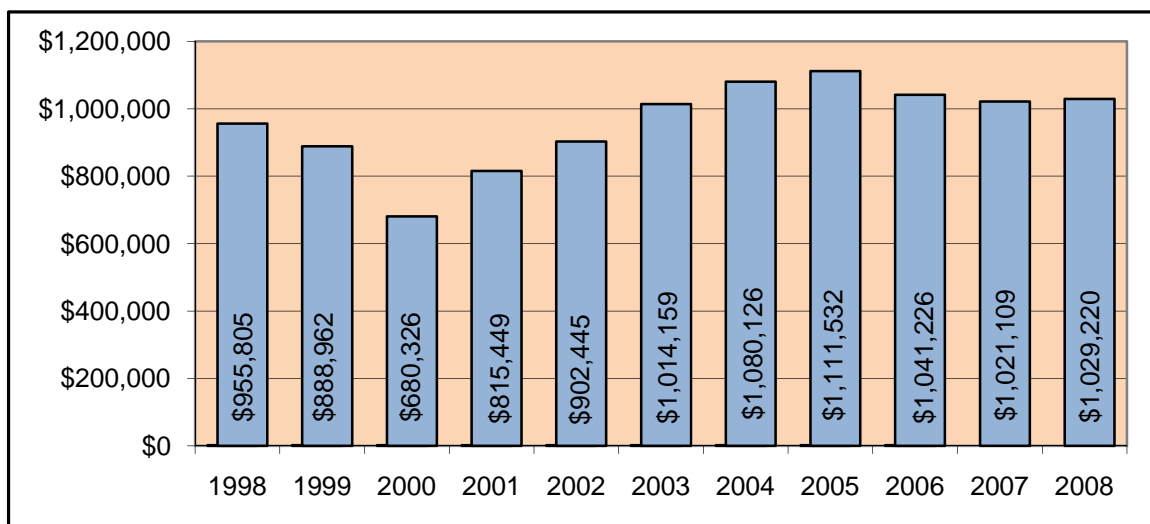
CITY ATTORNEY'S OFFICE

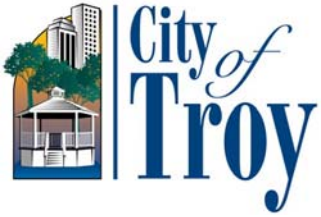
SUMMARY OF BUDGET CHANGES

- **Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

The increase in Supplies is attributable to the printing of police reports which was previously done at the Police Department.

- **Operating Budget History**

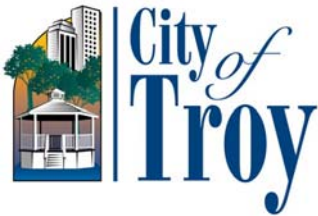




2009/10
Budget

CITY CLERK'S OFFICE/ELECTIONS

- *City Clerk*.....**Tonni L. Bartholomew**



2009/10
Budget

CITY CLERK'S OFFICE/ELECTIONS

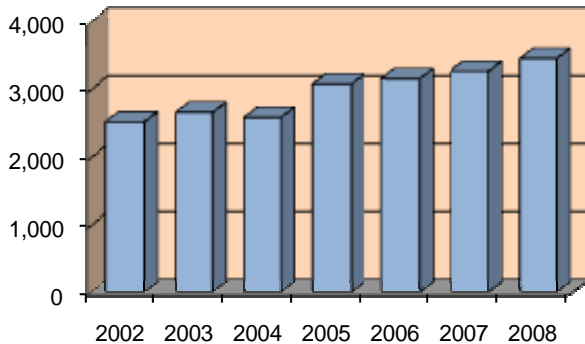
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Clerk's Office	\$443,385	\$506,562	\$467,960	\$483,500	\$495,410	2%
Elections	248,689	232,223	303,200	327,760	215,450	-34%
Total Department	\$692,074	\$738,785	\$771,160	\$811,260	\$710,860	-12%
Personal Services	\$596,598	\$620,468	\$628,130	\$639,620	\$569,680	-11%
Supplies	34,614	51,189	37,600	60,490	35,000	-42%
Other Services/ Charges	60,862	67,128	105,430	111,150	106,180	-4%
Total Department	\$692,074	\$738,785	\$771,160	\$811,260	\$710,860	-12%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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	5	2
Total Department	6	2	6	2	6	2	5	2

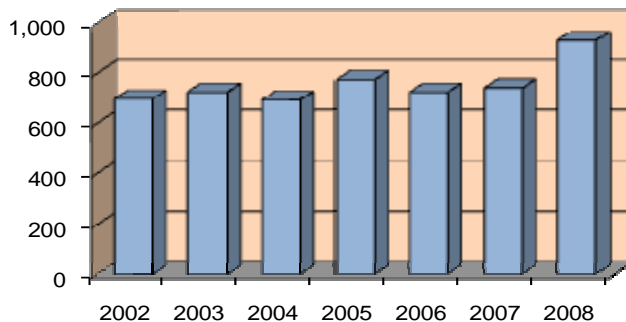
KEY DEPARTMENTAL TRENDS

Birth Registrations



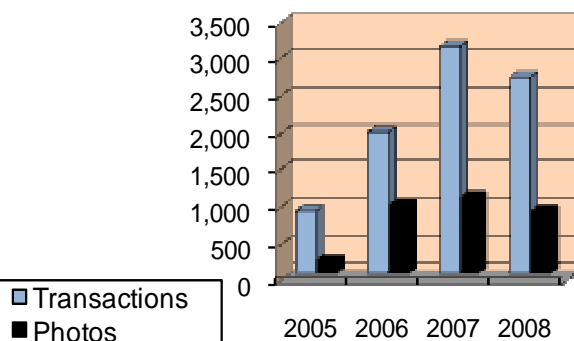
Birth registrations remain stable due to an average increase in birth rates.

Death Certificates



Death registrations in 2009/10 will stay consistent with trends of previous years.

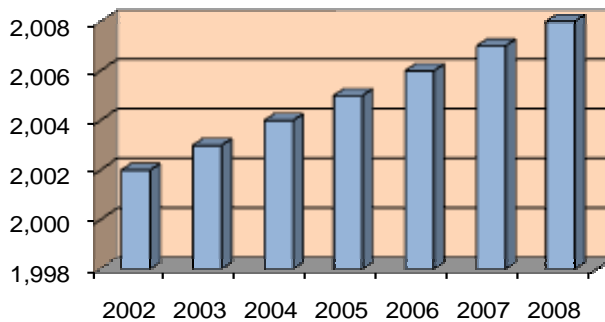
Passport Transactions and Photos



The new Western Hemisphere Initiative caused an influx in Passport Applications in early 2008. Completion of the 2nd phase of the Initiative and the new Driver's License will have a negative impact on the passport transactions.

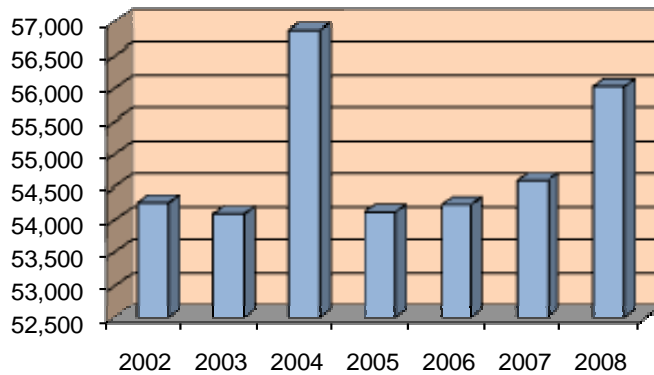
KEY DEPARTMENTAL TRENDS, CONTINUED

Voter Transactions



Voter transactions are directly affected by election cycle. Dramatic spikes in activity are seen during presidential election years such as 2009. 2010 will experience a dramatic reduction in voter transactions.

Voter Registrations



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.



2009/10
Budget

CITY CLERK'S OFFICE/ELECTIONS

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 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.

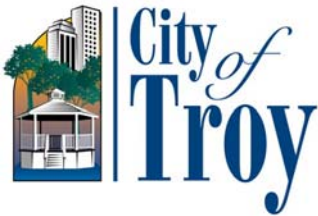
Arrangements for burial in City-maintained cemeteries are scheduled through the City Clerk's Office. Burial lots are sold to citizens on a waiting list maintained by the department.

The City Clerk's Office processes licenses for the following: dogs; going-out-of-business sales; temporary merchant businesses; amusement places and devices; car washes; taxicabs and drivers; limousines and drivers; massage facilities and employees of massage facilities; pet shops; peddlers; special events;; and adult use businesses. 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?***

- ✓ As a continued implementation of Election Consolidation Legislation, 2010 Troy School District elections will be held for the first time in November. Troy, Birmingham, Royal Oak and Avondale School Board Members will be elected alongside Troy City Council Members. Additionally, the City Clerk's Office also administers Bloomfield, Lamphere and Warren Consolidated School Districts' Elections on alternate dates throughout the year.



2009/10
Budget

CITY CLERK'S OFFICE/ELECTIONS

PERFORMANCE OBJECTIVES

Outputs

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

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

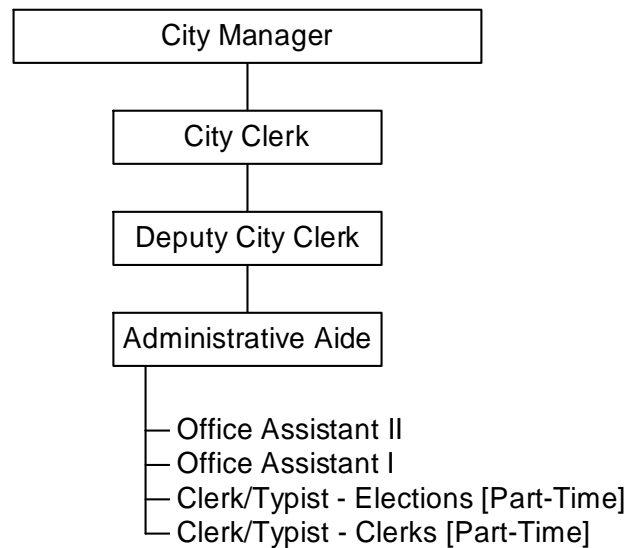
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Birth Certificate Requests Processed	3,346	3,200	3,500	3,400
	✓ Death Certificate Requests Processed	603	716	800	800
	✓ Registered Voters	56,030	56,000	57,000	56,000
	✓ Voter Transactions	13,514	17,840	17,000	14,000
	✓ Dog Licenses Issued	679	646	700	650
	✓ Business Licenses Issued	196	196	145	200
	✓ Passport Applications Received	2,755	1,426	3,000	1,300
	✓ Passport Photos	957	494	1,200	450
	✓ Duplicating Room - Copies Made	712,360	800,000	800,000	600,000
	✓ Business Cards Printed	283	244	300	250
	✓ Code Amendments Processed	31	40	20	40
Efficiency	✓ % of Staff Time and Supplies Saved by Implementing Liberty Net			20%	20%



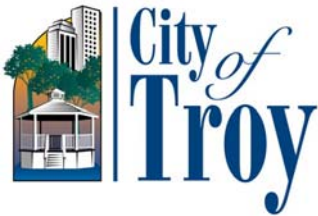
2009/10
Budget

CITY CLERK'S OFFICE/ELECTIONS

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2007/08	2008/09	2009/10
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Administrative Aide	1	1	1
Clerk/Typist – Elections [Part-Time]	1	1	1
Clerk/Typist – Clerks [Part-Time]	1	1	1
Office Assistant I	2	2	1
Office Assistant II	1	1	1
Total Department	8	8	7



2009/10
Budget

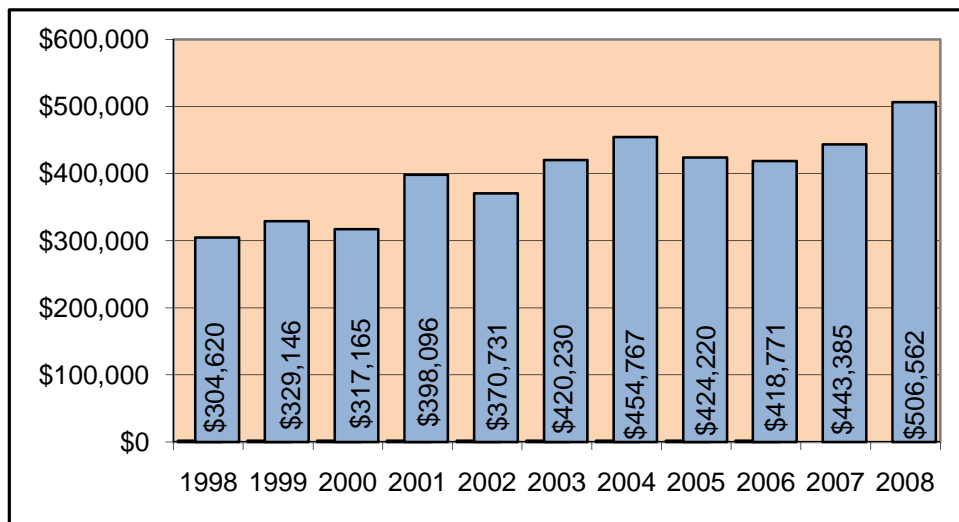
CITY CLERK'S OFFICE/ELECTIONS

SUMMARY OF BUDGET CHANGES

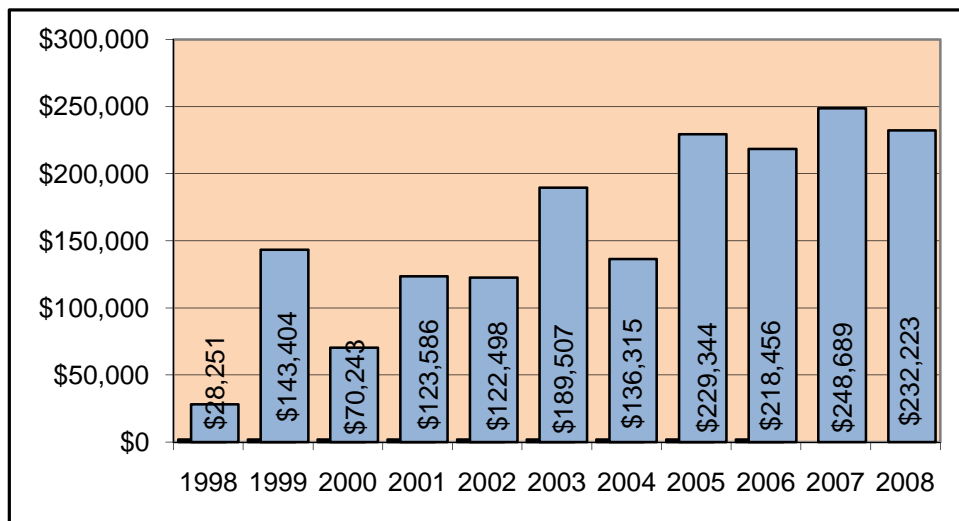
- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget**

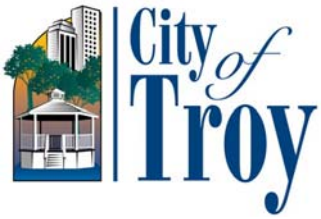
The slow election cycle of 2009/10 caused a decrease in the budget amount needed for election inspector wages; a 75% decrease (\$61,000) is anticipated.

- Operating Budget History - City Clerk's Office**



- Operating Budget History - Elections**





2009/10
Budget

COMMUNITY AFFAIRS

- *Community Affairs Director*.....Cindy Stewart



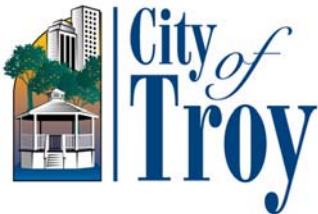
2009/10
Budget

COMMUNITY AFFAIRS

DEPARTMENT AT A GLANCE

Funding Level	2006/07	2007/08	Estimated		2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Community Affairs	\$589,410	\$598,957	\$552,335	\$628,400	\$392,460	-38%
Total Department	\$589,410	\$598,957	\$552,335	\$628,400	\$392,460	-38%
Personal Services	\$341,884	\$370,982	\$382,290	\$405,610	\$214,200	-47%
Supplies	45,887	48,580	40,395	54,000	41,260	-24%
Other Services/ Charges	201,639	179,395	129,650	168,790	137,000	-19%
Total Department	\$589,410	\$598,957	\$552,335	\$628,400	\$392,460	-38%

Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Community Affairs	3	6	3	6	3	6	1	6
Total Department	3	6	3	6	3	6	1	6



2009/10
Budget

COMMUNITY AFFAIRS

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 on the City website; 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 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.

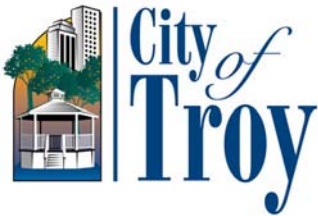
Community Affairs coordinates special events throughout the year: the Martin Luther King, Jr. Day "Celebration of Freedom"; 3rd grade student tours; summer concerts along the Big Beaver Corridor; drive-in movies and music at Boulan Park; holiday tree lighting; Veterans Day and Memorial Day ceremonies;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

The Community Affairs Department also works closely with the Economic Development Department to help retain and attract new businesses to Troy.

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.
- ✓ Watch Troy's online videos at www.troymi.gov to learn about all that our diverse, family-oriented community has to offer our residents, visitors and businesses.



2009/10
Budget

COMMUNITY AFFAIRS

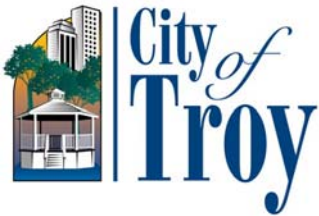
PERFORMANCE OBJECTIVES

Outputs

- ✓ Develop and update 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. **(Output H, Q, V,Z, DD, FF, HH)**
- ✓ 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. **(Output U, Z, DD, KK)**
- ✓ Increase citizen participation in existing programs and network to incorporate more community/business partnerships into these programs. **(Output O, Q, R, U, Z, AA, II, KK)**
- ✓ Implement expanded citizen and business access to information and forms on the website. **(Output U, V, Z, AA, DD, II, KK)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

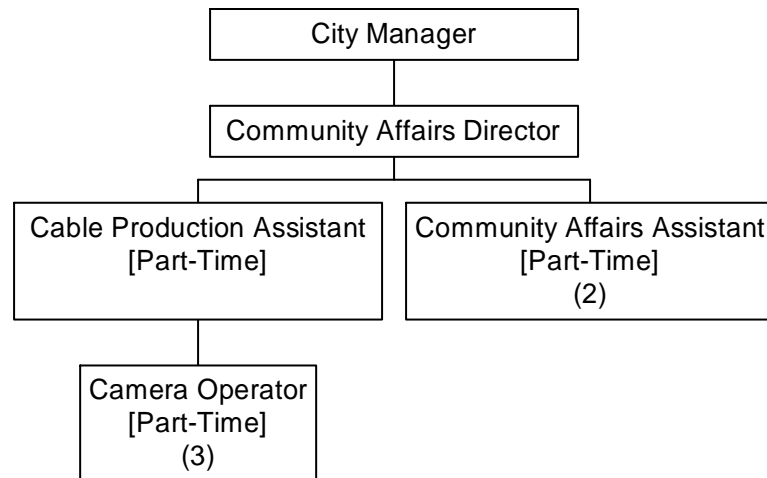
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Press Releases	470	475	485	510
	✓ New Resident Packets Distributed	1,045	1,050	1,050	1,055
	✓ Cable Productions	140	145	145	150
	✓ Brochures and Publications Produced	40	40	40	40
	✓ City Council and Board Meetings Taped	125	125	125	125
	✓ Proclamations Written	80	85	85	90
	✓ Email Requests	2,500	2,560	2,580	2,600
	✓ Third Grade School Tours	600	620	625	600
	✓ Beautification Awards Presented (Garden and Holiday)	110	115	120	125
	✓ Attendance at Major Events	102,220	102,500	103,000	103,500
Efficiency	✓ City Services Report Cards Received	3,200	3,300	3,300	3,400
	✓ % Homes/Businesses Receiving Troy Today	100%	100%	100%	100%
	✓ % of Citizen Inquiries Resolved within 48 Hours	99%	99%	99%	99%



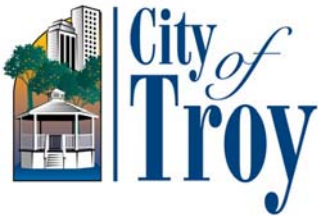
2009/10
Budget

COMMUNITY AFFAIRS

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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	0
Total Department	9	9	7



2009/10
Budget

COMMUNITY AFFAIRS

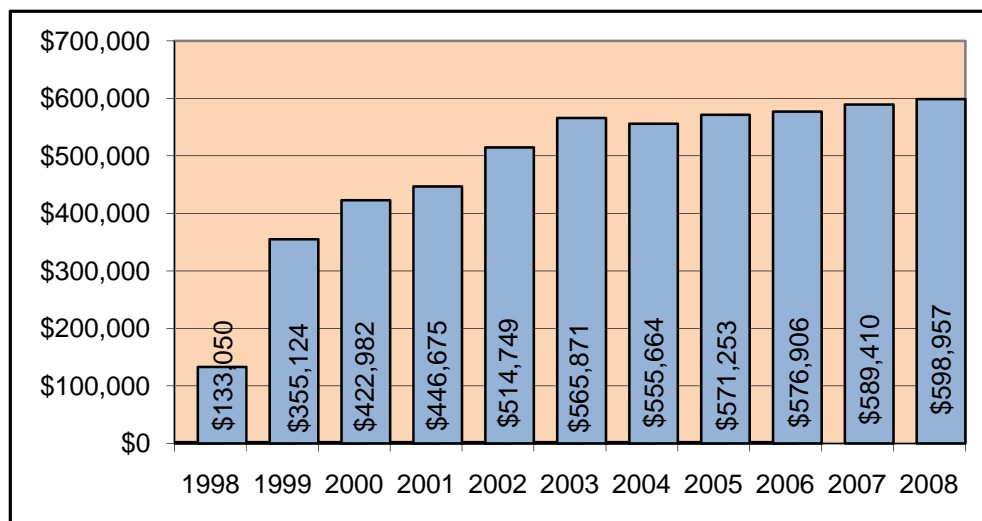
SUMMARY OF BUDGET CHANGES

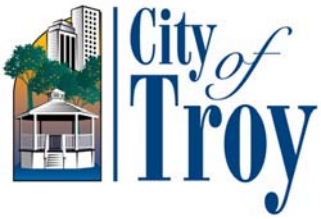
- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

Personal Services reflects a decrease of 2 full-time positions. These duties will be absorbed by other departments.

Other Services/Charges includes the reduction of one issue of *Troy Today* (the quarterly newsletter) and the elimination of the City calendar.

- Operating Budget History***

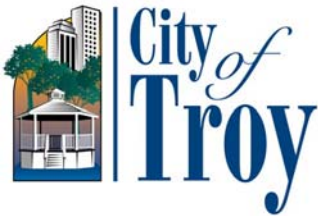




2009/10
Budget

HUMAN RESOURCES

- *Human Resources Director*.....Peggy E. Sears



2009/10
Budget

HUMAN RESOURCES

FUNCTIONAL ORGANIZATIONAL CHART

- ***Human Resources***

- ✓ Recruits full and part-time staff and summer employees
- ✓ Develops and administers classification plans
- ✓ Processes all classification and pay rate changes
- ✓ 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 biennial 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



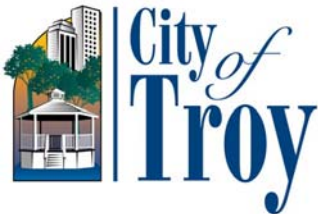
2009/10
Budget

HUMAN RESOURCES

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Human Resources	\$556,260	\$566,950	\$598,650	\$606,130	\$610,290	1%
Total Department	\$556,260	\$566,950	\$598,650	\$606,130	\$610,290	1%
Personal Services	\$458,747	\$476,304	\$499,930	\$500,650	\$510,350	2%
Supplies	5,353	5,358	5,800	5,800	5,800	-----
Other Services/ Charges	92,160	85,288	92,920	99,680	94,140	-6%
Total Department	\$556,260	\$566,950	\$598,650	\$606,130	\$610,290	1%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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



2009/10
Budget

HUMAN RESOURCES

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; desk audits 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.

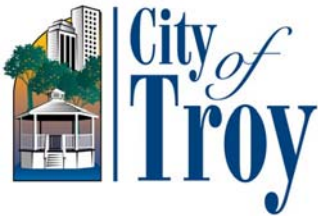
Services to departments and employees are enhanced with the use of an integrated financial management software program.

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 2% or less for four of the last 5 years. (The current national turnover rate is 3.2%.)
- ✓ In December 2008, 19 employees received service awards for 20 or more years of service. Of those, 6 employees had 30 years of service, and 4 employees have worked for the City for 35 years.
- ✓ In 2008, the federal government expanded Family Medical Leave (FMLA) coverage to military families who need time off to 1) Care for members of the military who have serious illness/injuries; or 2) Manage the affairs of a reservist or National Guardsman with certain qualifying situations such as short-notice deployment.
- ✓ Since 2005, the full-time employee population has been reduced through attrition by 9.5%, from 472 in 2005 to 427 in February 2009.



2009/10
Budget

HUMAN RESOURCES

PERFORMANCE OBJECTIVES

Outputs

- ✓ Complete negotiation and implementation of 3 collective bargaining agreements (Troy Police Officers Association; American Federation of State, County and Municipal Employees; and Troy Fire Staff Officers Association. **(Output T)**
- ✓ Expand application of New World financial software to Human Resources functions. **(Output T)**
- ✓ Expand use of technology in personnel file maintenance. **(Output T, W)**
- ✓ Investigate partnership options to achieve economies of scale. **(Output R, T)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Job postings (Full-Time)	22	25	20	10
	✓ Job postings (Part-Time)	17	30	20	20
	✓ Employees Hired (Full-Time/Part-Time)	17/434	22/400	10/400	10/400
	✓ Applications Processed	1,762	700	1,600	1,600
	✓ Separations (Full-Time, excluding retirements)	9	9	10	10
	✓ Separations (Part-Time)	397	400	400	400
	✓ Drivers License Checks Processed	1,120	450	800	800
	✓ Reclassification Requests Reviewed	7	6	5	5
	✓ Labor Contracts Settled	1	4	2	1
	✓ Promotions/Transfers Processed	38	30	10	10
	✓ Policies/Procedures Developed/ Revised	2	6	5	5
	✓ Job Descriptions Updated/Developed	9	10	10	10

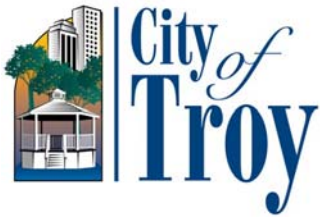


2009/10
Budget

HUMAN RESOURCES

PERFORMANCE OBJECTIVES, CONTINUED

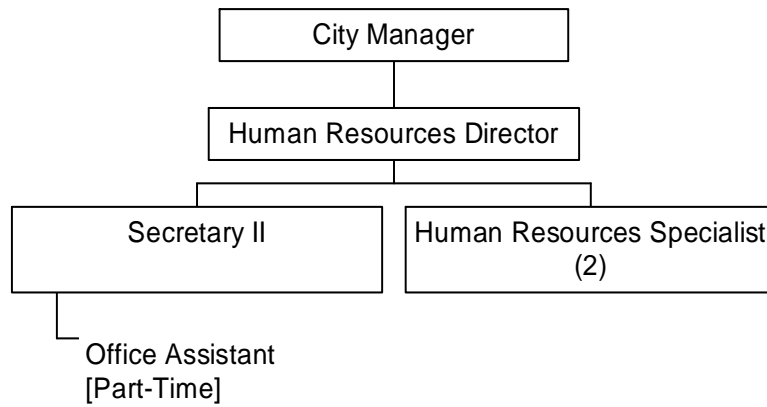
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Efficiency	✓ Average Number of Work Days to Complete Internal Recruitment	27	30	30	30
	✓ Average Number of Work Days to Complete External Recruitment	43	40	45	40
	✓ % of Job Applications Received Through Website	77	80	80	80
	✓ Average Total Cost to Recruit and Hire Full-Time Employees	1,866	19,00	2,000	2,000
	✓ Grievances Hearings	2	5	5	5
	✓ % of Grievances Resolved Before Arbitration	50%	80%	80%	80%
	✓ Total Full-Time Employees Per 1,000 Residents	5.6	5.3	5	5
	✓ Full-Time Employee Turnover Rate (Excluding retirements)	2	2	2	2
	✓ Discrimination Complaints Filed	1	1	0	0
	✓ % of Minorities in Workforce	9.5%	9.5%	10%	10%



2009/10
Budget

HUMAN RESOURCES

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Human Resources Director	1	1	1
Human Resources Specialist	2	2	2
Office Assistant [Part-Time]	1	1	1
Secretary II	1	1	1
Total Department	5	5	5



2009/10
Budget

HUMAN RESOURCES

SUMMARY OF BUDGET CHANGES

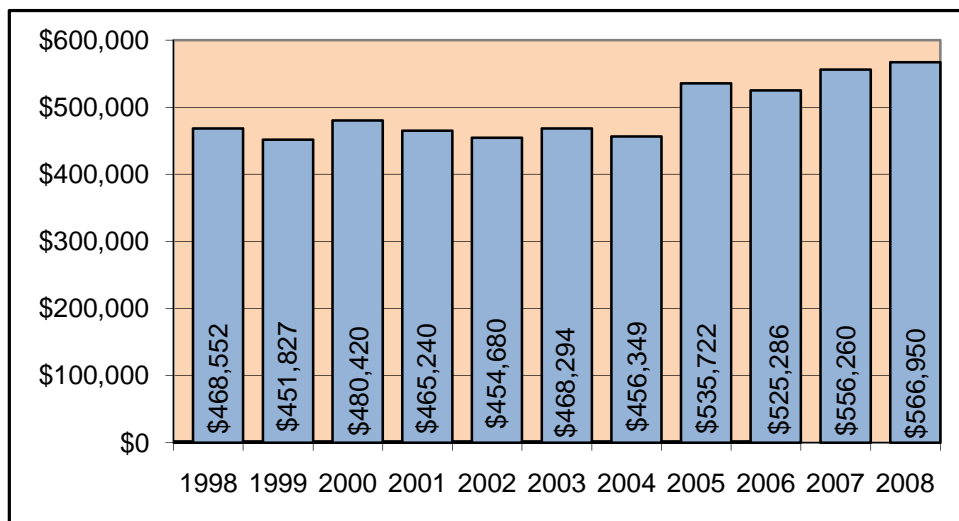
- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

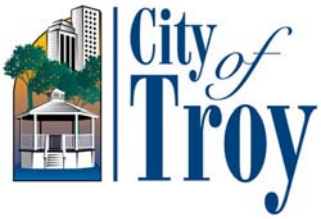
The Office Equipment Maintenance budget is reduced by \$400 (40%) due to elimination of the annual service contract for a Scantron scoring machine. Repair service will be requested on an as-needed basis.

The Advertising budget is reduced by \$2,000 (29%) due to anticipation of a lesser need to fill full-time positions, and to cost sharing by the recruiting departments of some advertising expenses.

Education and Training increased by \$1,000 (20%) to enable the 2 Human Resources Specialists to attend the (in-state) annual training conference.

- Operating Budget History***

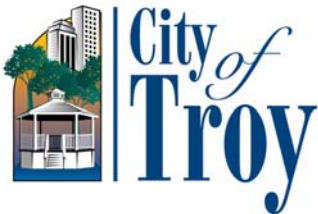




2009/10
Budget

BUILDING INSPECTION

- *Director of Building and Zoning.....*Mark Stimac



2009/10
Budget

BUILDING INSPECTION

FUNCTIONAL ORGANIZATIONAL CHART

• *Administration*

- ✓ Prepares and administers 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
- ✓ 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 and 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
- ✓ The department also provides inspection services through contract with the City of Madison Heights.

• *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 from other departments involved in plan review process



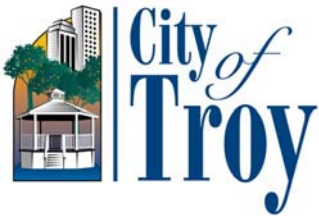
2009/10
Budget

BUILDING INSPECTION

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Building Inspection	\$2,051,078	\$2,121,746	\$2,155,110	\$2,342,420	\$2,019,290	-14%
Total Department	\$2,051,078	\$2,121,746	\$2,155,110	\$2,342,420	\$2,019,290	-14%
Personal Services	\$1,873,631	\$1,952,451	\$1,969,350	\$2,155,920	\$1,752,230	-19%
Supplies	9,180	6,888	6,500	8,000	36,300	354%
Other Services/Charges	168,267	162,407	179,260	178,500	230,760	29%
Total Department	\$2,051,078	\$2,121,746	\$2,155,110	\$2,342,420	\$2,019,290	-14%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Building Inspection	21	2	21	2	21	2	17	2
Total Department	21	2	21	2	21	2	17	2

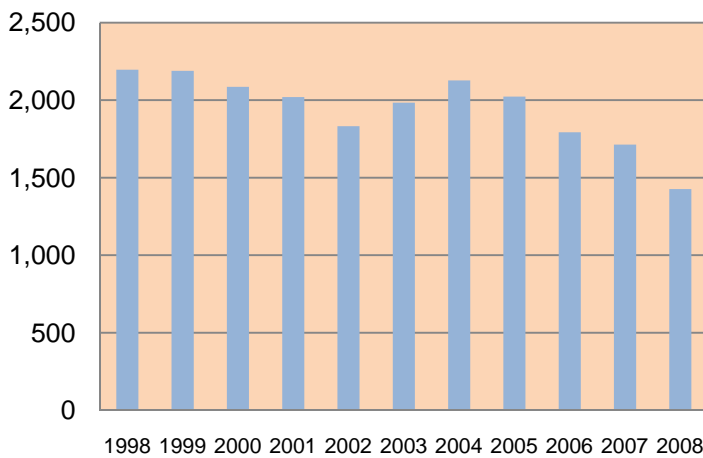


2009/10
Budget

BUILDING INSPECTION

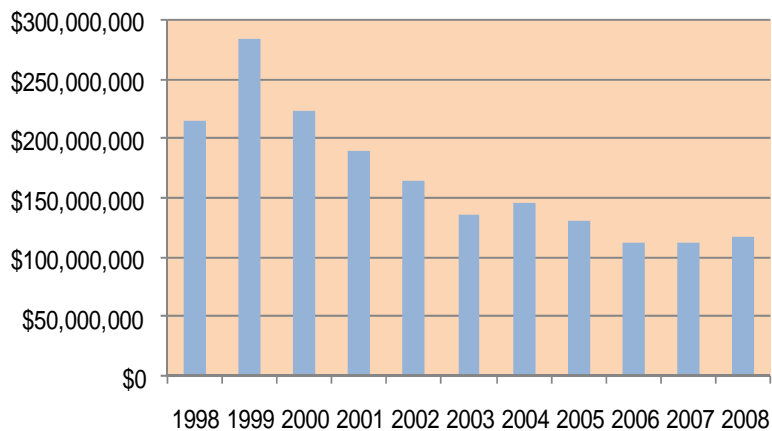
KEY DEPARTMENTAL TRENDS

Number of Permits

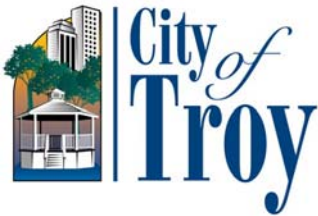


The number of permits issued dropped 17% from the previous year to a ten year record low, coinciding with a lack of construction activity mostly due to the state of the economy.

Value of Construction



Construction value showed a modest increase over the last year but still remains below historical averages.



2009/10
Budget

BUILDING INSPECTION

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

A staff of nineteen 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 2007/08 budget year the Building Inspection Department handled over 12,000 permits and registrations and conducted nearly 32,000 inspections.



2009/10
Budget

BUILDING INSPECTION

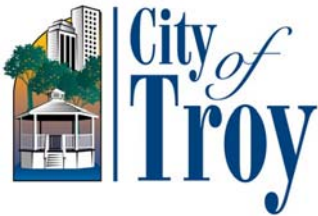
PERFORMANCE OBJECTIVES

Outputs

- ✓ Establish Internet access to inspection requests for the public. **(Output G)**
- ✓ Continue document imaging of records to reduce storage and improve retrieval capabilities. **(Output II)**
- ✓ Equip field inspectors with computers to allow input and retrieval of data in the field. **(Output G)**
- ✓ Continue to establish shared inspection services with adjacent communities. **(Output M, R)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

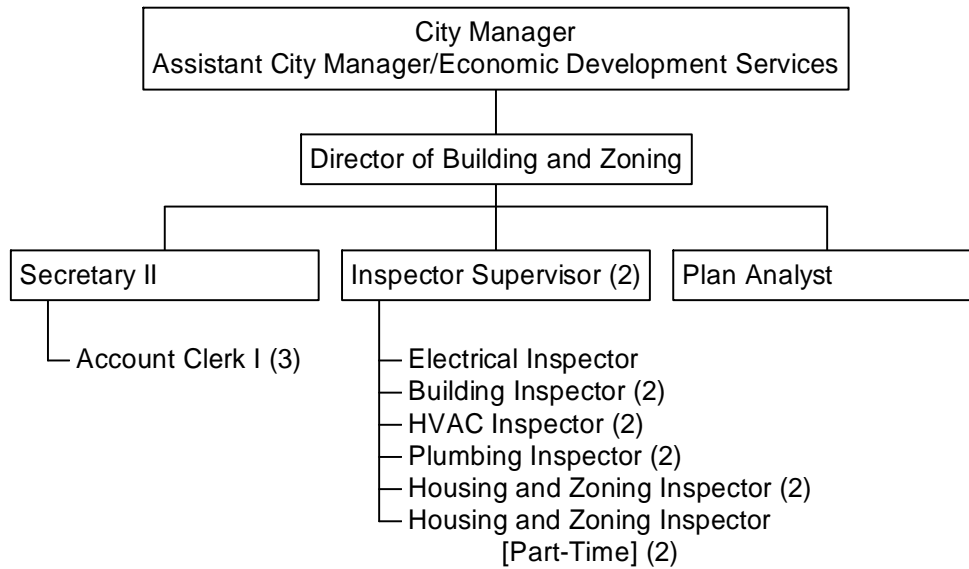
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Building Permits Issued	1,588	1,400	1,800	1,500
	✓ Sign Permits	471	375	500	400
	✓ Value of Const.- Industrial	\$13 million	\$10 million	\$10 million	\$10 million
	✓ Value of Const. - Commercial	\$52 million	\$25 million	\$85 million	\$50 million
	✓ Value of Const. - Religious/Gov't.	\$19 million	\$65 million	\$20 million	\$20 million
	✓ Value of Const. - Residential	\$18 million	\$15 million	\$30 million	\$20 million
	✓ Total Value of Construction	\$103 million	\$115 million	\$145 million	\$100 million
	✓ Single Family Dwelling Permits	45	40	60	40
	✓ Plan Review	920	800	1,200	1,000
	✓ BZA Items Considered	45	60	60	60
	✓ BBA Items Considered	32	30	30	30
	✓ License and Registrations Issued	1,376	1,200	1,400	1,200
	✓ Inspections	32,000	30,000	35,000	32,000
Efficiency	✓ Inspections per Inspector	2,910	2,725	3,180	2,900
	✓ Multiple Dwelling Inspections	1,806	2,000	2,000	2,000
	✓ Average Daily Inspections per Inspector	14.37	14.00	15.00	14.00
	✓ Average Miles/Inspection	2.30	2.30	2.25	2.30



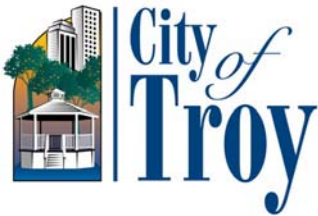
**2009/10
Budget**

BUILDING INSPECTION

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Director of Building and Zoning	1	1	1
Account Clerk I	5	5	3
Building Inspector	2	2	2
Electrical Inspector	2	2	1
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	0
Plumbing Inspector	2	2	2
Secretary II	1	1	1
Total Department	23	23	19



2009/10
Budget

BUILDING INSPECTION

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

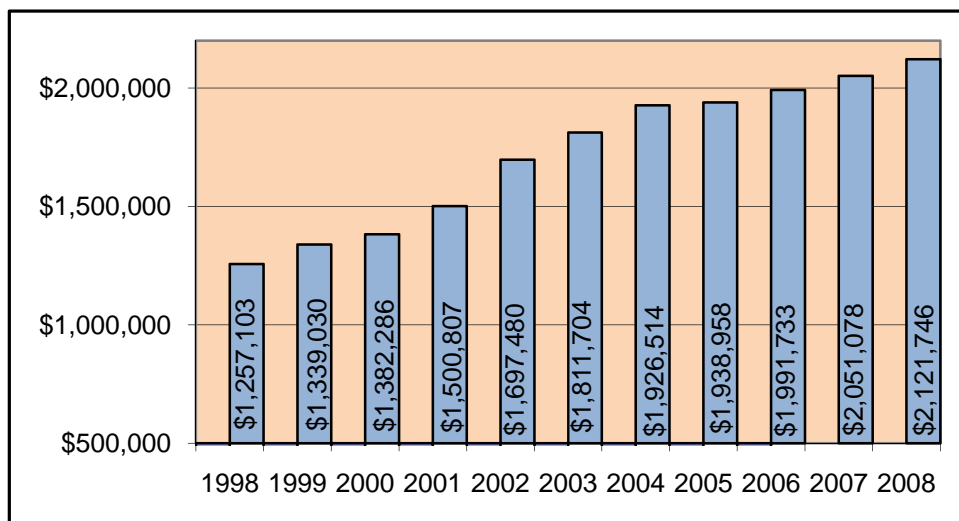
Personal Services has been reduced by \$403,690 (19%) to reflect staff reductions due to retirements, attrition and the out-sourcing of some of the plan review function.

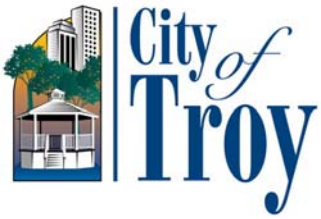
A new account for Operating Supplies - Computer Supplies with a budget amount of \$28,300 (100%) has been added to account for new field computer purchases.

Other Services/Charges increased to account for the Building Department's portion of maintenance of the new large format copier being purchased by the Engineering Department.

Motor Pool Account has been reduced by \$8,500 (9%) due to the reduction of one vehicle due to staff reductions.

- Operating Budget History**

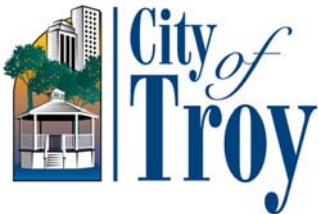




2009/10
Budget

ENGINEERING

- *City Engineer*.....Steven J. Vandette



2009/10
Budget

ENGINEERING

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, programs and permits
- ✓ 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*

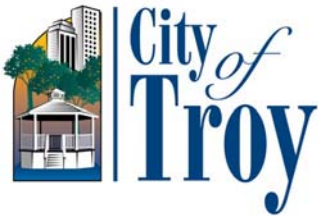
- ✓ Conducts surveys for design and construction of public improvements
- ✓ Maintains the City's global positioning and benchmark systems
- ✓ Participates in maintenance of the City's geographic information system
- ✓ Investigates drainage problems
- ✓ Inspects public improvements for compliance with 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



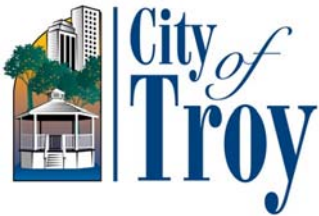
2009/10
Budget

ENGINEERING

DEPARTMENT AT A GLANCE

Funding	Estimated					
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Engineering	\$2,450,386	\$2,443,157	\$2,523,455	\$2,687,210	\$2,336,410	-13%
Traffic Engineering	226,332	233,689	95,380	195,080	78,010	-60%
Total Department	\$2,676,718	\$2,676,846	\$2,618,835	\$2,882,290	\$2,414,420	-16%
Personal Services	\$2,157,467	\$2,225,800	\$2,122,330	\$2,321,030	\$1,940,860	-16%
Supplies	30,448	27,321	29,000	30,100	27,000	-10%
Other Services/ Charges	488,803	423,725	467,505	531,160	446,560	-16%
Total Department	\$2,676,718	\$2,676,846	\$2,618,835	\$2,882,290	\$2,414,420	-16%

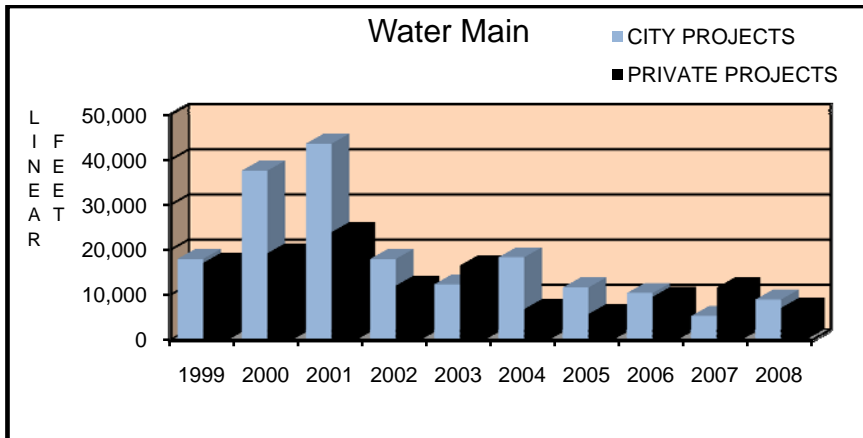
Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Engineering	22	4	21	4	20	4	16	3
Traffic Engineering	1	2	1	2	1	2	0	2
Total Department	23	6	22	6	21	6	16	5



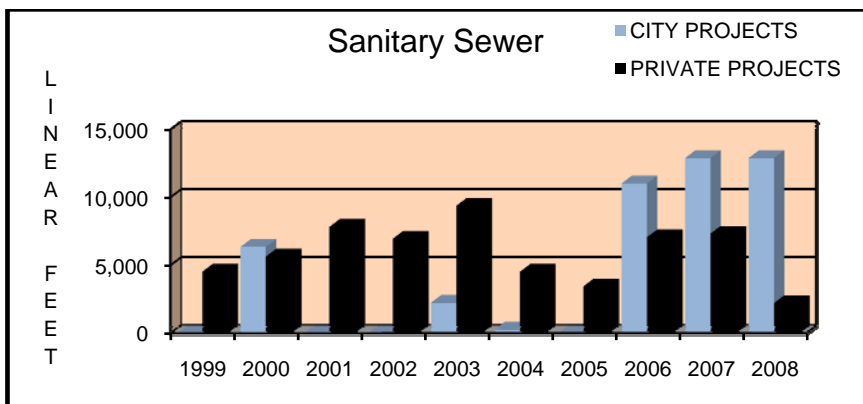
2009/10
Budget

ENGINEERING

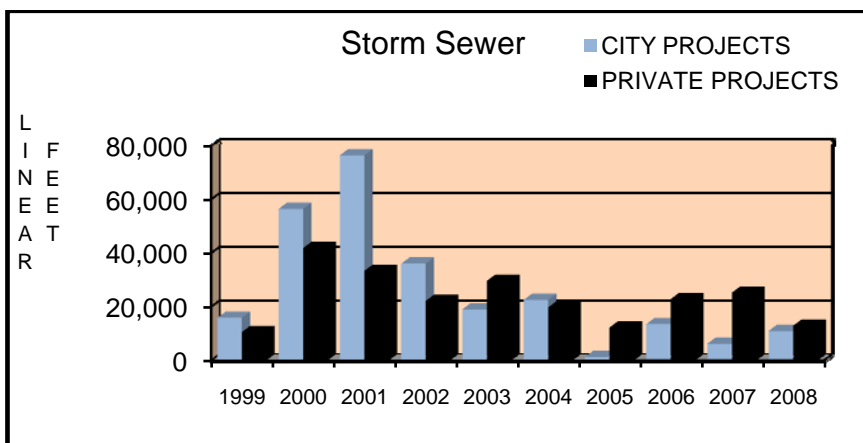
KEY DEPARTMENTAL TRENDS



Linear feet of water main installed on City projects versus private development.

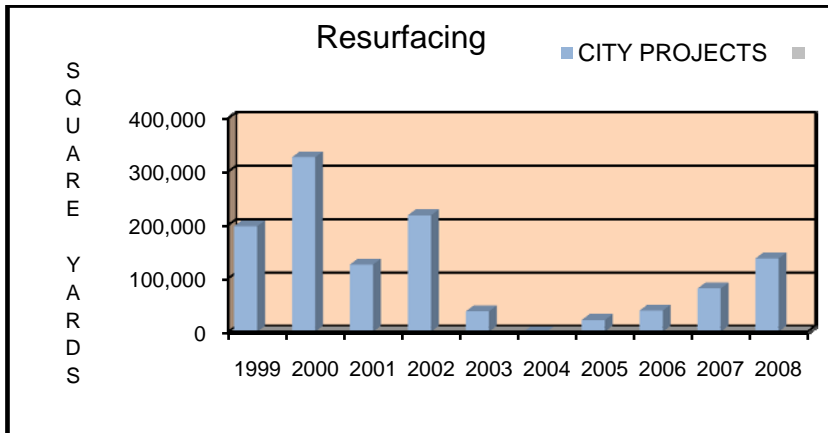


Linear feet of sanitary sewer installed on City projects versus private development.

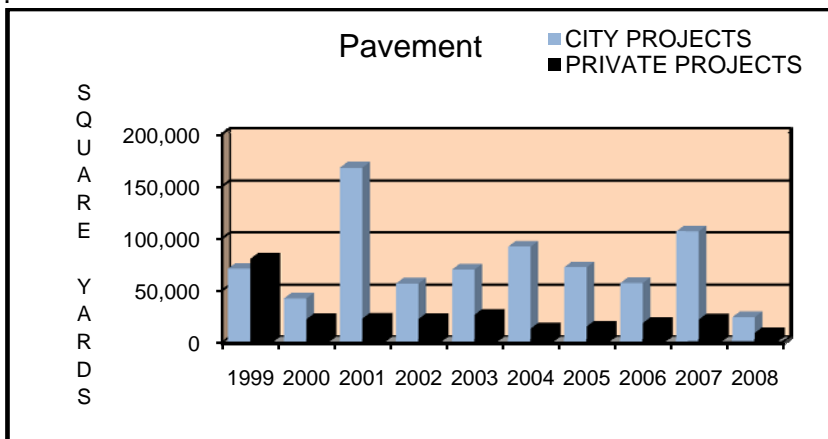


Linear feet of storm sewer installed on City projects versus private development.

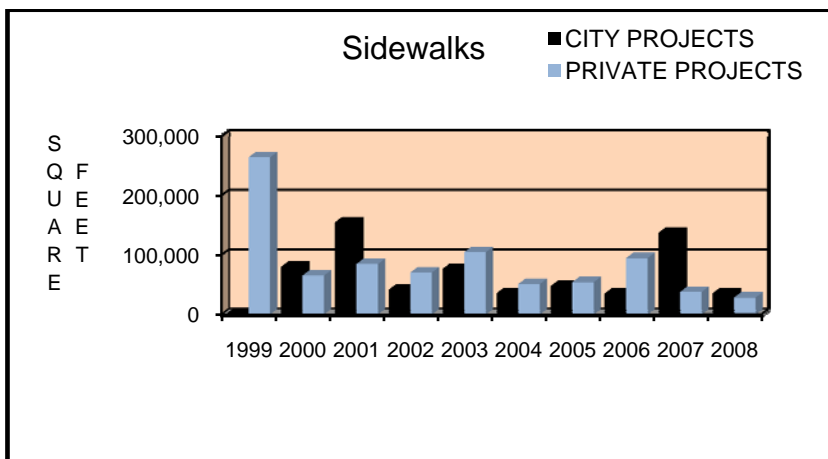
KEY DEPARTMENTAL TRENDS, CONTINUED



Square yards of resurfacing (asphalt pavement overlay) constructed on City projects.



Square yards of new pavement constructed on City projects versus private development.



Square feet of new sidewalks constructed on City projects versus private development.



2009/10
Budget

ENGINEERING

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, design, 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.

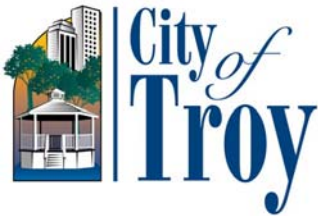
Engineering is responsible for setting the right-of-way standards; issuing right-of-way construction permits; soil erosion control; soil removal and filling permits; and all permit inspection. Plans for private development are submitted to the Engineering Department to review for conformance with City 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 \$22,000,000 in State and Federal funding for major road improvements from 2009 to 2012.



2009/10
Budget

ENGINEERING

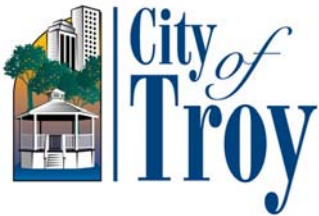
PERFORMANCE OBJECTIVES

Output

- ✓ Construct miscellaneous sanitary sewer locations to eliminate septic systems. **(Output B)**
- ✓ Prioritize City road maintenance needs on major, local and industrial roads using the Hansen pavement management system (PMS). Prepare and execute annual maintenance plan. **(Output J)**
- ✓ Implement water system improvements as recommended in the water master plan update. **(Output B)**
- ✓ Construct intermodal transit center southeast of Maple and Coolidge. **(Output X)**
- ✓ Develop and implement a 6-year capital improvement plan. **(Output C)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

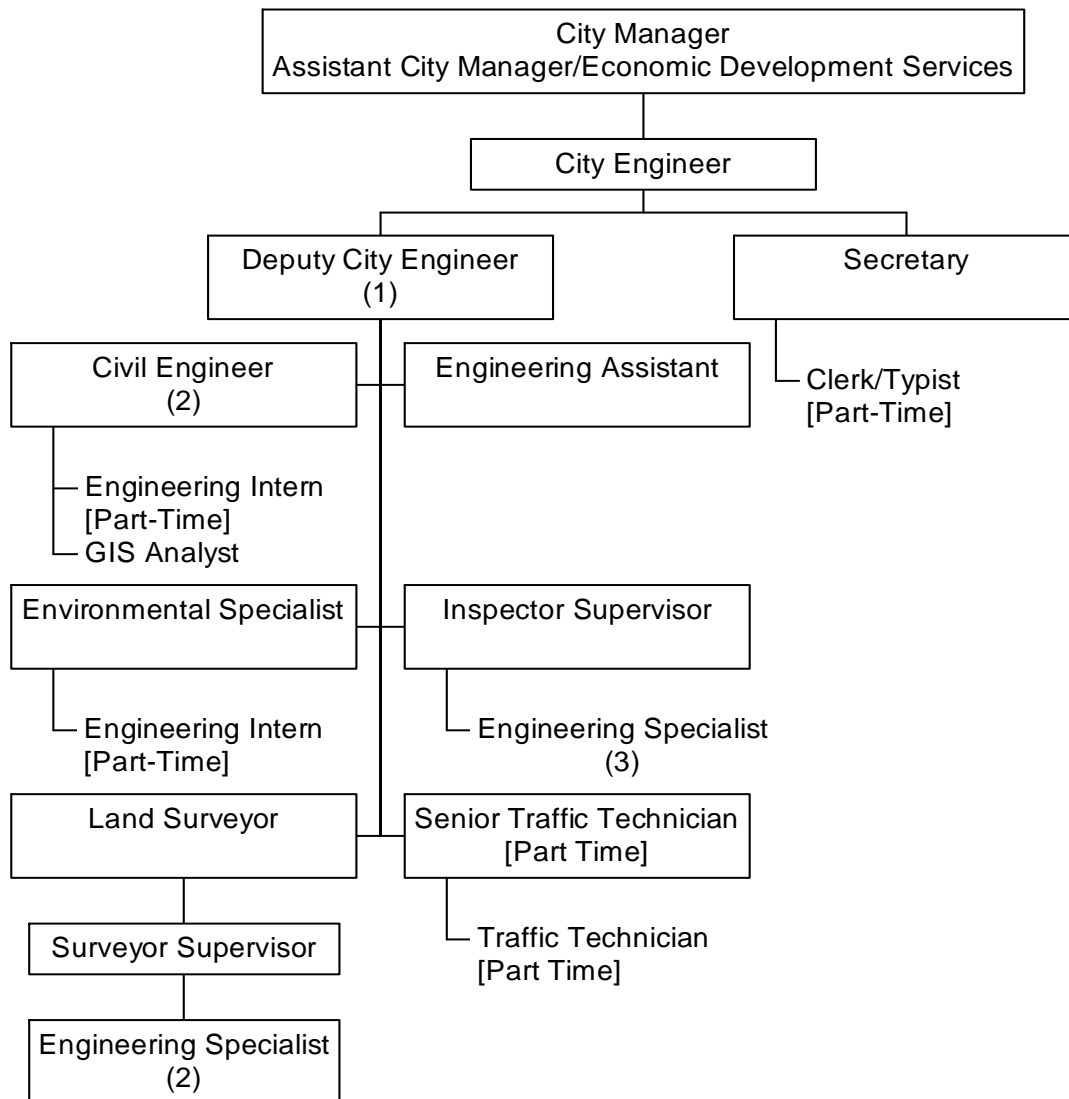
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Site Plans Approved	116	85	80	80
	✓ Right-of-way Permits Issued	304	202	100	200
	✓ Value of Construction Contracts Awarded and Supervised	\$8.8 million	\$9.7 million	\$7 million	\$22.5 million
	✓ Soil Erosion Control Permits	159	60	75	65
	✓ Soil Erosion Control Inspections	2,005	1,400	2,200	1,800
	✓ Machine Traffic Counts	96	125	115	110
	✓ Traffic Studies	174	215	220	220
	✓ Collision Diagrams and Analysis	74	82	70	78
	✓ Engineering Plans Reviewed within 8 Weeks	79%	80%	78%	80%
Efficiency	✓ Right-of-Way Permits Issued within 10 Days	81%	85%	85%	85%
	✓ Soil Erosion Control Permits Issued within 5 Days	81%	80%	90%	85%
	✓ Contracts Completed within 10% of Bid Award	89%	85%	85%	85%

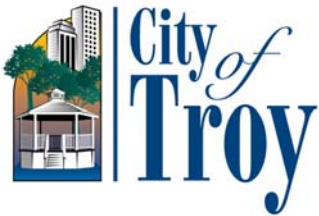


2009/10
Budget

ENGINEERING

ORGANIZATIONAL CHART



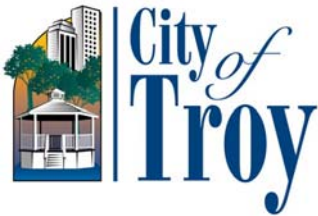


**2009/10
Budget**

ENGINEERING

ORGANIZATIONAL CHART, CONTINUED

Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
City Engineer	1	1	1
Deputy City Engineer	2	2	1
Civil Engineer	3	3	2
Clerk/Typist [Part-Time]	1	1	1
Engineering Assistant	1	1	1
Engineering Intern [Part-Time]	3	3	2
Engineering Specialist	6	6	5
Engineering Technician	1	1	0
Environmental Specialist	1	1	1
GIS Data Analyst	1	1	1
Inspector	1	1	0
Inspector Supervisor	1	1	1
Land Surveyor	1	1	1
Project Manager	1	0	0
Secretary	1	1	1
Senior Traffic Tech [Part-Time]	1	1	1
Survey Supervisor	1	1	1
Traffic Technician [Part-Time]	1	1	1
Total Department	28	27	21



2009/10
Budget

ENGINEERING

SUMMARY OF BUDGET CHANGES

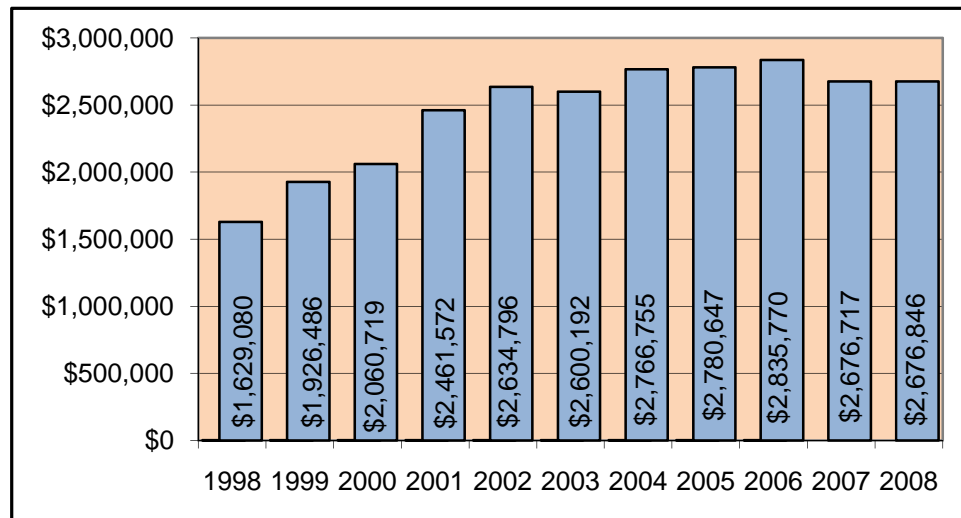
- **Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

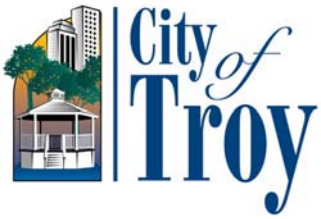
Personal Services decreased by \$380,170 (16%) due to reduction in personnel, the duties of which will be outsourced on an as-needed basis.

The Supplies budget decreased \$3,100 (10.3%) from last year. The decrease in Operating Supplies accounts for the reduction in this account.

Other Services/Charges decreased by \$84,600 (16%) from last year. Accounts that were reduced include: Building Maintenance; Equipment Maintenance; Computer Service – Internal; Consulting Engineers; Consulting Engineers – Inspection; Books and Magazines; Education and Training; Communications – Mobile Phones; and Membership and Dues.

- **Operating Budget History**





2009/10
Budget

FINANCE AND ADMINISTRATION

- *Assistant City Manager/Finance & Administration.....*John M. Lamerato
- *Financial Services Director.....*James Nash



2009/10
Budget

FINANCE

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***

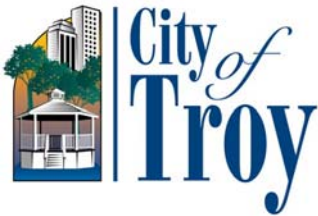
- ✓ Performs collection and recording of all City revenue accounts
- ✓ Prepares and deposits all funds to appropriate accounts
- ✓ Maintains and balances tax roll
- ✓ Reconciles the DDA District
- ✓ Maintains billing of special assessments and name and address files
- ✓ Processes outgoing City mail

- ***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



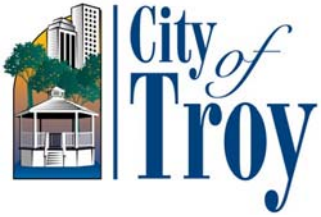
2009/10
Budget

FINANCE

DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07 Actual	2007/08 Actual	Estimated 2008/09 Budget	2008/09 Budget	2009/10 Budget	% Of Change
Accounting	\$1,069,964	\$1,152,628	\$1,099,840	\$1,149,820	\$876,170	-24%
Board of Review	1,616	1,753	1,960	1,960	1,960	-----
Assessor's Office	899,665	921,972	977,230	995,110	1,003,700	1%
Treasurer's Office	452,466	496,767	619,090	507,100	573,340	13%
Independent Audit	59,280	60,347	62,250	62,250	65,000	4%
Purchasing	405,995	370,410	374,960	379,640	378,450	-----
Risk Management	-----	-----	-----	-----	\$251,400	
Total Department	\$2,888,986	\$3,003,877	\$3,135,330	\$3,095,880	\$3,150,020	2%
Personal Services	\$2,507,053	\$2,592,152	\$2,554,950	\$2,636,000	\$2,623,040	-----
Supplies	66,331	72,299	67,400	68,200	69,700	2%
Other Services/ Charges	315,602	339,426	512,980	391,680	457,280	17%
Total Department	\$2,888,986	\$3,003,877	\$3,135,330	\$3,095,880	\$3,150,020	2%

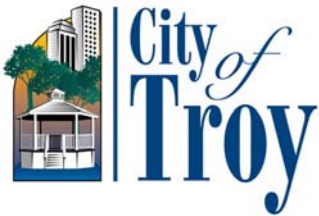
Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	Full - Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Finance	26	3	26	3	25	3	24	2
Total Department	26	3	26	3	25	3	24	2



2009/10
Budget

ACCOUNT/RISK MANAGEMENT

- *Financial Services Director*.....James Nash
- *Risk Manager*.....Stephen Cooperrider



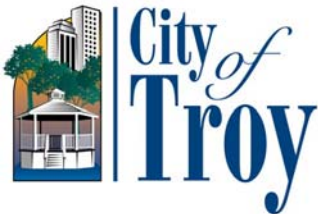
2009/10
Budget

ACCOUNTING/RISK MANAGEMENT

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Accounting	\$1,069,964	\$1,152,628	\$1,099,840	\$1,149,820	\$876,170	-24%
Risk Management	-----	-----	-----	-----	251,400	-----
Total Department	\$1,069,964	\$1,152,628	\$1,099,840	\$1,149,820	\$1,127,570	-2%
Personal Services	\$1,010,255	\$1,083,933	\$1,039,500	\$1,089,100	\$1,064,720	-2%
Supplies	15,122	18,583	13,700	13,200	15,000	14%
Other Services/ Charges	44,587	50,112	46,640	47,520	47,850	1%
Total Department	\$1,069,964	\$1,152,628	\$1,099,840	\$1,149,820	\$1,127,570	-2%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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	9.5	0
Total Department	10.5	0	10.5	0	10.5	0	9.5	0



2009/10
Budget

ACCOUNTING/RISK MANAGEMENT

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 protect the City's assets: financial; property; and human resources through acquiring appropriate insurance coverage for the City and evaluating 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).

Financial information is available online to all departments through our new LogosNet financial management platform. We are continuing to develop applications and reports, and provide support to user departments on a daily basis, in addition to that which is provided by Information Technology.

Processing payroll for City employees is an important function of Accounting.

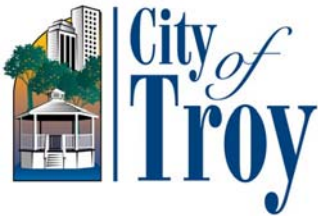
We have begun de-centralized time entry with our LogosNet platform. The Police Department now enters payroll information for over 200 employees with verification occurring in Accounting. Tax withholding payments and all benefits related to payroll are processed in a timely manner. In addition to the 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. With LogosNet we are increasing our usage of ACH electronic payments to vendors in addition to traditional checks. Fixed assets and depreciable asset records are maintained by Accounting

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

- ***Did You Know?***

- ✓ Accounting's primary payroll Accountant retired after 29 years of dedicated service. With the increased efficiency of LogosNet we are planning to provide an equal or greater level of service without replacing this position.



2009/10
Budget

ACCOUNTING/RISK MANAGEMENT

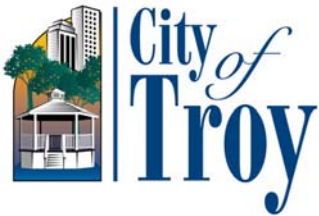
PERFORMANCE OBJECTIVES

Outputs

- ✓ Complete the implementation of the Logos Net Enterprise Financial Management System. **(Output A, B, J, O, T)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

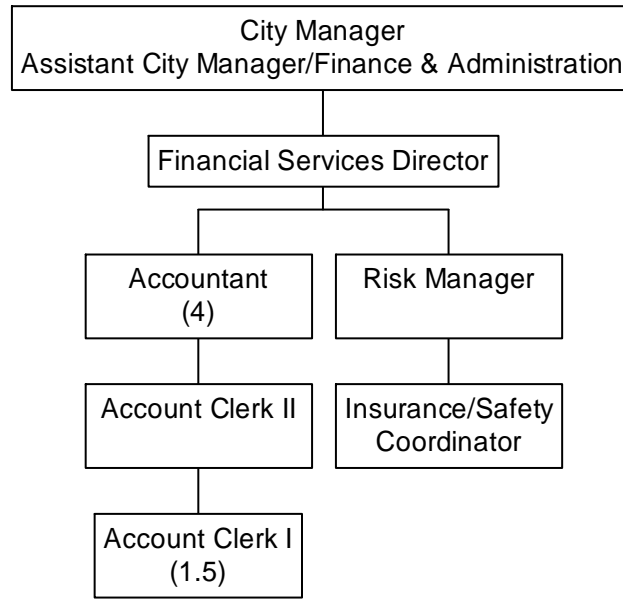
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Payroll Checks/Direct Deposits	24,932	24,500	23,000	24,500
	✓ General Fund Invoices	1,827	2,000	2,200	2,100
	✓ Insurance Certificates Approved	367	357	380	368
	✓ Accounts Payable Checks /EFTs	13,639	13,500	14,000	13,500
	✓ Retiree Checks/Direct Deposits	3,788	3,800	3,400	4,000
	✓ Surety Bonds Approved	22	13	25	20
Efficiency	✓ GFOA Certificate of Achievement Awards	11	12	12	13
	✓ Administration of Federal Grants	\$1,279,824	\$2,000,000	\$1,000,000	\$1,000,000
	✓ Workers' Comp Claims Processed	85	90	85	80
	✓ Liability/Property Claims Processed	140	136	140	139
	✓ Safety Training Programs Conducted	14	14	18	15
	✓ Hospitalization Insurance Change Transactions	527	452	500	493



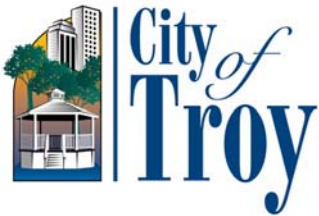
**2009/10
Budget**

ACCOUNTING/RISK MANAGEMENT

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2007/08	2008/09	2009/10
Financial Services Director	1	1	1
Account Clerk I	1.5	1.5	1.5
Account Clerk II	1	1	1
Accountant	5	5	4
Insurance/Safety Coordinator	1	1	1
Risk Manager	1	1	1
Total Department	10.5	10.5	9.5



2009/10
Budget

ACCOUNTING/RISK MANAGEMENT

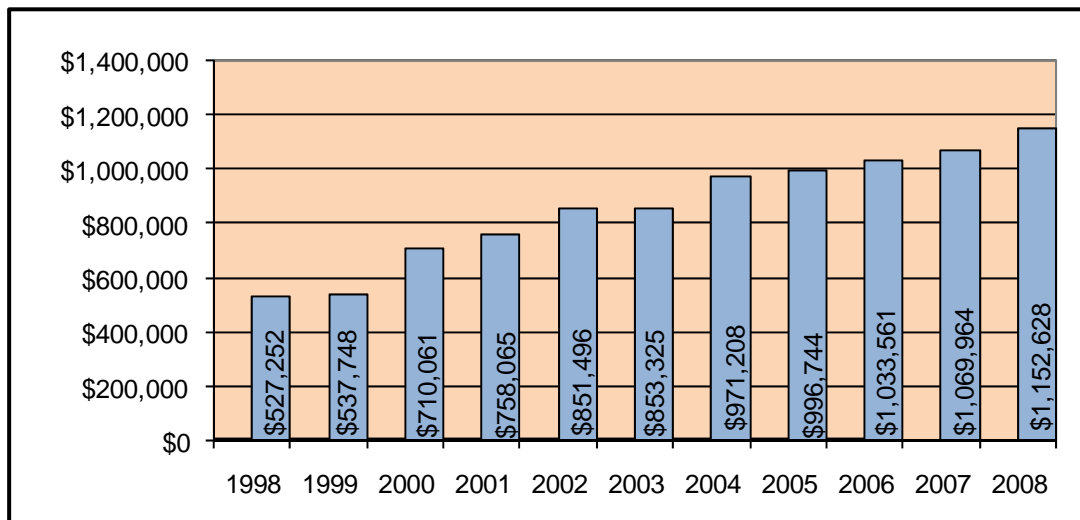
SUMMARY OF BUDGET CHANGES

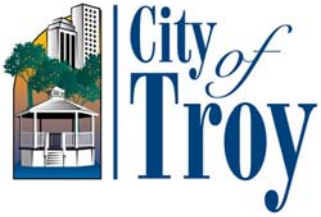
- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

Personal Services reflects the reduction of one accountant through attrition.

Supplies increased \$1,800 (13.6%) to more accurately reflect current costs.

- Operating Budget History***





2009/10
Budget

CITY ASSESSOR'S OFFICE

- *City Assessor*.....Leger (Nino) Licari



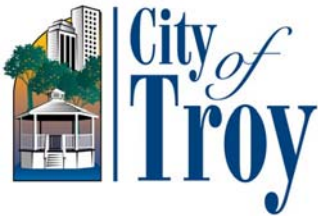
2009/10
Budget

CITY ASSESSOR'S OFFICE

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Assessor's Office	\$899,665	\$921,972	\$977,230	\$995,110	\$1,003,700	1%
Board of Review	1,616	1,753	1,960	1,960	1,960	-----
Total Department	\$901,281	\$923,725	\$979,190	\$997,070	\$1,005,660	1%
Personal Services	\$781,975	\$806,349	\$856,950	\$873,010	\$883,680	1%
Supplies	18,224	17,403	19,000	20,500	20,000	-2%
Other Services/ Charges	101,082	99,973	103,240	103,560	101,980	-2%
Total Department	\$901,281	\$923,725	\$979,190	\$997,070	\$1,005,660	1%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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	1
Total Department	8	2	8	2	8	2	8	1



2009/10
Budget

CITY ASSESSOR'S OFFICE

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.

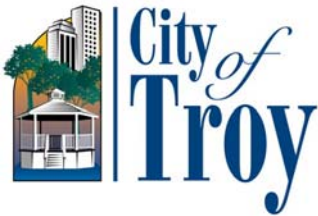
The City Assessor's Office ensures that any description changes meet local ordinances with the assistance of the Building Inspection and Planning Departments.

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 approach \$6.00 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.



2009/10
Budget

CITY ASSESSOR'S OFFICE

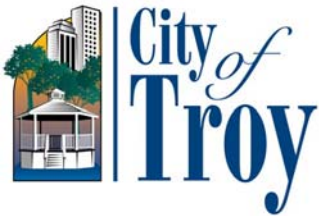
PERFORMANCE OBJECTIVES

Outputs

- ✓ 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. **(All Outputs)**
- ✓ Ensure the market value adjustments are accurate within subdivisions by analyzing all sales data to determine whether it is included in the sales study. **(All Outputs)**
- ✓ Make available electronically to the public any assessment data legally allowed. **(Output T, II)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

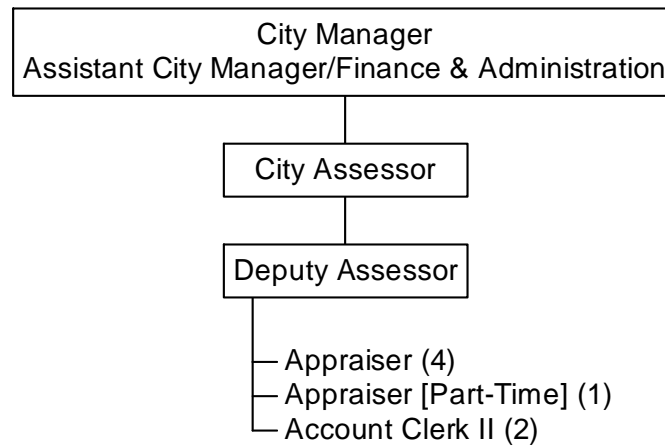
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Commercial and Industrial Appraisals	300	300	300	300
	✓ Residential Appraisals	1,500	1,500	1,700	1,500
	✓ Personal Property Audits	500	500	400	400
	✓ Principal Residence Exemptions	3,000	3,000	3,000	3,000
	✓ Transfer Affidavits and Deed Processing	6,000	6,000	6,000	6,000
	✓ Property Description Changes	198	150	300	200
	✓ Re-inspections	1,500	1,500	1,500	1,500
	✓ Small Claims Tribunal Appeals	84	200	200	250
	✓ Full Tribunal Appeals	52	70	55	100
Efficiency	✓ Sales Ratio	50%	50%	50%	50%
	✓ Equalization Factor	1.00	1.00	1.00	1.00
	✓ Budget Cost per Parcel	26.69	27.77	26.00	26.65
	✓ Assessing Budget % of General Fund	2.2%	1.5%	1.4%	1.6%



2009/10
Budget

CITY ASSESSOR'S OFFICE

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
City Assessor	1	1	1
Deputy Assessor	1	1	1
Account Clerk II	0	0	2
Appraiser	4	4	4
Appraiser (Part-Time)	1	1	1
Clerk/Typist (Part-Time)	1	1	0
Office Assistant II	2	2	0
Total Department	10	10	9



2009/10
Budget

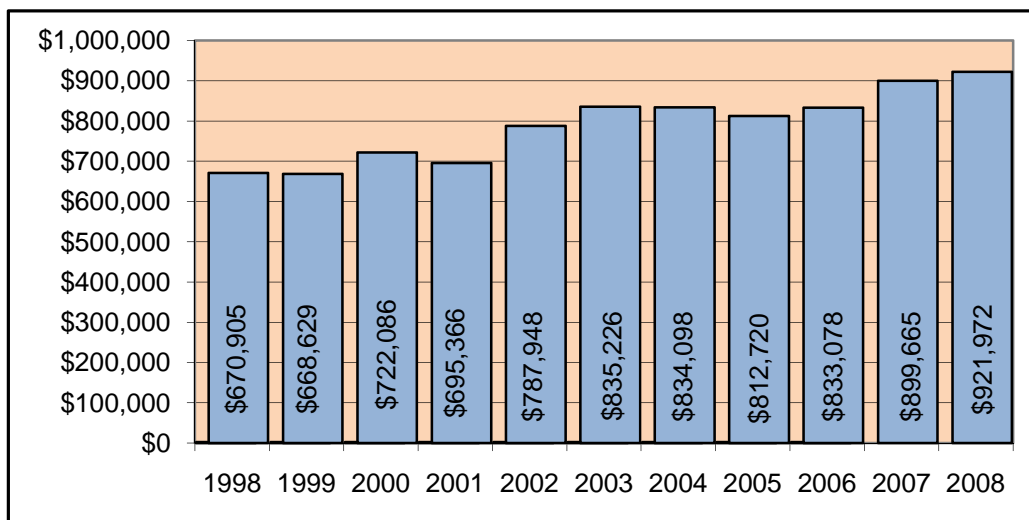
CITY ASSESSOR'S OFFICE

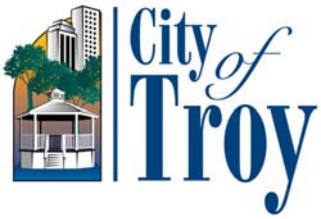
SUMMARY OF BUDGET CHANGES

Significant Notes – 2009/10 Budget Compared to 2008/09 Budget

There were no significant increases or decreases to the City Assessor's Office budget (no changes of 5% or more).

- *Operating Budget History*

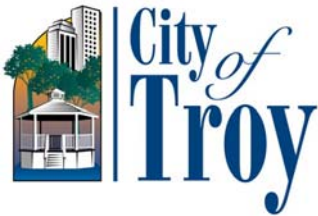




2009/10
Budget

PURCHASING

- *Purchasing Director*.....**Susan Leirstein**



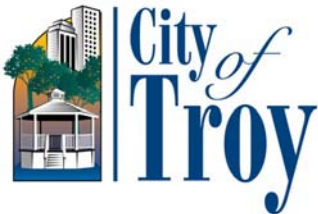
2009/10
Budget

PURCHASING

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Purchasing Department	\$405,995	\$370,410	\$374,960	\$379,640	\$378,450	-----
Total Department	\$405,995	\$370,410	\$374,960	\$379,640	\$378,450	-----
Personal Services	\$382,797	\$348,866	\$354,160	\$357,440	\$357,200	-----
Supplies	6,939	7,422	5,400	6,200	5,400	-13%
Other Services/ Charges	16,259	14,122	15,400	16,000	15,850	-1%
Total Department	\$405,995	\$370,410	\$374,960	\$379,640	\$378,450	-----

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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



2009/10
Budget

PURCHASING

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. Forty-four 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 have a single point of contact and broader access to new business opportunities in our region.

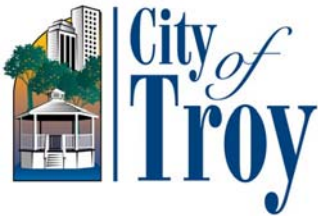
Greater efficiency has been achieved for the participating agencies by reducing bid processing costs and creating more competition. Over 7,400 vendors actively utilize the MITN website. As of January 1, 2005 the MITN on-line auction website became operational.

MITN auction sales for 2007/08 and through January 2009 totaled \$ \$68,134.52 and \$32,553.71 respectively and included well-used or obsolete items such as furniture; office equipment; vehicles; parks equipment; police/fire equipment; and computers.

The City's Engineering Department utilized the MITN system again in 2008 and experienced a savings of approximately \$104,000 on engineer's estimates for the Civic Center / Town Center overlay project.

- ***Did You Know?***

- ✓ For the sixth 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 1 of only 4 entities in Michigan to receive the national award.



2009/10
Budget

PURCHASING

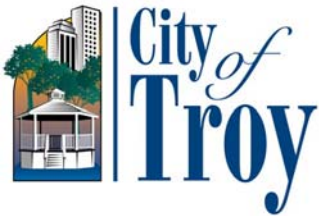
PERFORMANCE OBJECTIVES

Outputs

- ✓ Implement an electronic bidding process in cooperation with the agencies that comprise the Michigan Intergovernmental Trade Network (MITN) at no cost to the City. **(Output M)**
- ✓ Monitor and adjust spending on Citywide contracts for further savings, i.e. office supplies; cell phones; pagers; copiers; natural gas, etc. **(Output M)**
- ✓ Promote sustainability where feasible and practical. **(Output W)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

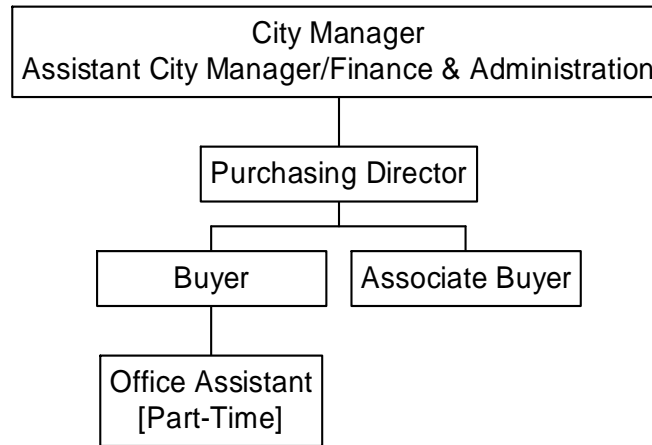
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Bid/Proposals Processed	42	50	50	45
	✓ Bid/Proposal Responses Rec'd	197	208	200	200
	✓ Value of Solicited Contracts	\$3.7 million	\$4 million	\$4 million	\$4 million
	✓ Goods/Services Purchased	\$35 million	\$32 million	\$32 million	\$32 million
	✓ Other Contracts Originated	\$1.6 million	\$1.5 million	\$1.4 million	\$1.4 million
	✓ P-Card Transactions per Year	1,807	1,900	2,000	1,800
	✓ Total P-Card Spending	\$331,820	\$342,000	\$360,000	\$324,000
	✓ \$ Generated Property Auctioned	\$156,635	\$100,000	\$100,000	\$100,000
Efficiency	✓ Achievement in Excellence Procurement Award	6	7	7	8
	✓ Average # of Days from Bid Request to Award	72	70	70	70
	✓ Bid Process Savings	\$1.1 million	\$500,000	\$500,000	\$500,000
	✓ Awards <u>without</u> Dispute	100%	100%	100%	100%
	✓ Purchasing Budget as a % of Total Purchases	1.06%	1.18%	1.2%	1.18%
	✓ Total Purchases Monitored per Full-Time Employee	\$11.6 million	\$10.6 million	\$10.6 million	\$10.6 million
	✓ Average Amount of P-Card Transactions	\$184	\$180	\$180	\$180
	✓ Office Supply Rebates	\$5,631	\$5,000	\$5,000	\$5,000



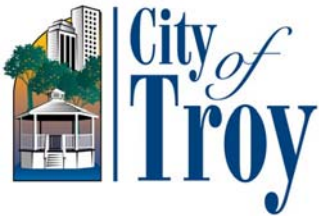
2009/10
Budget

PURCHASING

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Purchasing Director	1	1	1
Buyer	1	1	1
Associate Buyer	1	1	1
Clerk Typist [Part-Time]	1	1	0
Office Assistant [Part-Time]	0	0	1
Total Department	4	4	4



2009/10
Budget

PURCHASING

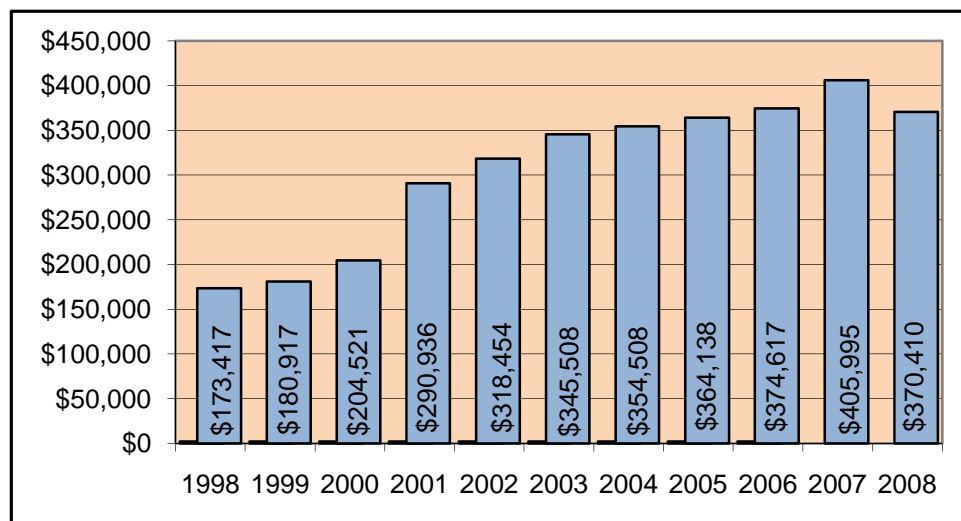
SUMMARY OF BUDGET CHANGES

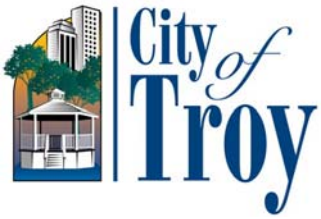
- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget***

Supplies decreased by \$800 (13%) by eliminating the need to mail bid solicitations. Vendors are notified electronically through the MITN system.

Memberships and Dues is reduced by \$100 (10%) due to free subscriptions and cost reductions in those areas.

- Operating Budget History***





2009/10
Budget

CITY TREASURER'S OFFICE

- *City Treasurer*.....Sandra Kasperek



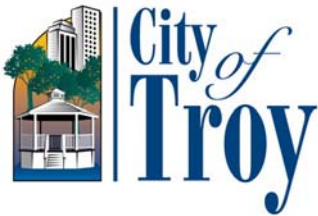
2009/10
Budget

CITY TREASURER'S OFFICE

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Treasurer's Office	\$452,466	\$496,767	\$619,090	\$507,100	\$573,340	13%
Total Department	\$452,466	\$496,767	\$619,090	\$507,100	\$573,340	13%
Personal Services	\$332,026	\$353,004	\$304,340	\$316,450	\$317,440	-----
Supplies	26,046	28,891	29,300	28,300	29,300	4%
Other Services/ Charges	94,394	114,872	285,450	162,350	226,600	13%
Total Department	\$452,466	\$496,767	\$619,090	\$507,100	\$573,340	13%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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	3.5	0	3.5	0
Total Department	4.5	0	4.5	0	3.5	0	3.5	0



2009/10
Budget

CITY TREASURER'S OFFICE

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.

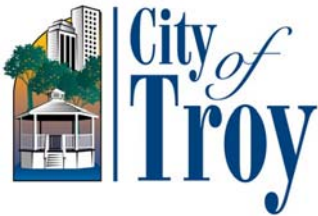
Electronic files containing payment information for hundreds of parcels are imported from tax service companies and downloaded to the tax database.

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.



2009/10
Budget

CITY TREASURER'S OFFICE

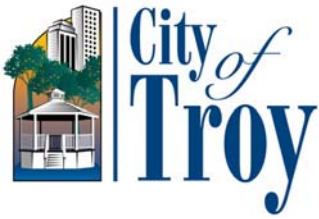
PERFORMANCE OBJECTIVES

Outputs

- ✓ Review and evaluate policies and procedures to develop strategies for increasing efficiency and improving customer service. **(Output M, T)**
- ✓ Research additional payment alternatives to provide supplementary cost-effective payment options for customers. **(Output M)**
- ✓ Research and evaluate outgoing mail solutions. **(Output M)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

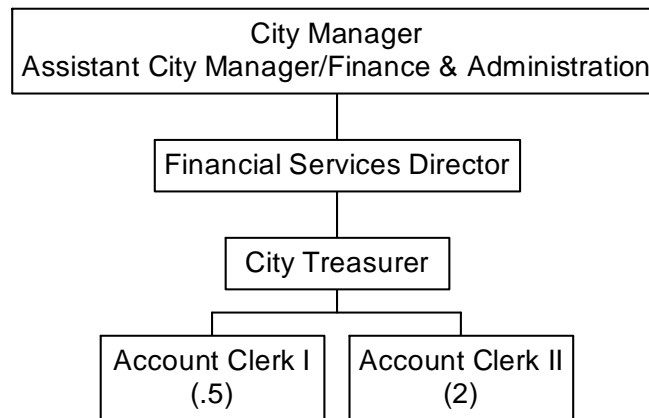
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Tax Bill Payments Processed Manually	25,530	25,600	25,000	25,600
	✓ Tax Bill Payments Processed - Electronically and Lockbox	40,770	41,000	42,000	41,000
	✓ Tax Bill Payments Processed - Online/IVR Credit Card	330	350	300	350
	✓ Tax Adjustments Processed	280	300	230	300
	✓ Water Bill Payments Processed Manually	35,960	36,000	34,500	36,000
	✓ Water Bill Payments Processed - Lockbox	50,720	51,000	54,000	51,000
	✓ Water Bill Payments Processed - Auto Pay	15,320	15,500	15,000	15,500
	✓ Special Assessments Billed	110	90	130	90
	✓ Invoices Processed	1,300	1,400	1,500	1,400
	✓ Number of Pieces of Mail Processed	170,000	170,000	190,000	170,000
	✓ Customers Enrolled in Auto Pay	3,830	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	97	97	95	97



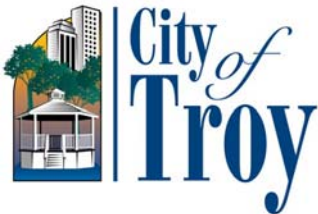
2009/10
Budget

CITY TREASURER'S OFFICE

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
City Treasurer	1	1	1
Account Clerk I	0.5	0.5	0.5
Account Clerk II	3	2	2
Total Department	4.5	3.5	3.5



2009/10
Budget

CITY TREASURER'S OFFICE

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

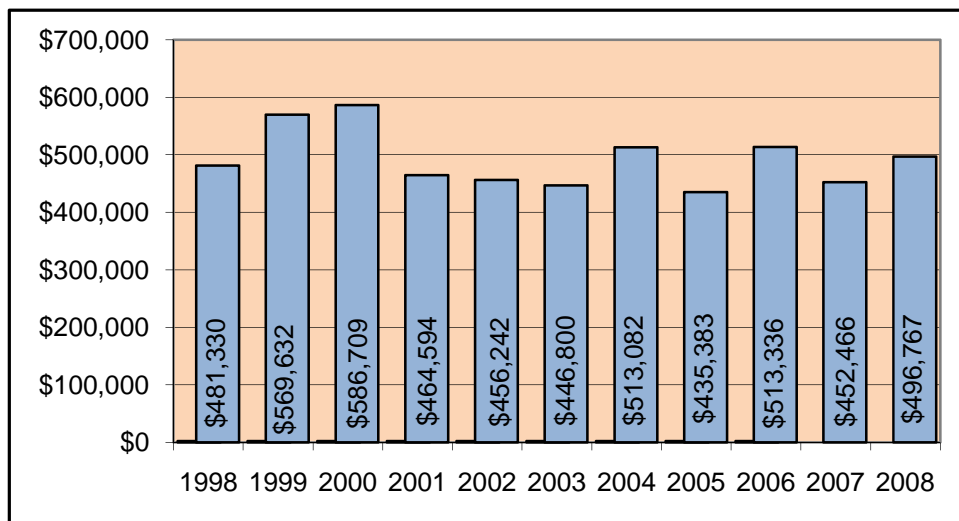
The Contractor Equipment Rental account was moved to Contracted Services – Office Equipment, resulting in a decrease in that account of \$1,000 (100%).

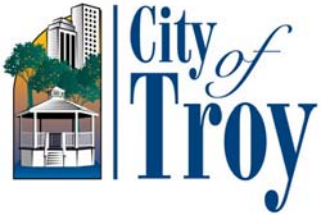
The Other account increased \$4,250 (142%) due to contracting with a courier service for daily bank detail to decrease expenses and increase productivity. This eliminates a daily bank run for an Account Clerk and a Police Officer as well as the expense of vehicle mileage/gas/maintenance.

Tax refunds increased to \$250,000 (100%) in tax tribunal judgments favoring the taxpayer. (From actual \$75,500 in 2007/08 to \$215,000 actual-to-date in 2008/09)

Contractor Equipment Rental moved to the Contracted Services – Office Equipment Maintenance line which included copier charges, an increase of \$1,300 (43%). Annual Pitney Bowes charges and SLA total approximately \$3,400. Annual copier charges and SLA total about \$900.

- Operating Budget History***





2009/10
Budget

FIRE DEPARTMENT

- *Fire Chief*.....**William Nelson**



2009/10
Budget

FIRE DEPARTMENT

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



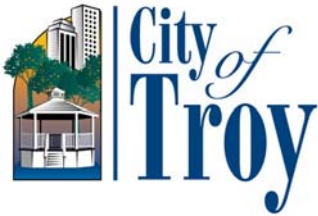
2009/10
Budget

FIRE DEPARTMENT

DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07 Actual	2007/08 Actual	Estimated 2008/09 Budget		2009/10 Budget	% Of Change
Administration	\$294,810	\$326,790	\$302,450	\$304,020	\$311,800	3%
Operations	1,039,684	839,431	921,390	937,340	936,330	-----
Fire Companies	1,204,401	1,216,091	1,311,470	1,284,740	1,326,740	3%
Prevention	1,081,032	1,106,416	994,220	986,320	1,039,210	5%
Communications	174,497	201,543	201,740	214,460	206,620	-4%
Fire Stations	582,436	682,740	624,570	609,070	630,910	4%
Total Department	\$4,376,860	\$4,373,011	\$4,355,840	\$4,335,950	\$4,451,610	3%
Personal Services	\$1,786,588	\$1,868,643	\$1,717,190	\$1,731,760	\$1,764,210	2%
Supplies	518,510	315,428	368,500	368,350	383,550	4%
Other Services/ Charges	2,071,762	2,188,940	2,270,150	2,235,840	2,303,850	3%
Total Department	\$4,376,860	\$4,373,011	\$4,355,840	\$4,335,950	\$4,451,610	3%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fire Department	14	2	14	2	13	2	13	2
Total Department	14	2	14	2	13	2	13	2

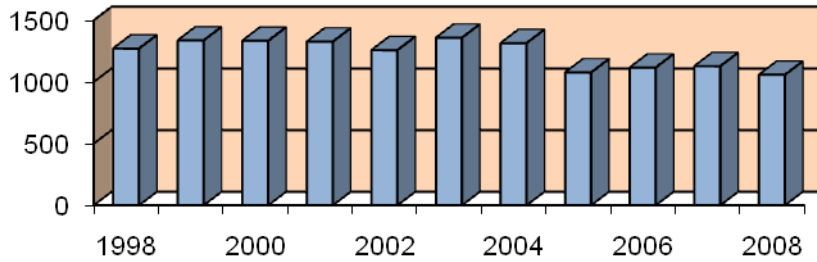


2009/10
Budget

FIRE DEPARTMENT

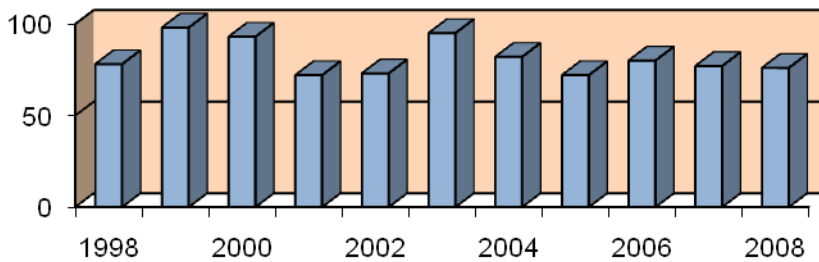
KEY DEPARTMENTAL TRENDS

Department Responses



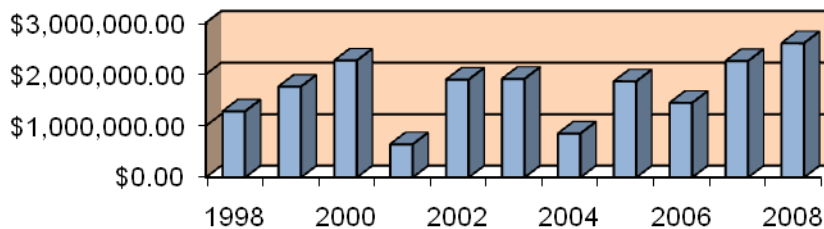
2008 responses were down 6.5% from 2007.

Structure Fires



2008 structure fires were also down 6.5% from 2007

Fire Loss



2008 fire losses rose 28.5% from 2007. Arson fire losses accounted for most of this rise



2009/10
Budget

FIRE DEPARTMENT

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 response to calls for service; this is accomplished through six fire stations, strategically located throughout the City, operated by the volunteer firefighters.

Department members also participate in the Oakland County Hazardous Materials Response Team – a consortium of 30 Oakland County fire and public safety departments.

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.



2009/10
Budget

FIRE DEPARTMENT

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 are rated 3 or higher.
- ✓ Troy has the largest fire department in Oakland County.
- ✓ Troy has the largest volunteer fire department in Michigan.



2009/10
Budget

FIRE DEPARTMENT

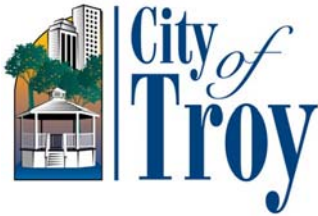
PERFORMANCE OBJECTIVES

Outputs

- ✓ Replace mobile command vehicle. **(Output A)**
- ✓ Replace pumper. **(Output A)**
- ✓ Replace firefighter protective equipment. **(Output A)**
- ✓ Replace SCBA Cylinders. **(Output A)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

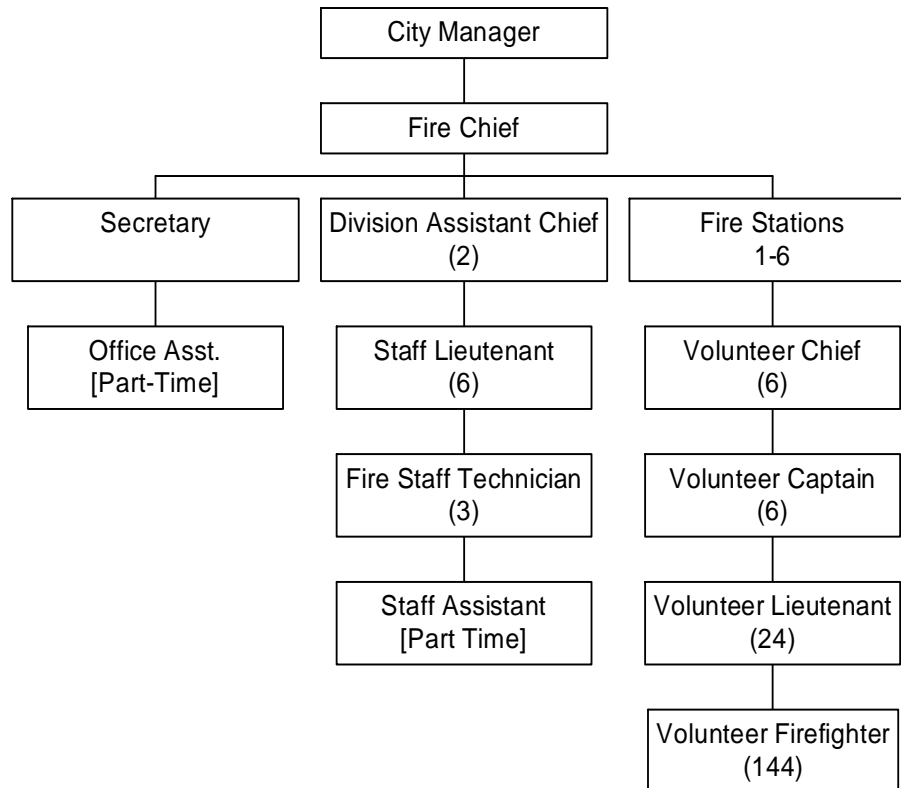
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Fire Department Responses	1,150	1,350	1,500	1,500
	✓ All Fires	184	190	250	225
	✓ Structure Fires	85	100	100	100
	✓ Property Endangered	\$117 million	\$150 million	\$200 million	\$200 million
	✓ Fire Loss	\$2.8 million	\$2 million	\$2 million	\$2 million
	✓ # of Volunteer Firefighters	180	180	180	180
	✓ Firefighter Training Hours	18,908	19,000	19,000	19,000
	✓ Public Education Programs	197	247	200	250
	✓ Public Education Attendance	10,366	11,393	10,000	10,000
	✓ Inspections Performed	2,374	2,711	2,000	2,000
	✓ Violations Issued	1,793	2,658	1,000	1,500
	✓ Violations Cleared	1,813	1,574	1,000	1,500
	✓ Fees Earned	\$64,740	\$84,038	\$65,000	\$75,000
	✓ Permits Issued	482	552	400	500
	✓ Plans Reviewed	972	828	900	800
Efficiency	✓ Property Loss Per Capita	\$32.47	\$22.72	\$22.72	\$22.72
	✓ Dept. Cost Per Capita	\$49.68	\$49.56	\$49.26	\$50.61
	✓ % of Square Feet of Buildings with Auto Fire Protection	68%	70%	70%	70%



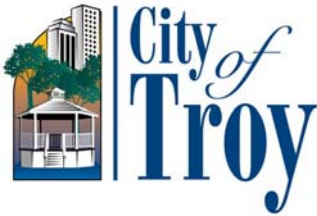
2009/10
Budget

FIRE DEPARTMENT

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Fire Chief	1	1	1
Division Assistant Chief	2	2	2
Clerk-Typist [Part-Time]	1	1	0
Office Assistant [Part-Time]	0	0	1
Secretary	1	1	1
Staff Assistant [Part-Time]	1	1	1
Staff Lieutenant	7	7	6
Staff Technician	3	2	3
Total Department	16	15	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



2009/10
Budget

FIRE DEPARTMENT

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

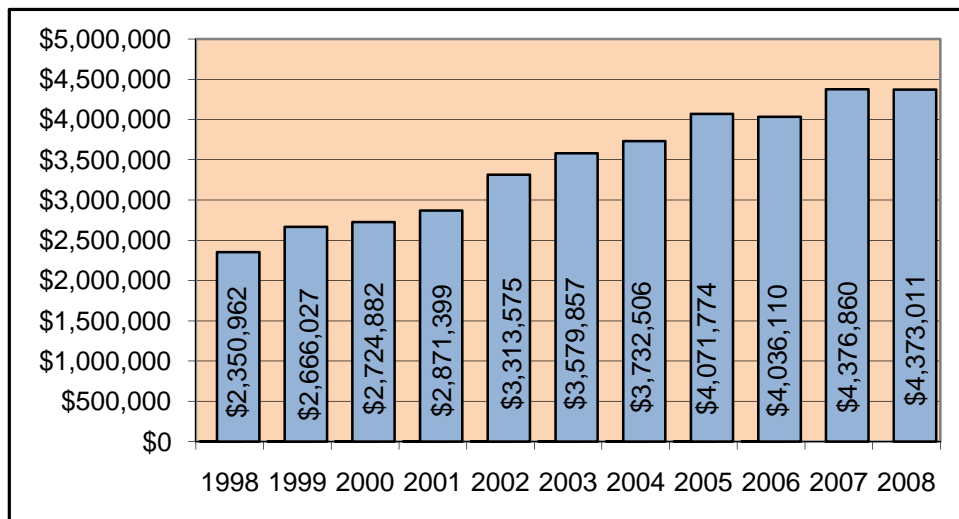
Personal Services includes the reduction of 1 Staff Lieutenant and the addition of 1 Staff Assistant.

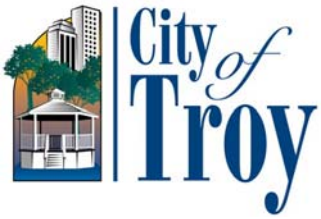
Capital Equipment was reduced by \$18,000 (28%) due to completion of the thermal imager update.

The Capital account was reduced by \$127,000 (78%) due to completion of the kitchen renovation at Fire Station #2 and other projects.

Apparatus Replacement increased by \$100,000 (25%) due to new engine emission requirements and new National Fire Protection Association (NFPA) apparatus standards.

- Operating Budget History***

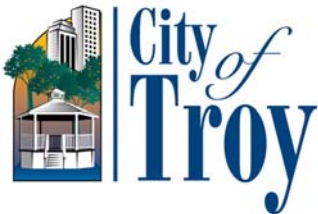




2009/10
Budget

LIBRARY/MUSEUM

- *Library Director*.....Cathleen A. Russ
- *Museum Manager*.....Loraine Campbell



2009/10
Budget

LIBRARY/MUSEUM

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
- ✓ Proctors tests

• **Administrative Services**

- ✓ Prepares and administers the department budgets
- ✓ Recommends and implements policies
- ✓ Coordinates and evaluates activities of staff
- ✓ Formulates and develops programs and priorities
- ✓ Coordinates and administers grants
- ✓ Serves as liaison to Friends of the Library
- ✓ Serves as liaison to Library Advisory Board
- ✓ Represents and promotes the Library and Museum to the community
- ✓ Markets the library/museum to the community
- ✓ Serves as liaison with the Historical Society
- ✓ Serves as liaison to the Historical Commission
- ✓ Implements new collections; programs; and services
- ✓ Compiles; maintains; and analyzes statistics
- ✓ Coordinates automation system activities
- ✓ Serves as liaison to City departments
- ✓ Coordinates staff development
- ✓ Conducts strategic planning

- ✓ Serves as liaison to Suburban Library Cooperative

• **Circulation Services**

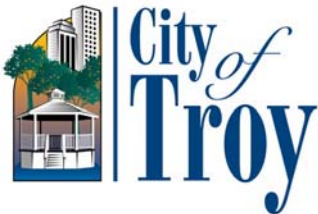
- ✓ Collects and reports statistics
- ✓ Circulates materials
- ✓ Collects fines from patrons
- ✓ Registers borrowers
- ✓ Staffs telephone reception desk
- ✓ Coordinates statewide delivery service
- ✓ Manages the customer relations desk

• **Adult Enrichment and Cultural Arts**

- ✓ Identifies and applies for grants
- ✓ Designs and coordinates arts cultural, and multi-cultural programming
- ✓ Designs and coordinates adult enrichment
- ✓ Coordinates displays and exhibits
- ✓ Provides program promotion
- ✓ Serves as Liaison with arts; cultural; and multi-cultural groups
- ✓ Collects and reports statistics

• **Museum**

- ✓ Provides history-based educational programs for school groups and home-schooled students
- ✓ Provides education and enrichment programs for general public, youth groups, and seniors
- ✓ Coordinates the preservation of historic buildings and artifacts
- ✓ Demonstrates historic lifestyles; crafts; and trades during significant events
- ✓ Serves as liaisons with Historical Commission, Historic District Commission, Historic District Study Committee and Troy Historical Society
- ✓ Develops and designs exhibits
- ✓ Provides for-credit undergraduate internships



2009/10
Budget

LIBRARY/MUSEUM

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*

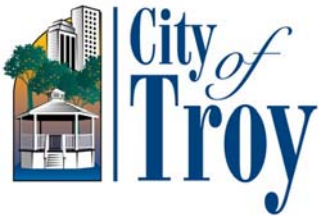
- ✓ Performs electronic reference service
- ✓ Manages public Internet access and database use
- ✓ Plans and conducts patron education of software and databases
- ✓ Trains staff in new technology
- ✓ Aids and advises patrons in the selection of audiovisual material
- ✓ Proctors tests
- ✓ Circulates material
- ✓ Maintains public events calendar
- ✓ Assists public in reserving meeting rooms
- ✓ 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 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*

- ✓ Maintains a current collection of print and AV material for children
- ✓ Advises patrons in the selection of materials
- ✓ Assists students in locating materials
- ✓ Teaches basic research methods
- ✓ Oversees the youth computer area, offering search strategy instruction
- ✓ Plans and presents a variety of programs for children and families
- ✓ Develops cooperative programs with schools and community groups, providing visits to schools for storytelling and tours of the library
- ✓ Creates bibliographies and displays
- ✓ Implements a summer reading program
- ✓ Compiles lists of recommended titles to feature on library's online reader's advisory service
- ✓ Manages the special needs collection
- ✓ Shelves all materials
- ✓ Collects and reports statistics
- ✓ Extends volunteer opportunities for students



2009/10
Budget

LIBRARY/MUSEUM

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Library	\$4,360,752	\$4,334,104	\$3,710,450	\$3,807,890	\$3,662,530	-4%
Museum	444,528	497,335	511,830	523,490	526,670	1%
Total Department	\$4,805,280	\$4,831,439	\$4,222,280	\$4,331,380	\$4,189,200	-3%
Personal Services	\$2,914,292	\$2,885,086	\$2,991,550	\$3,084,050	\$3,074,810	----
Supplies	805,733	845,359	125,150	119,650	119,400	----
Other Service/ Charges	1,085,255	1,100,994	1,105,580	1,127,680	994,990	-12%
Total Department	\$4,805,280	\$4,831,439	\$4,222,280	\$4,331,380	\$4,189,200	-3%

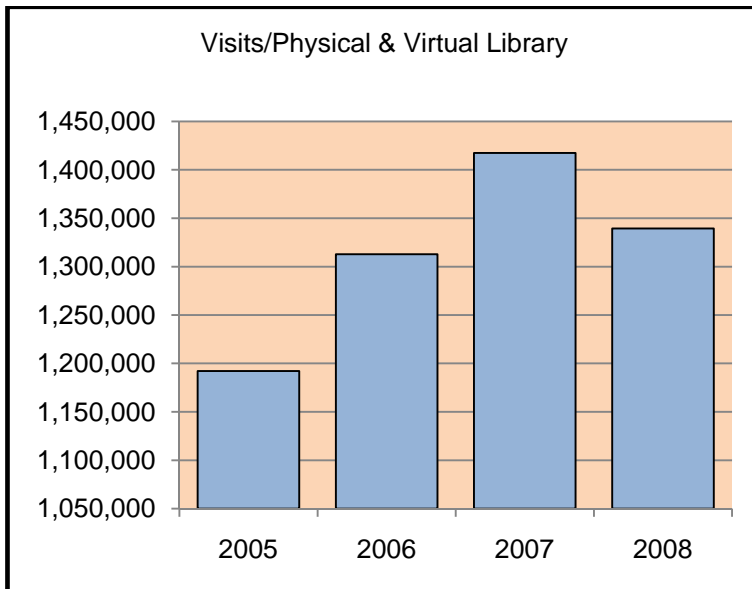
Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Library	17	98	16	98	16	96	15	93
Museum	2	9	2	9	2	9	2	9
Total Department	19	107	18	107	18	105	17	102



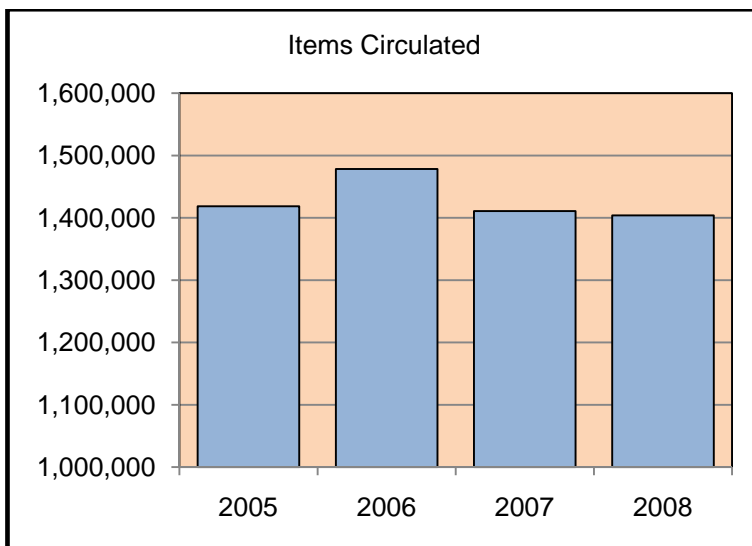
2009/10
Budget

LIBRARY/MUSEUM

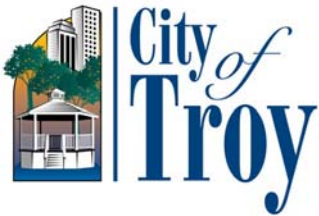
KEY DEPARTMENTAL TRENDS – LIBRARY



Due to several factors, including the movement of many residents out of state, the limiting of non-resident borrowing privileges and a more transparent method of calculating statistics, the number of visits to the library appear to have decreased. However, during an economic decline, library usage rises, so it is expected that the visits to the library will increase.



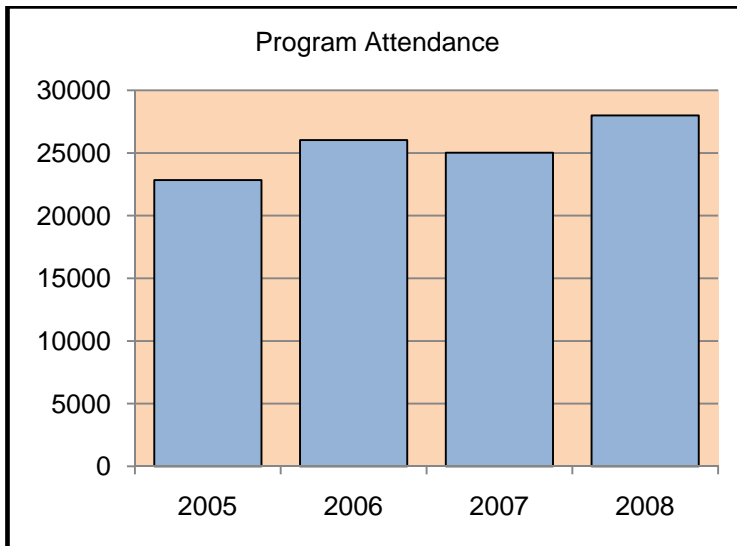
Despite fewer visits to the library, circulation remains consistent. Borrowing books and audio-visual materials; asking reference questions; and attending children's, adult enrichment, and cultural programming remain popular. In addition, access to the collections of public libraries statewide through the MelCat system, has increased patrons' access to information and a broad range of materials.



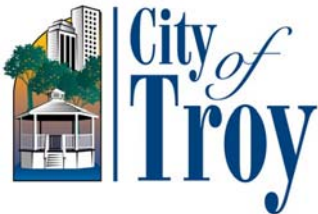
2009/10
Budget

LIBRARY/MUSEUM

KEY DEPARTMENTAL TRENDS - MUSEUM



Total attendance in 2008 was 25,016. While many cultural institutions are seeing reductions in attendance, total Troy Museum patronage remained consistent and included 11,000 students and chaperons for the 2007/08 school year.



2009/10
Budget

LIBRARY/MUSEUM

MISSION AND SERVICE STATEMENTS - LIBRARY

- ***Mission Statement***

The Troy Public Library creates meaningful opportunities for lifetime learning and personal enrichment that anticipate and exceed 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 serves 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-evolving collection 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 wireless connections for personal laptop use. Individuals can also take advantage of most of the services and resources from their home or library's business computers at any time of the day or night.

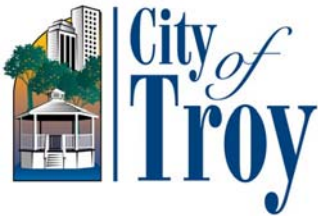
Membership in the Suburban Library Cooperative and other library agencies allows for resource-sharing with libraries throughout the state and the country. These cooperative ventures enable the Library to satisfy patron requests for materials not owned by the Troy Public Library, to provide an even broader array of resources to the community.

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?***

- ✓ 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.
- ✓ 25% of Library staff speaks a second language.
- ✓ Volunteers tagged over 300,000 items in the library's collection, from December 2008 through April 2009. Over 75 volunteers logged over 2,000 hours on this project. By using volunteers for this project instead of library staff, the library saved at least \$16,600 in staff costs, and finished the project on deadline. Volunteers from the National Honors Society at Troy High School and Athens High School, as well as the Wayne State University and Oakland Community College library science programs, along with member of the Troy community, generously donated their time and talents to this project, and we thank them for their efforts.



2009/10
Budget

LIBRARY/MUSEUM

MISSION AND SERVICE STATEMENTS - MUSEUM

- ***Mission Statement***

The Troy Museum and 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 and 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. 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.

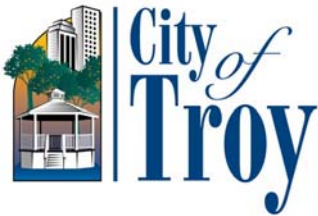
The Museum adheres to the best practices established by the American Association of Museums to preserve archival and collections materials. These conserved resources are valuable research materials for educators; academicians; and government employees. They are also used by the staff to develop comprehensive 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 Museum received a 2-year, \$40,000 general operations grant from the Kresge Foundation.
- ✓ The Museum will provide a new Civil War program for 1,000 Troy eighth graders.
- ✓ In 2008, the Troy Historical Society raised over \$140,000 through donations and fundraisers to relocate the Niles-Barnard house to the Museum.



2009/10
Budget

LIBRARY/MUSEUM

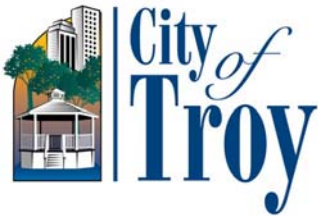
PERFORMANCE OBJECTIVES - LIBRARY

Outputs

- ✓ Identify and implement efficiency measures without compromising service delivery. (**Output O, R, S, T, Y, Z**)
- ✓ Partner with other City departments to offer programs and services that enhance community livability. (**Output O, R, S, T, Y, Z**)
- ✓ Pursue grants for arts and cultural programming as well as collections and technology grants. (**Output O, R, Y, Z**)
- ✓ Maximize limited space by allocating staff, collections and resources where they will be most effective. (**Outputs O, R, S, T, Y, Z**)

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budgeted	Budgeted
Output	✓ Annual Library Visits	673,528	653,284	784,843	700,000
	✓ Items Circulated	1,510,904	1,407,648	1,532,327	1,450,000
	✓ Program Attendance	27,723	22,716	25,256	23,000
	✓ Electronic Resources Usage	672,464	686,116	833,798	700,000
Efficiency	✓ Annual Visits/Capita	8.3	8.1	9.6	8.3
	✓ Annual Circulation/Capita	18.65	17.44	18.75	17.75
	✓ Library Material Cost/Capita	9.55	9.6	9.63	9.6
	✓ % Satisfied/Highly Satisfied	97%	97%	97%	97%



2009/10
Budget

LIBRARY/MUSEUM

PERFORMANCE OBJECTIVES - MUSEUM

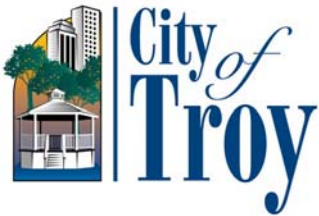
Outputs

- ✓ Assist the Troy Historical Society with implementation of the Troy Heritage Campaign to expand and enhance the Museum. **(Output O)**
- ✓ Develop additional, cost effective middle school programs. **(Output O)**
- ✓ Develop a grant writing program to support existing operations and the Museum expansion. **(Output I)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budgeted	2009/10 Budgeted
Output	✓ Annual Museum Attendance	25,016	28,000	30,200	30,200
	✓ School Group Attendance	11,035	11,500	11,000	11,750
	✓ # Meetings & Facilities Rentals	90	95	130	100
	✓ Accessioned Items in Collection	8,658	9,800	8,500*	9,900
Efficiency	✓ # Staff/School Groups	1.5	1.5	1.5	1.5
	✓ Patrons/Hours of Operation	11	12	13	13.5
	✓ % of the Collection Catalogued	70%	80%	90	95%
	✓ % Satisfied/Highly Satisfied	97%	97%	97%	97%

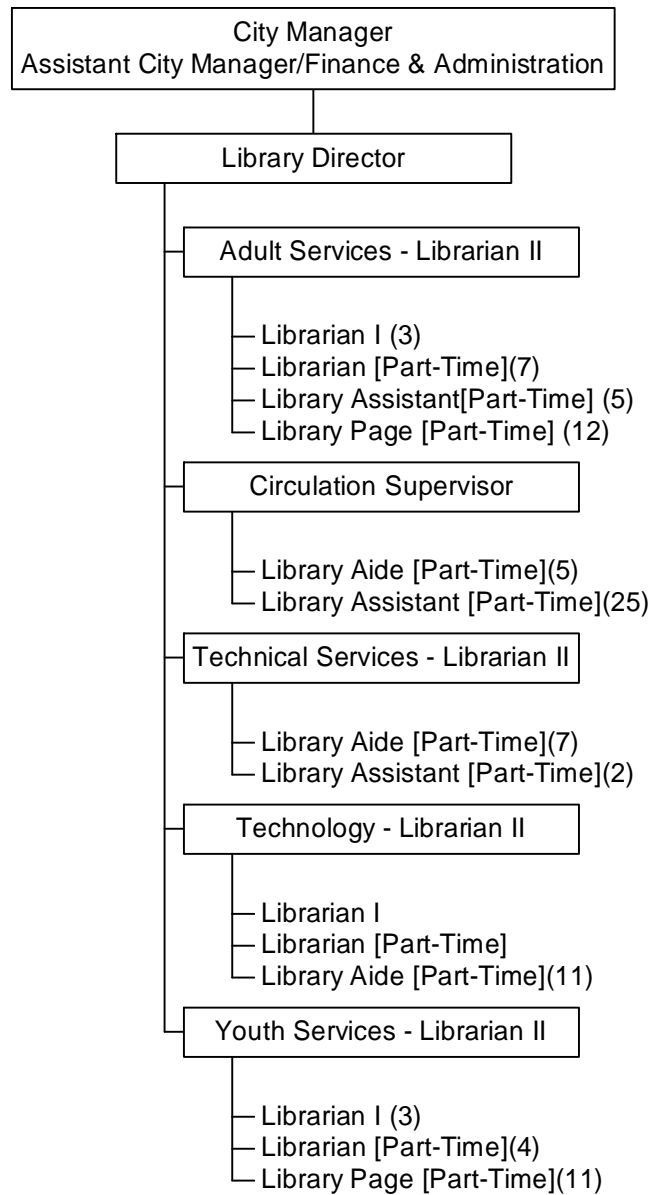
*This number reflects a change in the cataloguing system following implementation of past Perfect Software.

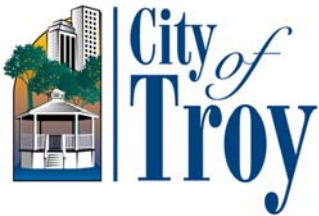


2009/10
Budget

LIBRARY/MUSEUM

ORGANIZATIONAL CHART

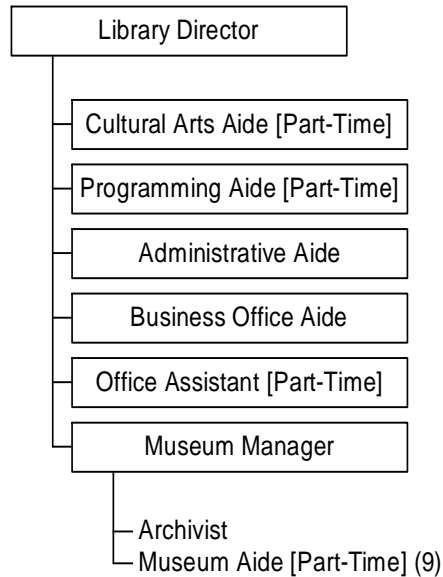




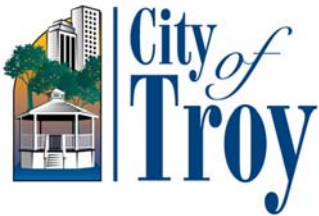
2009/10
Budget

LIBRARY/MUSEUM

ORGANIZATIONAL CHART, CONTINUED



Staff		2007/08	2008/09	2009/10
Summary		Approved	Approved	Recommended
Library	Library Director	1	1	1
	Administrative Aide	2	2	2
	Assistant Director	2	0	0
	Librarian [Part-Time]	11	11	12
	Librarian I	9	8	7
	Librarian II	2	4	4
	Circulation Supervisor	0	1	1
	Library Aide [Part-Time]	19	19	25
	Library Assistant [Part-Time]	43	42	32
	Office Assistant [Part-Time]	1	1	1
	Page [Part-Time]	24	23	23
Total Department - Library		114	112	108
Museum	Museum Manager	1	1	1
	Archivist	1	1	1
	Museum Aide [Part-Time]	9	9	9
	Total Department - Museum	11	11	11



2009/10
Budget

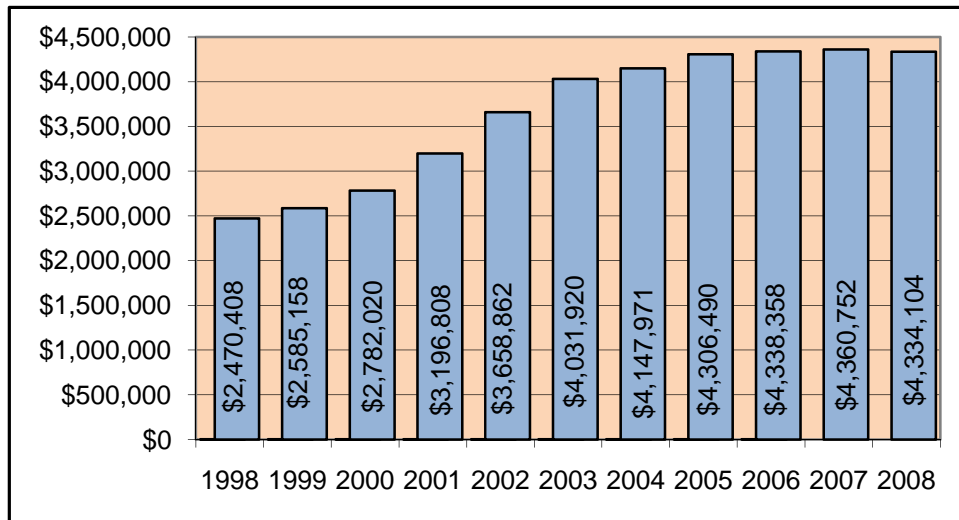
LIBRARY/MUSEUM

SUMMARY OF BUDGET CHANGES - LIBRARY

- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget**

Personal Services reflects the reduction of 1 full-time Librarian I and 3 fewer part-time positions.

- Operating History**





2009/10
Budget

LIBRARY/MUSEUM

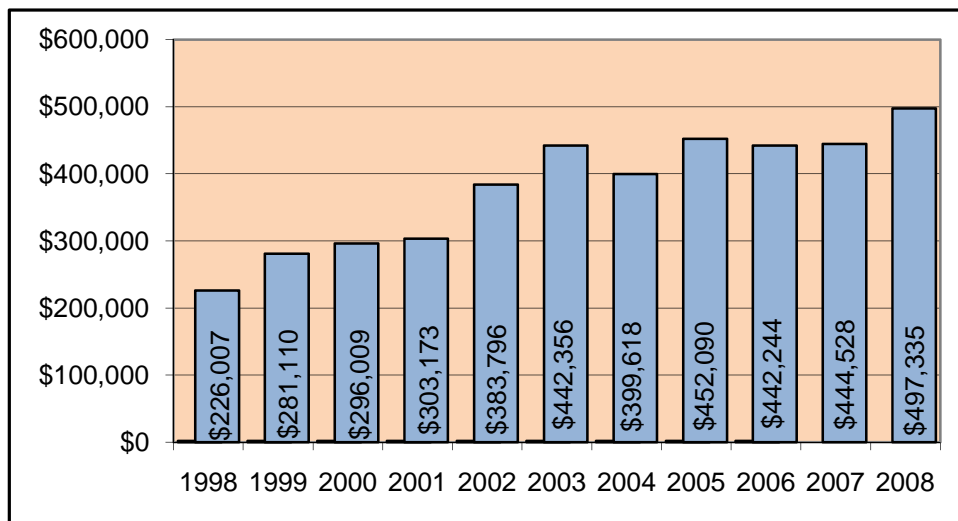
SUMMARY OF BUDGET CHANGES - MUSEUM

- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget**

The Museum will generate \$50,000 (a 90% increase) in new revenue for 2009/10 through the following:

1. Charge admission to the Historic Village. This new initiative will generate \$18,000 (36%).
2. Charge chaperones on field trips. This new initiative will generate \$7,800 (15%).
3. Charge admission to special events. This new initiative will generate \$3,000 (6%).
4. Increase facilities rental fees \$1,200 (2%).
5. Work with Community Affairs to promote the Museum as a location for film makers (1%).
6. Apply \$20,000 operations grant to offset increase in utilities and program supplies (40%).

- Operating History**

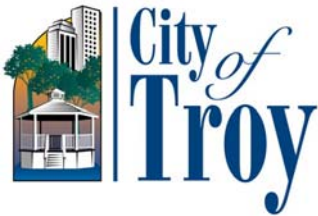




2009/10
Budget

CITY BUILDINGS

- *Director of Building Operations.....*Steve Pallotta



2009/10
Budget

CITY BUILDINGS

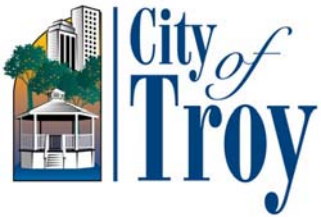
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Hall	\$1,084,989	\$819,161	\$851,300	\$918,740	\$875,250	-5%
District Court	263,582	245,089	258,410	279,910	272,310	-3%
Police/Fire Training Center	95,423	98,866	102,420	100,550	105,300	5%
Total Department	\$1,443,994	\$1,163,116	\$1,212,130	\$1,299,200	\$1,252,860	-4%
Personal Services	\$1,642	\$5,584	\$5,150	\$2,240	\$4,450	99%
Supplies	17,775	21,899	20,200	18,000	21,600	20%
Other Services/ Charges	1,424,577	1,135,633	1,186,780	1,278,960	1,226,810	-4%
Total Department	\$1,443,994	\$1,163,116	\$1,212,130	\$1,299,200	\$1,252,860	-4%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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*



2009/10
Budget

PLANNING DEPARTMENT

- *Planning Director*.....**Mark Miller**



2009/10
Budget

PLANNING DEPARTMENT

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

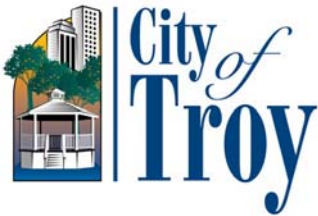
• **Application and Review Process**

- ✓ 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 master 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.
- ✓ Upgrades the development approval process, focusing on technological improvements and digital submittals

• **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; coordinates and maintains local area plans and corridor studies
- ✓ Maintains the City's Master Plan
- ✓ Develops and coordinates urban design manuals



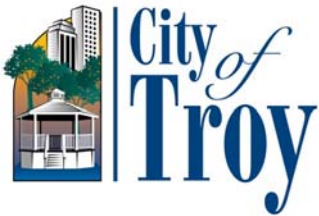
2009/10
Budget

PLANNING DEPARTMENT

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Planning	\$667,154	\$732,573	\$652,660	\$707,310	\$516,000	-27%
Planning Commission	30,327	27,149	27,560	34,910	29,780	-15%
Board of Zoning Appeals	8,296	6,252	5,930	7,720	7,720	----
Total Department	\$705,777	\$765,974	\$686,150	\$749,940	\$553,500	-26%
Personal Services	\$523,598	\$579,558	\$559,920	\$615,950	\$424,890	-31%
Supplies	8,317	8,191	8,100	15,800	12,500	-21%
Other Services/ Charges	173,862	178,225	118,130	118,190	116,110	-2%
Total Department	\$705,777	\$765,974	\$686,150	\$749,940	\$553,500	-26%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Planning Department	5	0	5	0	5	0	3	0
Total Department	5	0	5	0	5	0	3	0

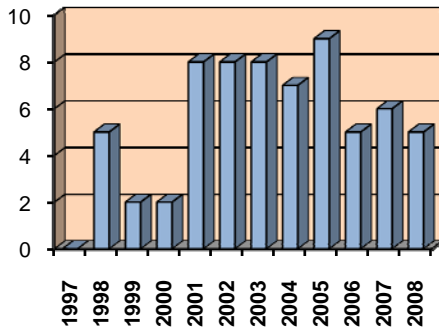


2009/10
Budget

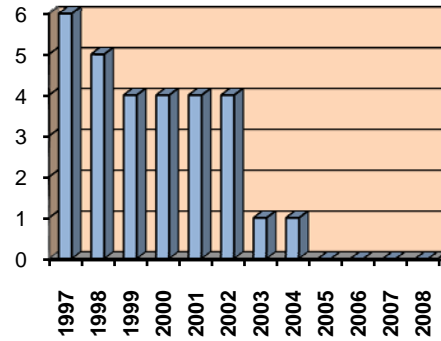
PLANNING DEPARTMENT

KEY DEPARTMENTAL TRENDS

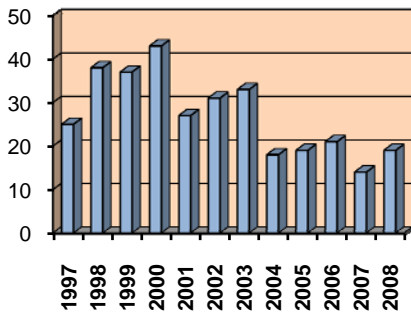
Site Condominium Reviews



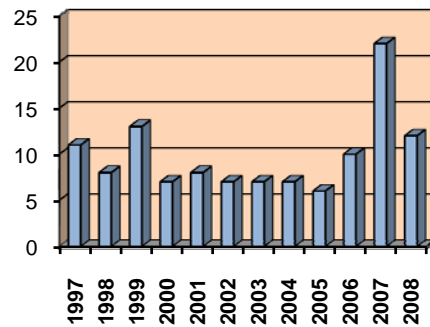
Subdivision Reviews



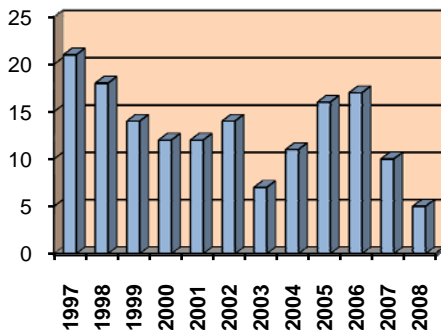
Site Plan Reviews



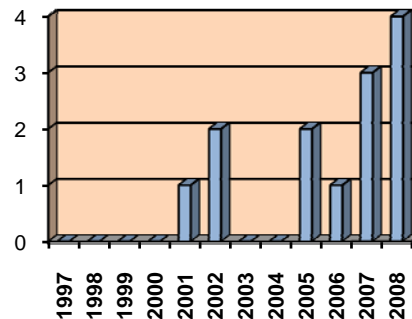
Special Use Request



Rezoning Requests



Planned Unit Developments





2009/10
Budget

PLANNING DEPARTMENT

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.

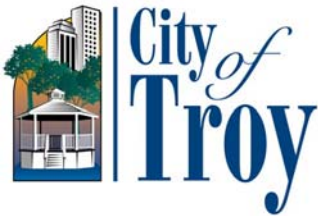
The Planning Department endeavors to maintain the quality and usability of our resources by constantly updating zoning and land use data resources. Staff also continues to function as the City's liaison to Census 2010 activities.

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.

The Planning Department continues to streamline the development approval process.

- ***Did You Know?***

- ✓ The Planning Commission adopted the current Master Plan on October 14, 2008.
- ✓ The Planning Department, Planning Commission and the City's planning consultant initiated a comprehensive re-write of the zoning ordinance to implement the Master Plan. It is expected to take three years to complete this process.



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Budget

PLANNING DEPARTMENT

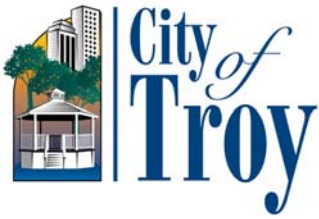
PERFORMANCE OBJECTIVES

Outputs

- ✓ Streamline the development approval process. **(Output E, H, N, P, Q, S, II)**
- ✓ Implement a digital submittal process for development applications. **(Output E, H, N, R, EE, II)**
- ✓ Present a 6-year Capital Improvement Plan (CIP) to the Planning Commission for approval, as required by the Michigan Planning Enabling Act. **(Output C, J, S)**
- ✓ Coordinate with IT to update GIS layers related to planning and zoning. **(Output H, N, P, S, CC, EE, II)**
- ✓ Begin rewriting the Zoning Ordinance to implement the Master Plan adopted in October 2008. **(Output E, H, N, P, Q, W)**
- ✓ Develop DDA design guidelines and regulations to implement the Big Beaver Corridor Study **(Output E, H, N, P, Q, R, U, CC, EE, II)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

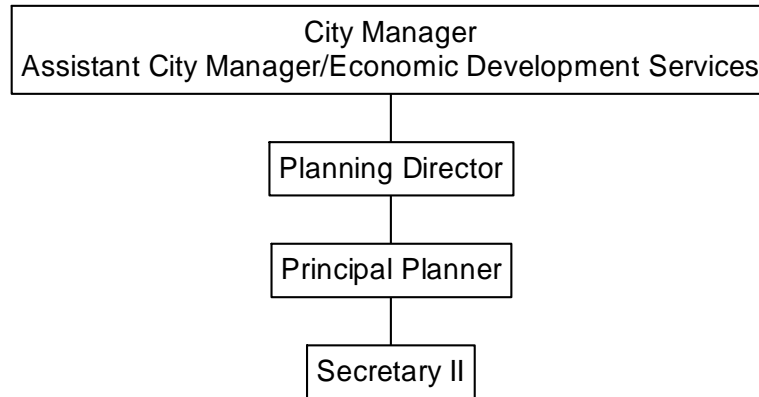
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Site Plan Reviews	19	5	20	10
	✓ Special Use Requests	12	15	20	15
	✓ Subdivision Reviews	0	1	1	5
	✓ Site Condominium Reviews	5	2	10	5
	✓ Rezoning Requests	5	10	20	10
	✓ Conditional Rezoning Requests	1	5	5	5
	✓ Zoning Ordinance Text Amendments	2	5	0	5
	✓ Planned Unit Developments	4	5	5	5
	✓ Street Vacation Requests	1	5	5	5
	✓ Site Plan Compliance Inspections	28	25	25	25
	✓ DDA Big Beaver Design Guideline	0	1	1	1
	✓ Comprehensive Re-Write of Zoning Ordinance	0	0	0	1
Efficiency	✓ Prelim. Site Plan Apps. Reviewed in 30 Days	100%	100%	100%	100%
	✓ Special Use Request Apps. Reviewed in 30 Days	100%	100%	100%	100%
	✓ Prelim. Site Condo Site Plan Apps. Reviewed in 30 Days	100%	100%	100%	100%
	✓ Rezoning Request Apps. Reviewed in 30 Days	100%	100%	100%	100%
	✓ Zoning Verification Letters Issued in 10 Days	100%	100%	100%	100%
	✓ Site Plan Compliance Insp. Performed in 14 Days	100%	100%	100%	100%



2009/10
Budget

PLANNING DEPARTMENT

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Planning Director	1	1	1
Principal Planner	1	1	1
Planner	2	2	0
Secretary II	1	1	1
Total Department	5	5	3



2009/10
Budget

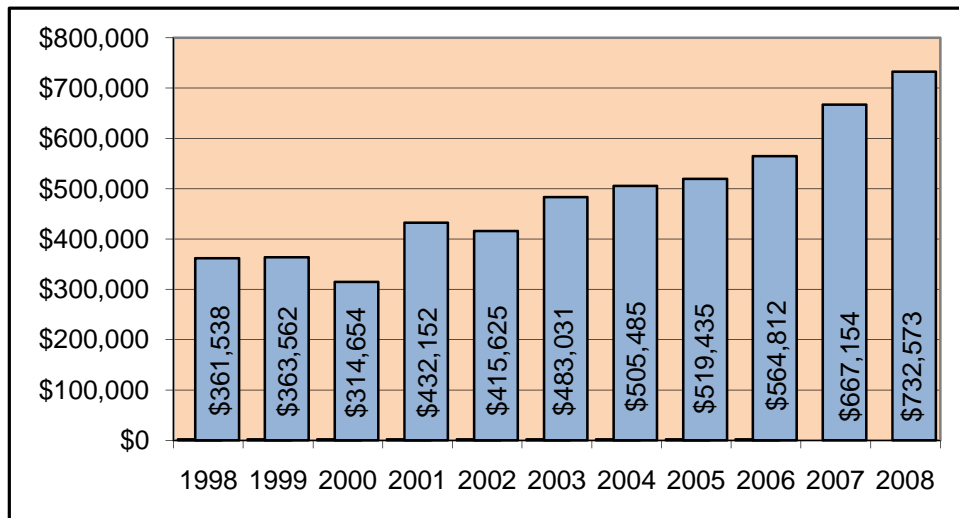
PLANNING DEPARTMENT

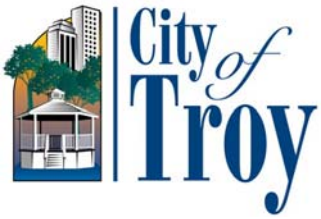
SUMMARY OF BUDGET CHANGES

- **Significant Changes – 2009/10 Budget Compared To 2008/09 Budget**

Personal Services decreased \$191,060 (31%) due to the elimination of the 2 Planner positions. This work will be outsourced to private contractors on an as-needed basis.

- **Operating Budget History**

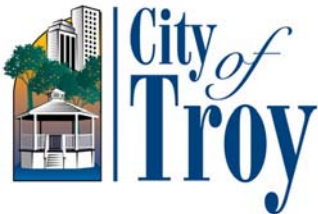




2009/10
Budget

REAL ESTATE AND DEVELOPMENT

- *Assistant City Manager/Economic Development Services.....***Brian P. Murphy**
- *Real Estate and Development Specialist.....***Pamela Valentik**



2009/10
Budget

REAL ESTATE AND DEVELOPMENT

FUNCTIONAL ORGANIZATIONAL CHART

- ***Administrative Services***

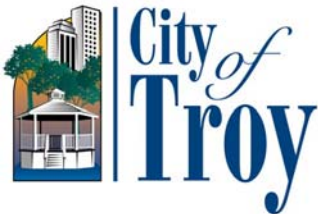
- ✓ Prepares and administers the department budget
- ✓ Recommends and implements policies for all City real estate; right-of-way; and economic development activities
- ✓ Serves as liaison with property owners; business owners and organizations; developers; lending institutions; utility companies; other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

- ***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
- ✓ Facilitates the donation or acquisition of land and property for public use
- ✓ Coordinates vacation or sale 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



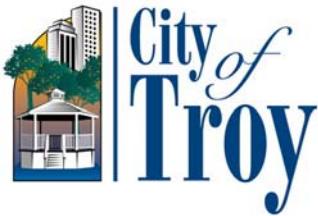
2009/10
Budget

REAL ESTATE AND DEVELOPMENT

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Real Estate and Development	\$402,744	\$499,052	\$464,970	\$481,660	\$4,85,930	1%
Total Department	\$402,744	\$499,052	\$464,970	\$481,660	\$485,930	1%
Personal Services	\$333,916	\$376,564	\$395,740	\$413,730	\$421,700	2%
Supplies	4,397	2,449	3,500	4,500	3,500	-22%
Other Services/ Charges	64,431	120,039	65,730	63,430	60,730	-4%
Total Department	\$402,744	\$499,052	\$464,970	\$481,660	\$485,930	1%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Real Estate and Development	4	1	3.5	0	3.5	0	3.5	0
Total Department	4	1	3.5	0	3.5	0	3.5	0



2009/10
Budget

REAL ESTATE AND DEVELOPMENT

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

The mission of the Real Estate and Development Department is to create 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.

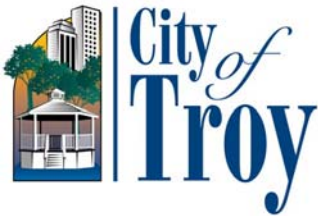
Development consists of all economic development efforts including right-of-way staff for acquisition; relocation assistance; property management; disposal of excess properties; title protection and investigation; and asset management.

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?***

- ✓ In 2008 the University of Michigan – Dearborn's Center for Innovative Research recognized the City of Troy as an Entrepreneurial City/eCities awardee. eCities is an annual research study that examines the factors at a community level that influence entrepreneurship, economic development and job growth. This is the second year in a row that Troy has been honored with this distinction.



2009/10
Budget

REAL ESTATE AND DEVELOPMENT

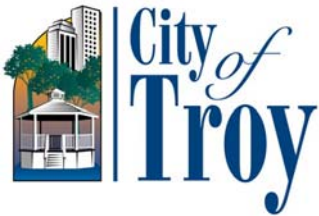
PERFORMANCE OBJECTIVES

Outputs

- ✓ Create new programs to attract, retain and provide assistance to local businesses. **(Output E, H)**
- ✓ Initiate implementation of the Big Beaver corridor study. **(Output H)**
- ✓ Complete new development plans for the Brownfield Redevelopment Authority. **(Output E, H)**
- ✓ Foster growth of the SmartZone by attracting technology-based companies. **(Output E, H)**
- ✓ Assist with acquisition of property and right-of-way for parkland and for public infrastructure to enhance community livability. **(Output L)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

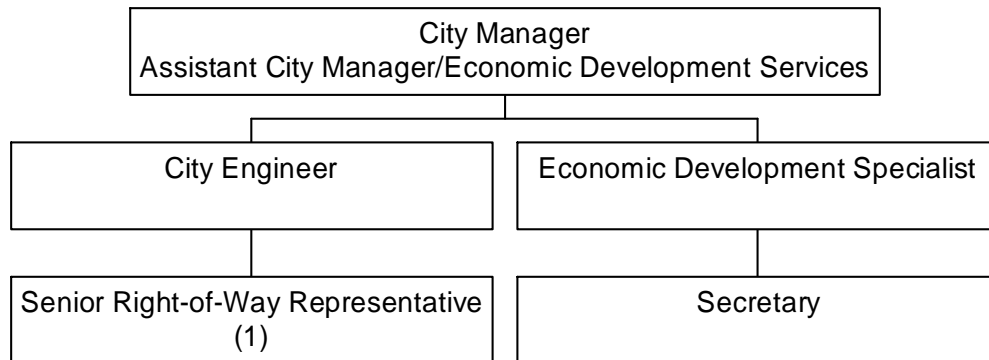
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Road Widening Relocations and Full Acquisitions	9	6	2	5
	✓ Appraisals and Market Studies	7	72	42	5
	✓ Partial Acquisitions and Easements	45	84	138	57
	✓ Easement Acquisitions for New Development	39	24	30	25
	✓ Warranty Deeds for New Development	8	12	20	10
	✓ Condemnation Support	1	24	10	24
	✓ Remnant/Surplus Parcels Sold	2	0	2	2
	✓ Retention Visits	108	120	75	120
	✓ Attraction Visits	30	34	18	30
Efficiency	✓ Retention Visits	90%	90%	90%	90%
	✓ Attraction Visits	70%	70%	70%	70%



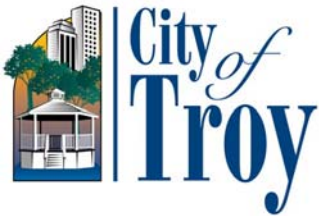
2009/10
Budget

REAL ESTATE AND DEVELOPMENT

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2007/08	2008/09	2009/10
Assistant City Manager/Economic Development Services	0.5	0.5	0.5
Economic Development Specialist	1	1	1
Right-of-Way Representative	1	0	0
Secretary	1	1	1
Senior Right-of-Way Representative	0	1	1
Total Department	3.5	3.5	3.5



2009/10
Budget

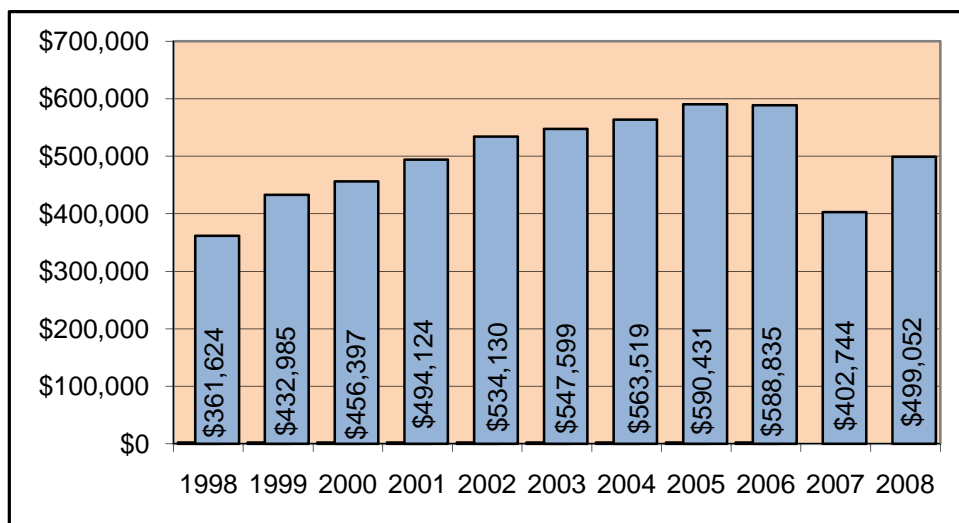
REAL ESTATE AND DEVELOPMENT

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget***

There were no significant increases or decreases to the Real Estate and Development budget (no changes of 5% or more).

- Operating Budget History***





2009/10
Budget

PARKS AND RECREATION

- *Parks and Recreation Director*.....Carol K. Anderson
- *Parks Superintendent*.....Jeffrey Biegler
- *Recreation Superintendent*.....Stuart Alderman



2009/10
Budget

PARKS AND RECREATION

FUNCTIONAL ORGANIZATIONAL CHART

- ***Adaptive Recreation***

- ✓ Conducts social; recreational; athletic; and fitness activities for persons with disabilities
- ✓ Provides additional programs and special events in partnership with 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***

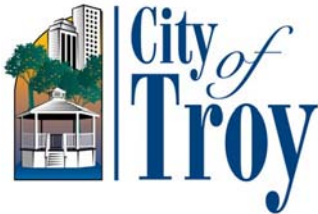
- ✓ Coordinates adult leagues
- ✓ Coordinates youth leagues
- ✓ Serves as liaison with Troy Youth Football; Troy Youth Soccer League; and Troy Baseball Boosters programs
- ✓ Coordinates adult and youth instructional sport activities
- ✓ Coordinates athletic special events for youths and adults

- ***Camps***

- ✓ Programs a variety of day camps
- ✓ Conducts Troy Sports Camps with the school district (23 different camps)
- ✓ Oversees the roving recreation camp
- ✓ Conducts 9 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
- ✓ Offers personal training and massage therapy service
- ✓ Provides space for local senior artists to sell their crafts



2009/10
Budget

PARKS AND RECREATION

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 1000 acres of active and passive park land, and municipal grounds
- ✓ 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

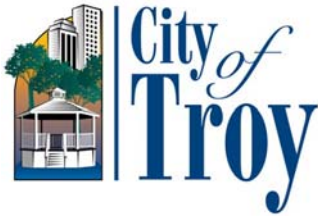
- ✓ Performs special event set-up and sports field preparation
- ✓ Serves as a community resource for horticultural/arboricultural concerns
- ✓ Plans and develops park projects
- ✓ Maintains four municipal cemeteries

- **Preschool**

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

- **Senior Citizens Programs**

- ✓ Accredited by the National Council on Aging/ National Institute of Senior Centers in 2002
- ✓ Offers social; enrichment; recreational; educational; sports; and fitness activities
- ✓ Offers services such as meals for the homebound; SHARP home repair; tax preparation; food distribution; hospital equipment loan program; and emergency cell phones
- ✓ Coordinates Medi-Go Plus and Dial-A-Ride transportation services



2009/10
Budget

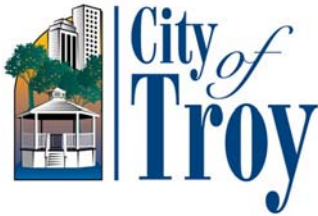
PARKS AND RECREATION

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Cemetery	\$30,056	\$32,837	\$29,940	\$41,980	\$30,620	-27%
Administration	1,361,580	1,185,635	1,274,920	1,288,090	1,204,730	-6%
Athletic Field Maint.	256,247	264,088	240,680	260,560	271,920	4%
Community Center	2,590,507	2,547,585	2,563,630	2,679,570	2,610,200	-3%
City Grounds	314,755	435,912	425,350	338,120	421,410	25%
Local Tree Maint.	472,375	913,688	721,900	1,076,580	318,930	-70%
Park Maintenance	1,472,265	1,625,550	1,660,390	1,723,010	1,678,520	-3%
Major Tree Maint.	15,141	12,720	23,940	26,760	23,310	-13%
Street Island Maint.	436,869	487,368	496,980	595,010	388,450	-35%
Recreation Programs	1,474,354	1,377,080	1,305,350	1,404,220	1,317,850	-6%
Seniors Programs	-----	531,223	610,590	609,780	578,590	-5%
Total Department	\$8,424,149	\$9,413,686	\$9,353,670	\$10,043,680	\$8,844,530	-12%
Personal Services	\$4,068,606	\$4,357,483	\$4,302,200	\$4,453,520	\$4,292,430	-4%
Supplies	608,281	1,121,815	1,044,100	1,155,440	650,300	-44%
Other Services/ Charges	3,747,262	3,934,388	4,007,370	4,434,720	3,901,800	-12%
Total Department	\$8,424,149	\$9,413,686	\$9,353,670	\$10,043,680	\$8,844,530	-12%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-* Time
Parks and Recreation	34	212	34	206	32	206	32	181
Total Department	34	212	34	206	32	206	32	181

*Temporary/seasonal employees

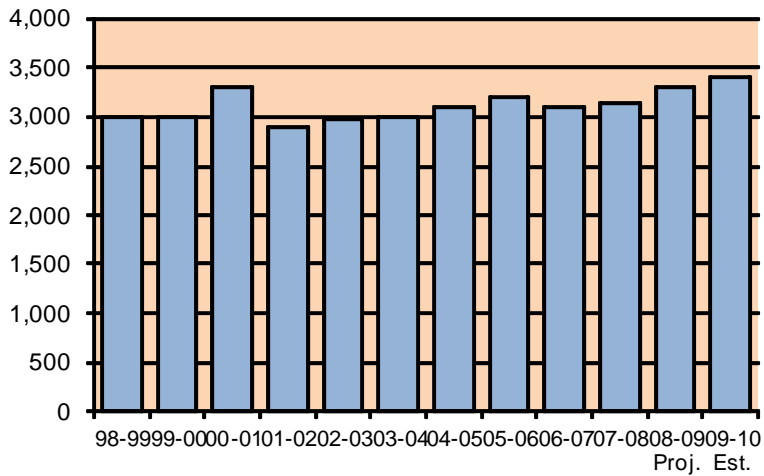


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Budget

PARKS AND RECREATION

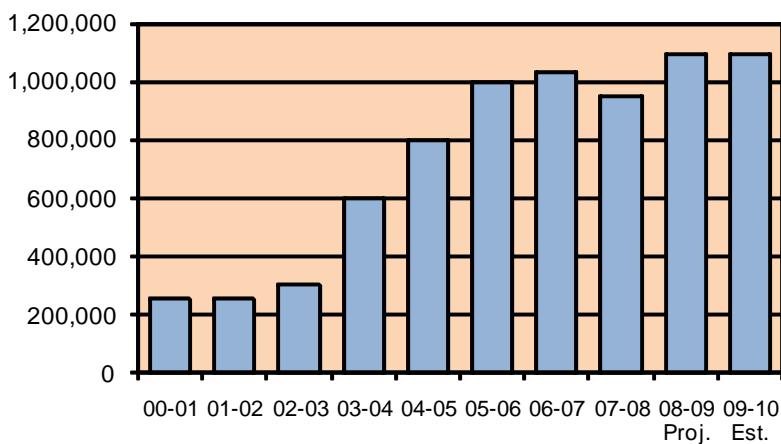
KEY DEPARTMENTAL TRENDS

Adult League Participation

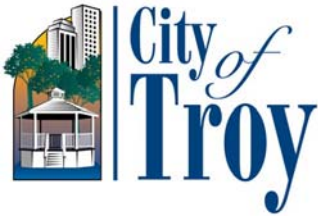


Adult leagues include soccer, softball, basketball, volleyball, sand volleyball, tennis, and senior sports.

Community Center Visits



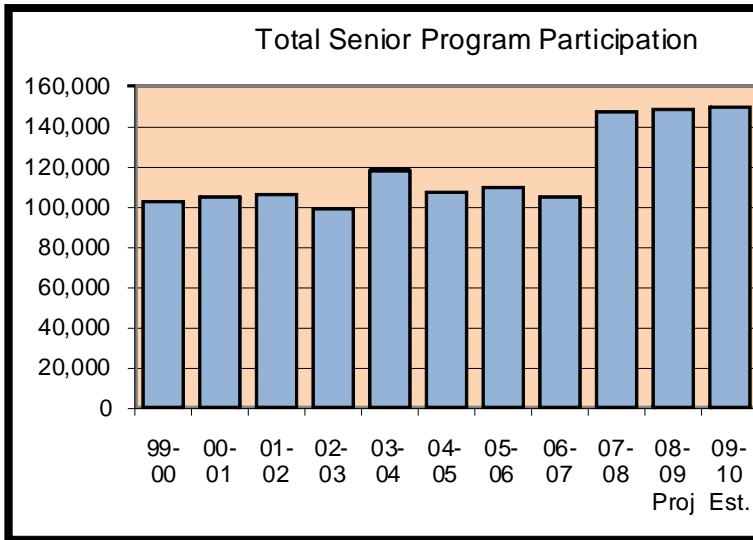
Community Center visits include fitness areas; banquets; and recreation areas.



2009/10
Budget

PARKS AND RECREATION

KEY DEPARTMENTAL TRENDS, CONTINUED



Senior program participation includes classes; social/special events; and enrichment programs.



2009/10
Budget

PARKS AND RECREATION

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.

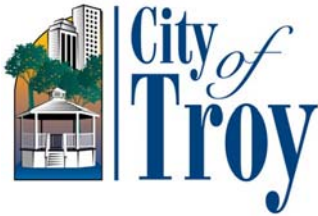
Instructional programs include downhill ski; dance; arts and crafts; tennis; golf; preschool; computers; and skating. These programs provide a balance between work and play, an outlet for relaxation and build self-esteem.

Athletic leagues are offered for youth, adults, and seniors. Leagues include soccer; flag football; basketball; golf; lacrosse; volleyball; floor hockey; tee ball and softball. Participants 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; scout classes; nature birthday parties; maple syruping; and nature-related art 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.



2009/10
Budget

PARKS AND RECREATION

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 over 100 acres of 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 Community Center had 6,483 recreation members last year.
- ✓ The busiest month in the recreation areas at the Community Center is May and the busiest day of the week is Monday. Daily average attendance is 2,584.
- ✓ The Parks and Recreation Department provides more than 350 part-time jobs to area residents.
- ✓ Meals on Wheels volunteers delivered more than 24,000 meals to homebound seniors last year.
- ✓ Nearly 20,000 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 146,000.
- ✓ Participation in senior citizen programs averages 588 per day.
- ✓ The Nature Center serviced more than 26,000 people last year through education; programming; and visits.
- ✓ More than 63,000 visitors have picnics at 6 park shelters annually.
- ✓ There were 7,605 meeting room reservations at the Community Center last year, an increase of 33% from the previous year.



2009/10
Budget

PARKS AND RECREATION

PERFORMANCE OBJECTIVES

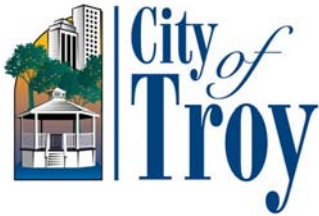
Outputs

- ✓ Complete enhanced gardens at the Civic Center. **(Output L)**
- ✓ Increase sponsorship revenue. **(Output M)**
- ✓ Continue capital budget cash reserve for new park development. **(Output L)**
- ✓ Continue to budget cash reserve for path/trails system. **(Output L)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Nature Center Group and Program Attendance	14,350	12,700	7,600	12,900
	✓ Nature Center walk-in Attendance	12,030	11,900	6,900	12,200
	✓ Senior Program Attendance	146,000	148,000	109,000	150,000
	✓ Special Event Attendance	12,400	12,500	12,000	9,800
	✓ Summer Camps	3,700	3,350	2,400	3,500
	✓ Troy Daze Community Festival (Man Hours)	1,300	1,320	1,200	1,200
	✓ ROW Trees Removed – City/Contractor	3,500/5,000	850/0	100/0	50/0
	✓ ROW Trees Planted – City/Contractor	500/5,000	0/5,000	650/3,000	0/0
	✓ Mowing/Trimming (Hours)	5,500	5,500	5,000	5,000
	✓ Ball Diamond Maintenance (Hours)	4,000	3,830	4,100	4,000
	✓ Indoor Swim Lessons	3,480	3,300	3,300	3,400

*Contractor concentrated on Ash tree removals on municipal properties other than right-of-way areas.



2009/10
Budget

PARKS AND RECREATION

PERFORMANCE OBJECTIVES, CONTINUED

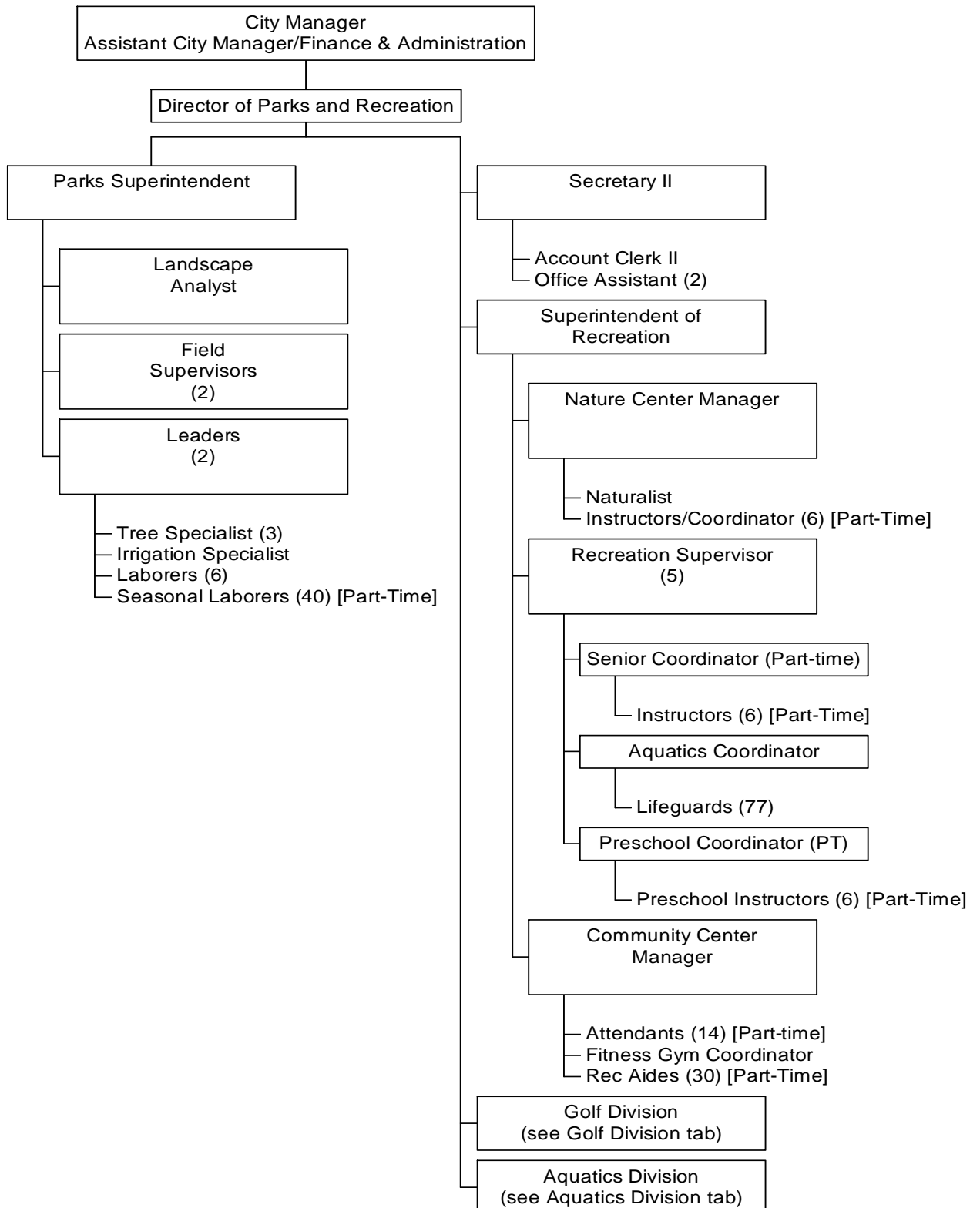
	Performance Indicators	2007/08	2008/09	2008/09	2009/10
		Actual	Projected	Budget	Budget
Output, continued	✓ Soccer/Football Field Maintenance (Man Hours)	1,800	1,700	1,900	1,700
	✓ Snow/Ice Control (Man Hours)	1,500	1,600	1,300	1,600
	✓ Fitness Room Attendance	209,910	215,000	215,000	195,000
	✓ Gym Attendance	68,000	70,000	70,000	60,000
	✓ Pool Attendance	75,510	95,000	75,000	95,000
Efficiency	✓ ROW Trees Trimmed	2,000	3,000	2,000	2,500

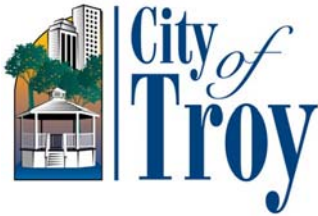


2009/10
Budget

PARKS AND RECREATION

ORGANIZATIONAL CHART



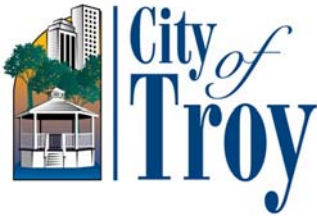


2009/10
Budget

PARKS AND RECREATION

ORGANIZATIONAL CHART, CONTINUED

Staff	Approved	Approved	Recommended
Summary	2007/08	2008/09	2009/10
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	0	0
Attendants [Part-Time]	30	30	0
Clerk Typist [Part-Time]	3	3	0
Community Center Attendants	14	14	14
Community Center Manager	1	1	1
Custodial/Laborer [Part-Time]	1	1	0
Field Supervisor	2	2	2
Fitness/Gym Coordinator	1	1	1
Instructor [Part-Time]	15	15	18
Irrigation Specialist	1	1	1
Laborer	6	6	6
Landscape Analyst	1	1	1
Leader	2	2	2
Lifeguards [Part Time]	77	77	77
Naturalist	1	1	1
Naturalist Aide [Part-Time]	3	3	0
Nature Center Manager	1	1	1
Nature Center Instructor [Part-Time]	6	6	0
Office Assistant	2	2	2
Preschool Coordinator [Part-Time]	1	1	1
Recreation Aides	0	0	30
Recreation Supervisor	5	5	5
Seasonal Laborers [Part-Time]	55	55	40
Secretary II	1	1	1
Senior Coordinator [Part-Time]	1	1	1
Tree Specialist	4	3	3
Total Department	240	238	213



2009/10
Budget

PARKS AND RECREATION

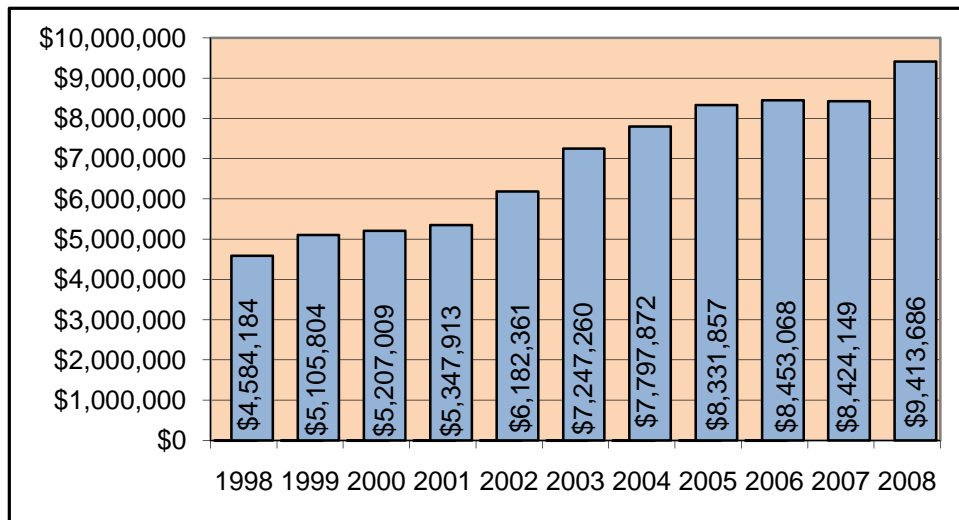
SUMMARY OF BUDGET CHANGES

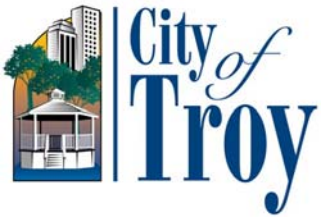
- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

The Parks and Recreation operating budget is being proposed at a significant reduction when compared to the 2008/09 budget. The reduction is \$1,199,150.

Included in the reduction of services is the elimination of street island annual plantings and irrigation, municipal tree planting and tree removals by contractors. The reduction in seasonal laborer forces will result in less frequent park mowing and longer response time to park maintenance tasks. Some grass/turf areas that traditionally have been mowed will be left unmowed.

- Operating Budget History***





2009/10
Budget

POLICE DEPARTMENT

- *Police Chief*.....Gary G. Mayer



2009/10
Budget

POLICE DEPARTMENT

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
- ✓ 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

• **Professional Standards and Accountability**

- ✓ Conducts internal and pre-employment investigations
- ✓ Develops, schedules, and presents department training
- ✓ Coordinates and maintains management information systems and conducts research and planning
- ✓ Facilitates problem-solving projects
- ✓ Disseminates media information

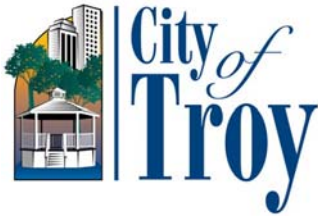
• **Services Division**

- ✓ 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
- ✓ Maintains records; processes FOIA requests; and permit and license requests
- ✓ Stores; secures; and disposes of all property
- ✓ Houses and transports prisoners
- ✓ Implements crime prevention programs

• **Operations 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 coordinates school crossing guards
- ✓ Manages impounded vehicles
- ✓ Provides for control and care of animals
- ✓ Dispatches calls for emergency service



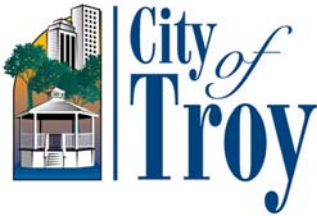
2009/10
Budget

POLICE DEPARTMENT

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Administration	\$1,685,852	\$3,234,267	\$3,151,500	\$3,339,790	\$3,166,280	-5%
Investigations	3,862,920	4,042,475	4,071,030	4,091,270	3,826,550	-6%
Patrol	11,725,262	12,289,506	12,427,350	12,810,400	13,071,270	2%
Support Services	5,873,933	4,703,654	4,639,270	4,801,170	5,166,480	8%
Total Department	\$23,147,967	\$24,269,902	\$24,289,150	\$25,042,630	\$25,230,580	1%
Personal Services	\$19,699,782	\$20,609,121	\$20,741,630	\$21,475,710	\$21,498,220	-----
Supplies	403,387	477,618	561,300	479,870	551,850	15%
Other Services/Charges	3,044,798	3,183,163	2,986,220	3,087,050	3,180,510	3%
Total Department	\$23,147,967	\$24,269,902	\$24,289,150	\$25,042,630	\$25,230,580	1%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Police Department	193	14	192	18	192	18	188	18
Total Department	193	14	192	18	192	18	188	18

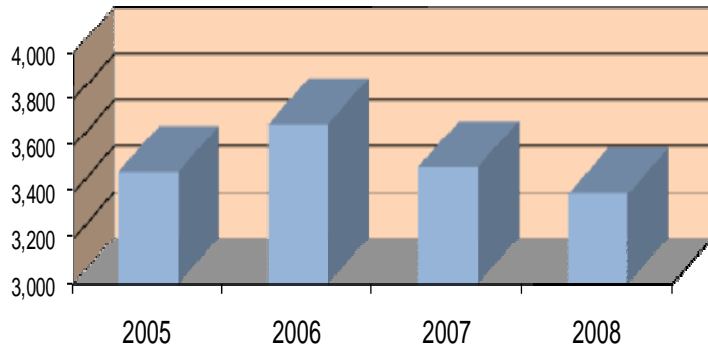


2009/10
Budget

POLICE DEPARTMENT

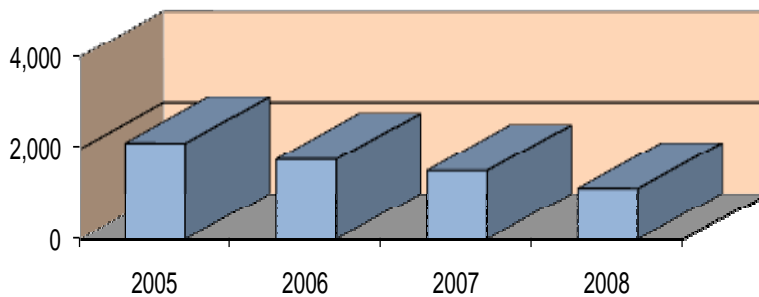
KEY DEPARTMENTAL TRENDS

Group A Offenses



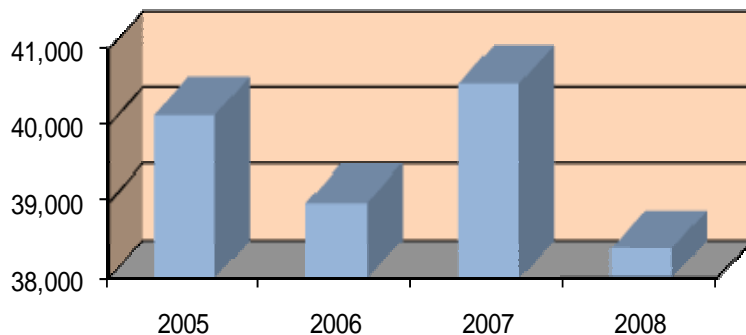
By National Incident Based Reporting Systems (NIBRS) definition, there are 22 Group A crime categories. Since 1997 when the Department began to count crimes based on NIBRS categories, Group A crime is down 38.2% - an all time historical low.

Group B Offenses



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

Calls for Service



Calls for service are down 5.3% from 2007.



2009/10
Budget

POLICE DEPARTMENT

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 and decision-making; as well as service delivery; will result in a safer community with citizens who have an enhanced quality of life.

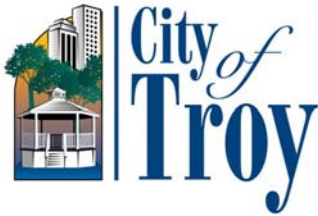
The Police Department's operating philosophy is a problem solving approach that encourages personnel to partner with those impacted by the problem. Emphasis is placed on identification and resolution of the underlying cause of the problem.

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?***

- ✓ 82% of the calls for police service are for non-criminal activity.
- ✓ The Communications Section handled 191,068 telephone calls. This includes 31,536 calls to the 9-1-1 emergency lines, 19,500 of these were placed from cell phones.
- ✓ The average police experience for the 4 executive command officers is 27.5 years; for the 5 lieutenants is 26.2 years and for the 19 sergeants is 23.3 years.



2009/10
Budget

POLICE DEPARTMENT

PERFORMANCE OBJECTIVES

Outputs

- ✓ Reduce the number of intoxicated drivers and alcohol-related offenses occurring in Troy. **(Output A, R, W)**
- ✓ Reduce the number of traffic crashes occurring in Troy. **(Output A, W)**
- ✓ Continue a professional/career development program. **(Output A)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ OWI Arrests	485	475	500	480
	✓ Underage Alcohol Enforcement	143	100	140	125
	✓ Liquor Compliance Inspections	1,077	1,200	750	1,100
	✓ Liquor Law Violations	24	20	10	18
	✓ Alcohol Abuse Presentations	88	70	80	100
	✓ Directed/Selective Traffic Enforcement Details	172	100	125	130
	✓ Hazardous Traffic Citations	9,104	8,700	8,500	8,750
	✓ In-service Professional Development Training Classes Attended	22	12	12	12
	✓ Crime Prevention Presentations	300	300	300	300
	✓ Electronic Citizen/Business Communications	52	50	52	50
	✓ Cases Assigned to Investigators	2,393	1,900	2,000	1,850
	✓ Group A Crime Arrests	1,194	1,210	1,350	1,100



2009/10
Budget

POLICE DEPARTMENT

PERFORMANCE OBJECTIVES, CONTINUED

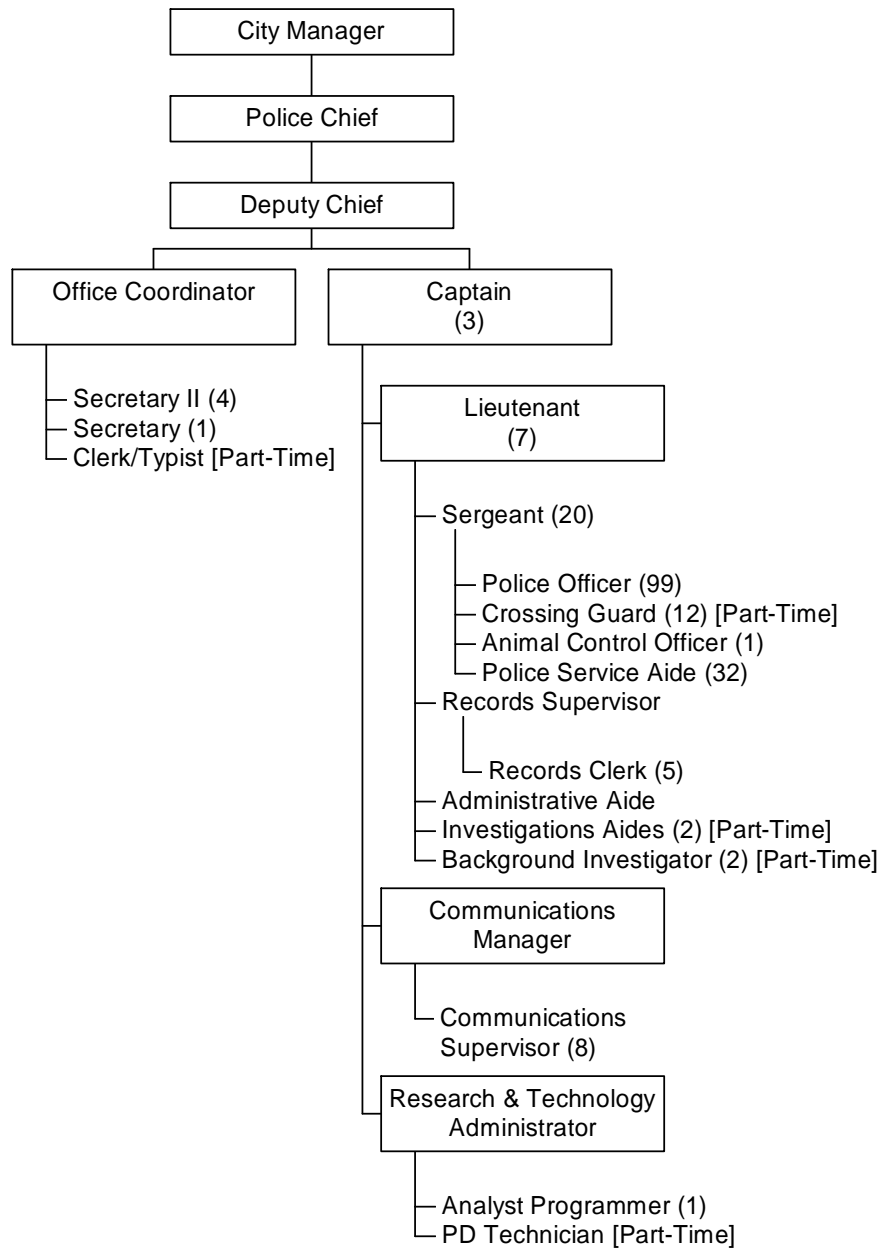
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Efficiency	✓ Traffic Crashes	3,261	3,310	3,200	3,100
	✓ Percentage of Traffic Crashes Involving Alcohol	2.1%	1.8%	1.5%	1.6%
	✓ Alcohol Compliance Inspections Resulting in Violations	5.0%	4.5%	5.0%	4.5%
	✓ Officers Involved in Professional/Career Development Program	39	5	5	5
	✓ Assigned Cases Resulting in Warrants	41.5%	45.0%	35.0%	45.0%
	✓ Group A Crime Clearance Rate	31.1%	30.3%	30.0%	30.0%
	✓ Number of Group A Crimes Occurring	3,592	3,520	3,800	3,500

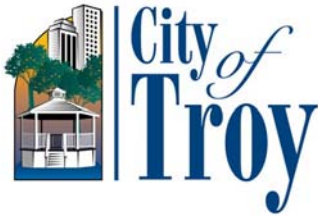


2009/10
Budget

POLICE DEPARTMENT

ORGANIZATIONAL CHART



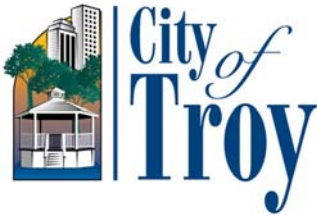


2009/10
Budget

POLICE DEPARTMENT

ORGANIZATIONAL CHART, CONTINUED

Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Chief of Police	1	1	1
Deputy Chief	1	1	1
Captain	3	3	3
Administrative Aide	1	1	1
Analyst Programmer	1	1	1
Animal Control Officer	1	1	1
Background Investigator [Part-Time]	2	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 Aides [Part-Time]	2	2	2
Lieutenant	9	9	7
Office Coordinator	1	1	1
Police Dept. Technician [Part-Time]	1	1	1
Police Officer	99	99	99
Police Records Supervisor	1	1	1
Police Service Aide	32	32	32
Records Clerk	5	5	5
Research and Tech. Administrator	1	1	1
Secretary II	4	4	4
Secretary	1	1	1
Sergeant	22	22	20
Total Department	210	210	206



2009/10
Budget

POLICE DEPARTMENT

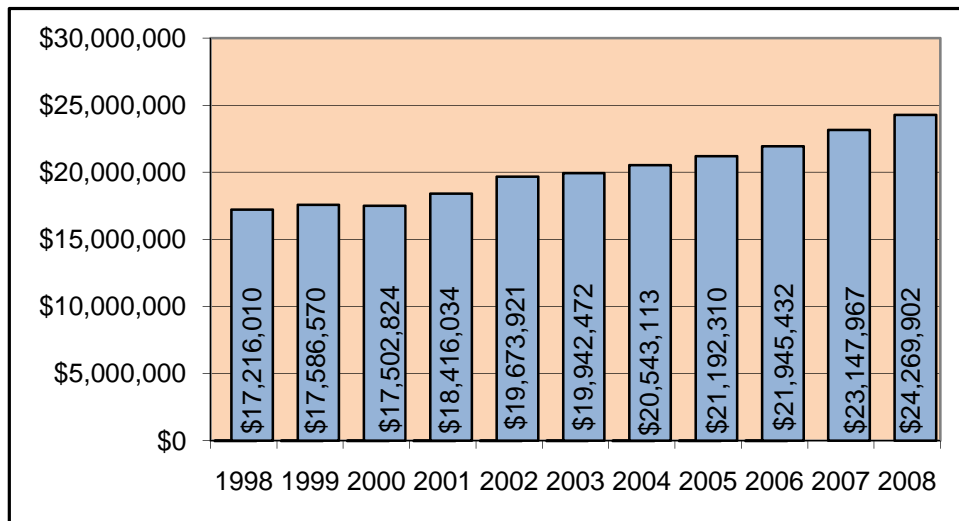
SUMMARY OF BUDGET CHANGES

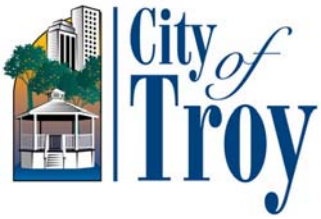
- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget***

Personal Services remained flat after applying union contract rate adjustments and after the reduction of 2 lieutenants and 2 sergeants.

Supplies increased by \$71,980 (15%) due to increased narcotics forfeiture expenditures that are funded by state law drug and criminal forfeitures. This includes building maintenance expense increases.

- Operating Budget History***

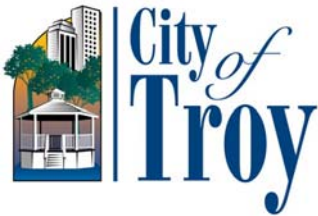




2009/10
Budget

PUBLIC WORKS

- *Public Works Director*.....Timothy Richnak



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Budget

DEPARTMENT OF PUBLIC WORKS

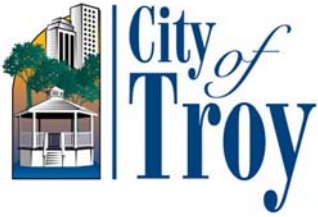
FUNCTIONAL ORGANIZATIONAL CHART

- ***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***

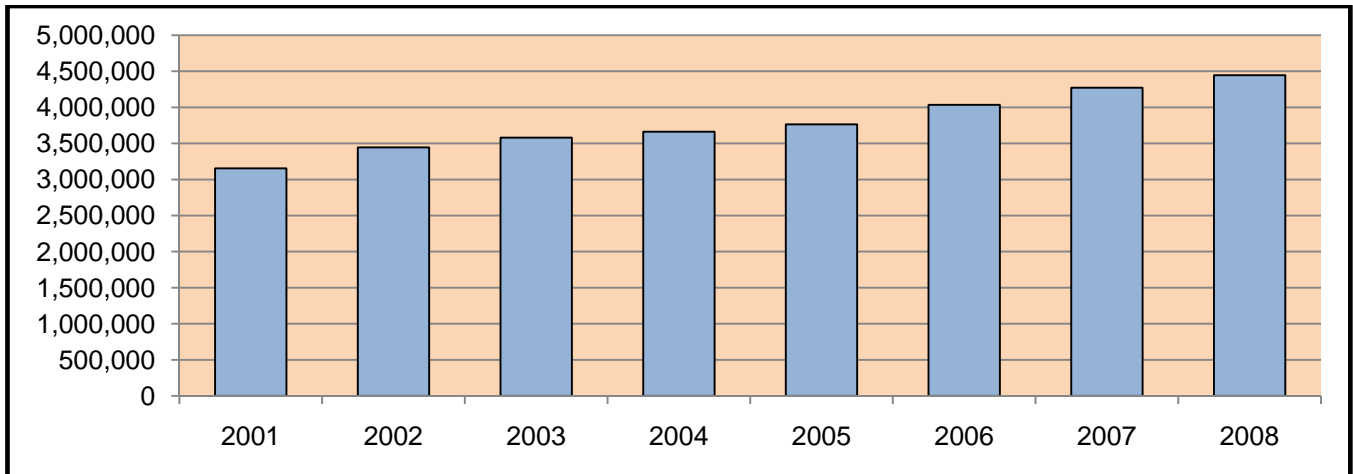
- ✓ Prepares material specifications and invitations to bid
- ✓ Analyzes bid documents and prepares recommendations for City Council
- ✓ Supervises contractors to ensure that bid specifications are being followed
- ✓ Evaluates contractors for use on future bids
- ✓ Maintains and updates the computerized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



2009/10
Budget

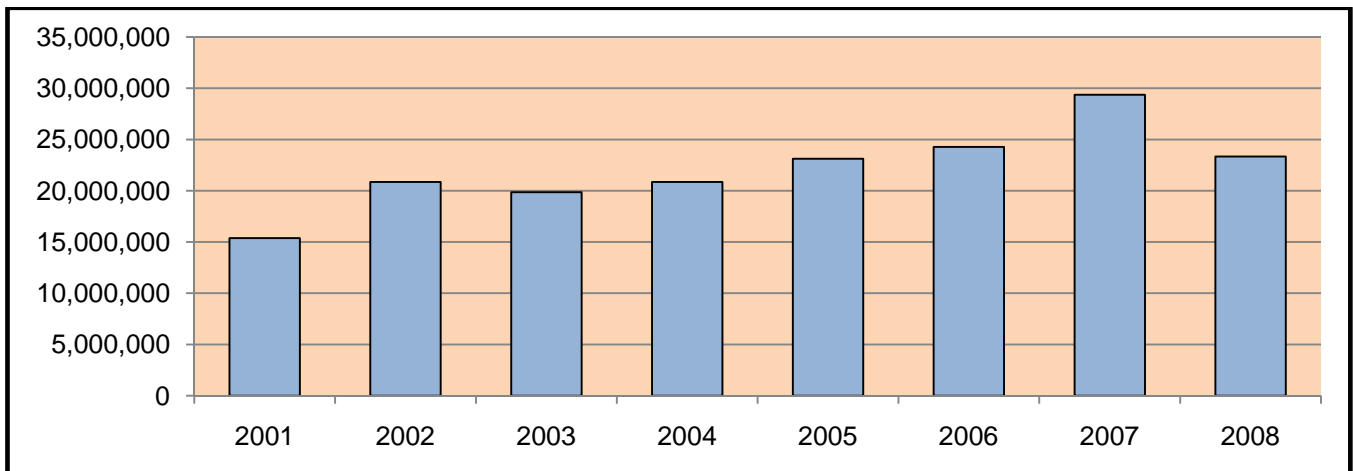
DEPARTMENT OF PUBLIC WORKS

KEY DEPARTMENTAL TRENDS



Fleet Maintenance

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



Water and Sewer

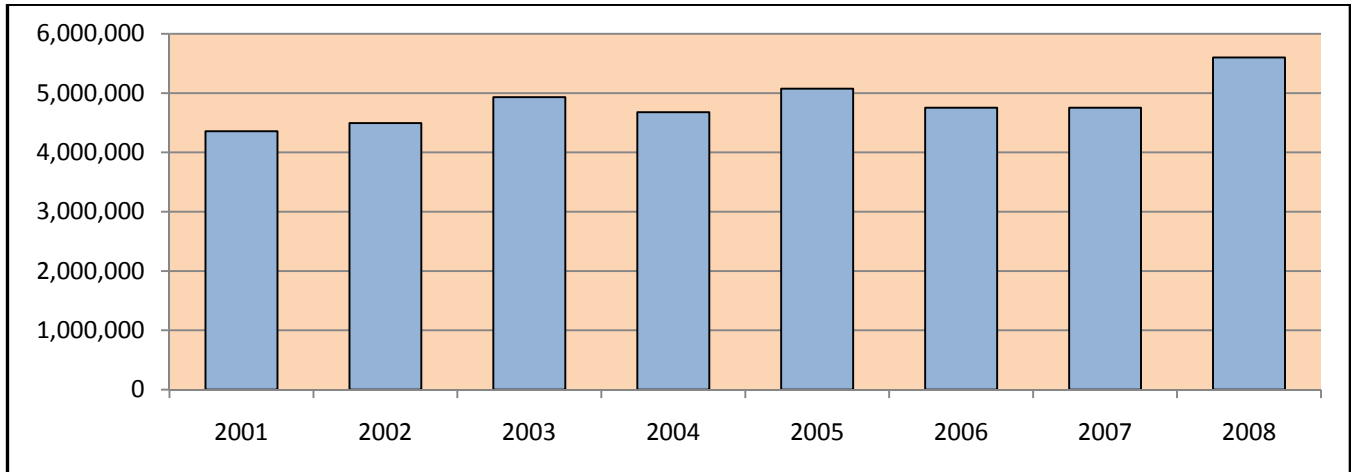
Expenditures declined back to near the 2005 and 2006 fiscal year expenditures levels, after completion of the new sanitary sewer installations in the Charnwood Hills Subdivision.



2009/10
Budget

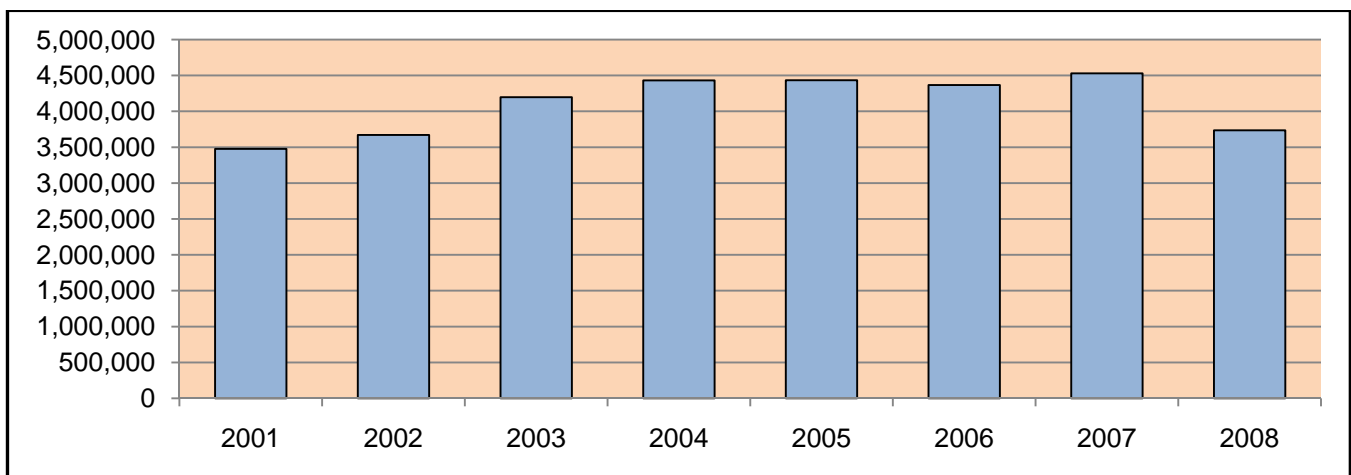
DEPARTMENT OF PUBLIC WORKS

KEY DEPARTMENTAL TRENDS, CONTINUED



Streets and Drains

Increase is due to a greater-than-average rate of snowfall in the winter of 2007/08 and 2008/09 and therefore an increased amount of overtime and equipment costs.



Refuse and Recycling

The decrease is a reflection of the new contract and a reduction in the amount of solid waste being put out at the curb due to the current economic conditions.



2009/10
Budget

DEPARTMENT OF PUBLIC WORKS

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***

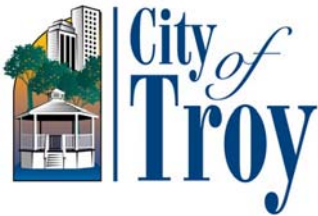
The Public Works Department serves the community by providing services through efficient management and maintenance of its equipment, fleet, facilities and infrastructure. This is accomplished in a professional manner by effectively training staff and managing operations.

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 taxpayer investment in existing infrastructure and equipment by providing a high level of continuous repair and maintenance.

- ***Did You Know?***

- ✓ The Streets and Drains Division field staff has been reduced by 18% over the past 3 years through attrition.
- ✓ Final approval of a new water contract with the Detroit Water and Sewer Department and the City of Troy was passed in June 2008. We have opportunities to make adjustments to the contract in 2010, 2013 and every 5 years until the contract expires in 2037.



2009/10
Budget

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE OBJECTIVES

Outputs

- ✓ 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. **(Output B)**
- ✓ Improve internal communication by implementation of mobile computer equipment for evaluation of streetlights, sidewalks, pavement, and lift stations. **(Output J)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

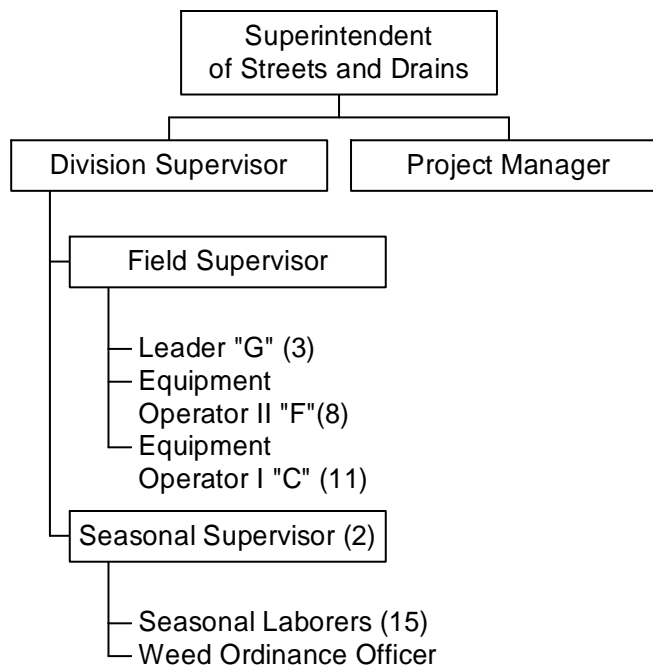
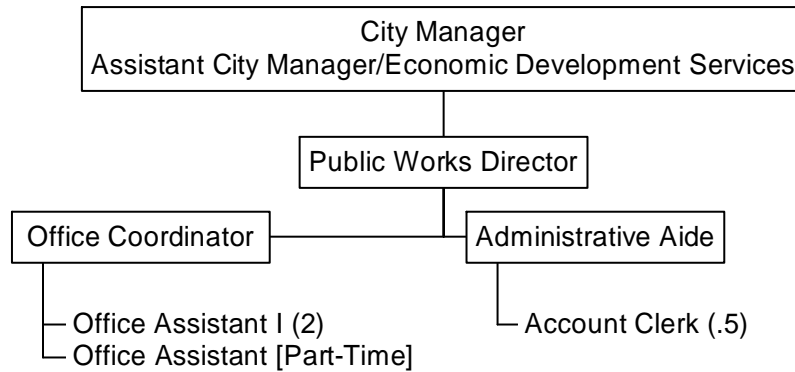
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Sidewalks - New Installation	\$100,000	\$100,000	\$100,000	\$100,000
	✓ Concrete Pavement Repair	\$3.4 million	\$4 million	\$4 million	\$4 million
	✓ Crack and Joint Sealing	\$500,000	\$150,000	\$150,000	\$150,000
	✓ Street Light Maintenance	\$400,100	\$420,000	\$421,200	\$455,000
Efficiency	✓ Concrete Pavement % Installed Compared to Budget	103%	100%	100%	100%
	✓ Sidewalks – New Installation % Installed Compared to Budget	1.08%	100%	100%	100%
	✓ Seam and Fracture Sealing - % Installed Compared to Budget	100%	100%	100%	100%

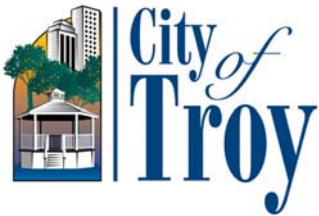


2009/10
Budget

DEPARTMENT OF PUBLIC WORKS

ORGANIZATIONAL CHART

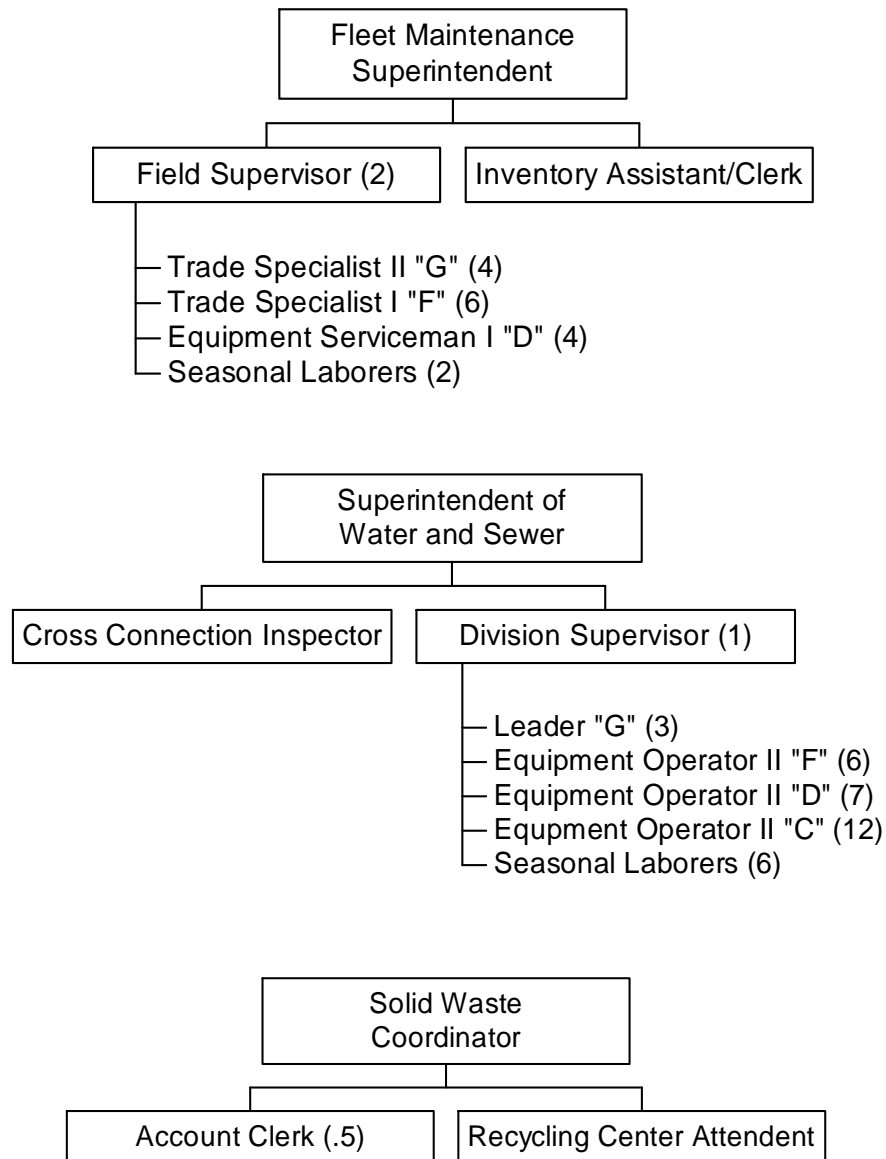




2009/10
Budget

DEPARTMENT OF PUBLIC WORKS

ORGANIZATIONAL CHART, CONTINUED



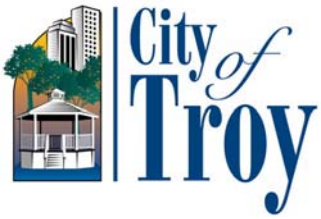


**2009/10
Budget**

DEPARTMENT OF PUBLIC WORKS

ORGANIZATIONAL CHART, CONTINUED

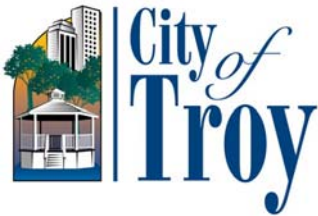
Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Public Works Director	1	1	1
Superintendent	3	3	3
Account Clerk	1	1	1
Administrative Aide	1	1	1
Cross Connection Inspector	1	1	1
Equipment Operator I "C"	25	25	23
Equipment Operator II "F"	14	14	14
Equipment Serviceman I "D"	11	11	11
Field Supervisor	5	5	3
Division Supervisor	1	1	2
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	110



2009/10
Budget

STREETS AND DRAINS

- *Public Works Director*.....Timothy Richnak
- *Superintendent of Streets and Drains*.....Thomas Rosewarne



2009/10
Budget

STREETS AND DRAINS

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
County Roads	\$347,829	\$578,848	\$576,830	\$419,740	\$487,680	16%
Drains	553,980	457,342	638,450	704,200	666,120	-5%
Local Roads	1,444,586	1,681,106	1,752,340	1,781,420	1,741,240	-2%
Major Roads	1,832,250	2,287,361	2,229,860	2,207,280	2,142,250	-3%
Sidewalks	154,139	160,130	174,650	204,910	193,780	-5%
Street Lighting	390,149	400,817	419,210	420,220	455,840	8%
Weeds	31,225	35,142	36,690	32,690	39,200	20%
Total Department	\$4,754,158	\$5,600,746	\$5,828,030	\$5,770,460	\$5,726,110	-1%
Personal Services	\$2,389,950	\$2,797,506	\$2,941,790	\$3,120,870	\$2,979,320	-5%
Supplies	545,875	894,550	853,170	661,670	747,220	13%
Other Services/ Charges	1,818,333	1,908,690	2,033,070	1,987,920	1,999,570	1%
Total Department	\$4,754,158	\$5,600,746	\$5,828,030	\$5,770,460	\$5,726,110	-1%

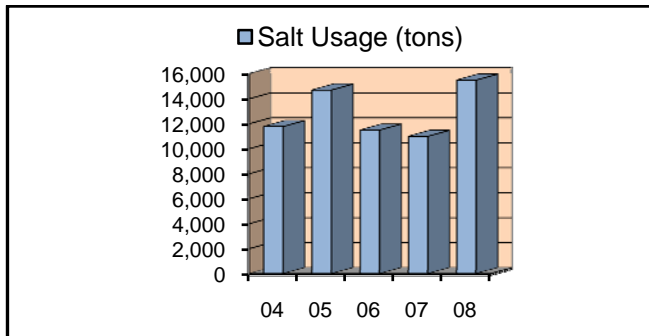
Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Streets and Drains	31.5	18	31.5	18	31.5	18	28.5	18
Total Department	31.5	18	31.5	18	31.5	18	28.5	18



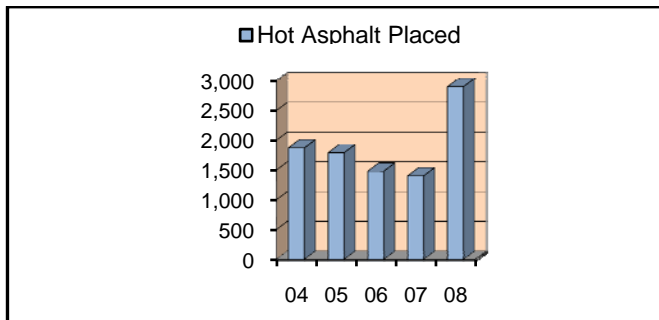
**2009/10
Budget**

STREETS AND DRAINS

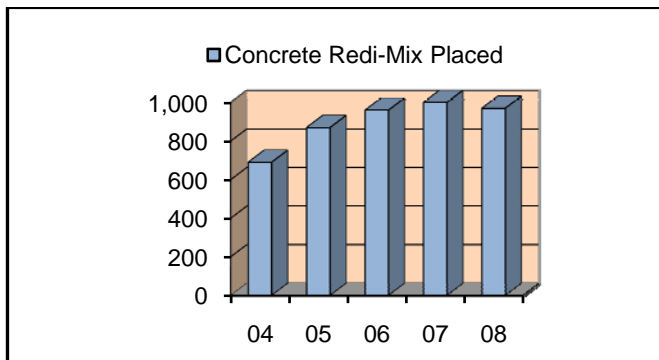
KEY DEPARTMENTAL TRENDS



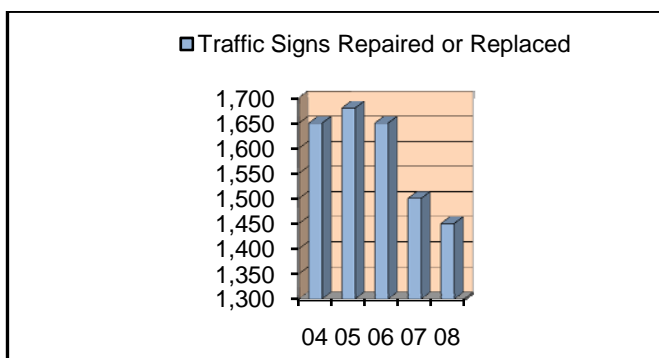
Salt usage over the last four years has been affected by increased lane miles and weather conditions.



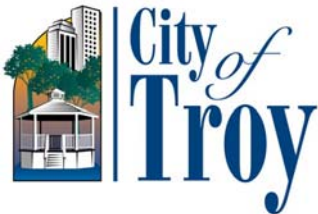
The spike in asphalt used in 2008 was due to pathway projects in the parks.



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.



2009/10
Budget

STREETS AND DRAINS

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 a pavement maintenance system for all roads. This computerized evaluation system aids in prioritizing pavement maintenance.

There are over 20,000 street name and traffic control signs maintained by the Streets and Drains Division. Approximately 8% of traffic control signs are repaired or replaced annually due to traffic accidents; age; vandalism; or theft. Beginning in 2008 we have developed a 12-year program to comply with the new Federal reflectivity standards and will be replacing signs section by section until all signs in the city meet the new standards.

Pavement marking paint and plastic decals are used to delineate pavement 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 Streets and Drains Division uses all available staff from Water and Sewer, Fleet Maintenance and Parks and Recreation for snow and ice control during snow events on industrial, local and sidewalk routes.



2009/10
Budget

STREETS AND DRAINS

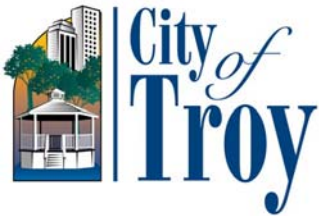
PERFORMANCE OBJECTIVES

Outputs

- ✓ Educate and train the Streets and Drains field staff to use the Hansen Pavement Management System (PMS), empowering them to have a greater stake in the maintenance of the City of Troy infrastructure. **(Output F)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

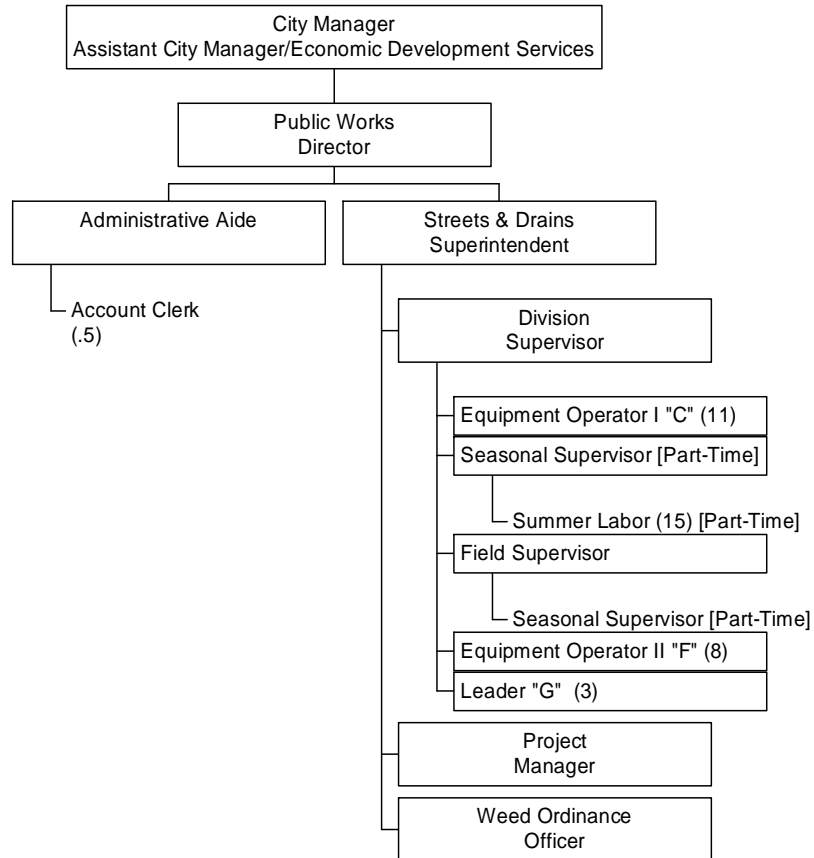
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Snow Removal and Plowing	4	3	3	3
	✓ Snow and Ice Control and Salting	44	40	33	35
	✓ Salt Usage in Tons	15,000	14,000	12,000	15,000
	✓ Chloride Sand Usage in Tons	450	300	300	400
	✓ Asphalt Placed (Hot)	2,900	1,500	1,200	1,200
	✓ Asphalt Placed (Cold)	500	500	200	400
	✓ Concrete Redi-Mix Placed	900	900	1,000	900
	✓ Waste Collected in Cubic Yards	3,050	3,500	2,500	4,000
	✓ Traffic Sign Repairs or Replacements	1,450	1,400	1,800	1,500
Efficiency	✓ Citizen Service Requests Processed	100%	100%	100%	100%
	✓ Catch Basin Cleaning (1,000)	100%	100%	100%	100%
	✓ Street Sweeping Local Roads (4)	100%	100%	100%	100%



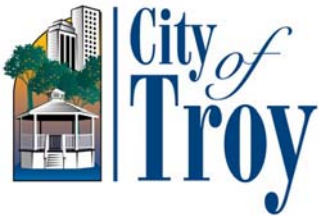
**2009/10
Budget**

STREETS AND DRAINS

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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	11
Equipment Operator II "F"	8	8	8
Field Supervisor	2	2	1
Division Supervisor	0	0	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	46.5



2009/10
Budget

STREETS AND DRAINS

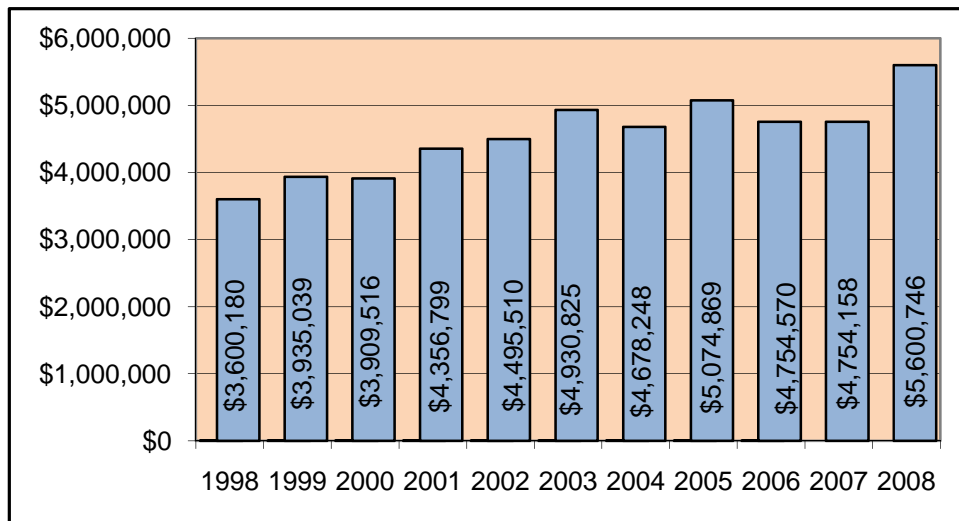
SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

Personal Services decreased \$235,000 (12%) due to a reduction of 3 equipment operators.

Increase in snow and ice control reflect an increase of salt prices of 35% and overtime hours as a result of the past two heavier-than-average winter seasons. The increase is 16% and equates to approximately \$192,290.

- Operating Budget History**

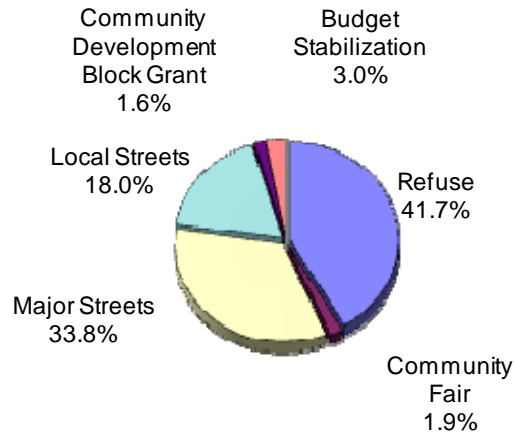




2009/10
Budget

SPECIAL REVENUE FUNDS PERCENTAGE OF TOTAL EXPENDITURES

The chart below 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.



2009/10
Budget

**COMMUNITY DEVELOPMENT BLOCK GRANT
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Federal Grants	\$ 115,980	\$ 163,510	\$ 258,960	\$ 158,320
Total - Revenue	\$ 115,980	\$ 163,510	\$ 258,960	\$ 158,320
<u>Expenditures</u>				
<u>CDBG Home Chore Program</u>				
Other Services/Charges	\$ 51,511	\$ 71,010	\$ 71,010	\$ 71,010
<u>CDBG Section 6 Charnwood</u>				
Other Services/Charges	\$ 32,494	\$ -	\$ -	\$ -
<u>CDBG Administration</u>				
Personal Service Control	\$ 2,253	\$ 2,500	\$ 2,500	\$ 2,500
Other Services/Charges	49	-	-	-
Total - CDBG Administration	\$ 2,302	\$ 2,500	\$ 2,500	\$ 2,500
<u>CDBG Section 36 Park Pathway</u>				
Personal Service Control	\$ 11,425	\$ 40,000	\$ -	\$ -
Supplies	\$ 18,248	\$ 50,000	\$ -	
Other Services/Charges	-	-	87,500	-
Total - CDBG Section 36 Park Pathway	\$ 29,673	\$ 90,000	\$ 87,500	\$ -
<u>CDBG Section 36 Storm Sewer</u>				
Personal Service Control	\$ -	\$ -	\$ -	\$ -
Other Services/Charges	-	-	97,950	84,810
Total - CDBG Section 36 Storm Sewer	\$ -	\$ -	\$ 97,950	\$ 84,810
Total - Expenditures	\$ 115,980	\$ 163,510	\$ 258,960	\$ 158,320
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2009/10
Budget

COMMUNITY FAIR FUND
REVENUE AND EXPENDITURES

Descripton	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Charges for Service	\$ 179,001	\$ 75,310	\$ 182,610	\$ 182,630
Interest and Rents	80	-	-	-
Operating Transfer In	10,000	-	-	-
Total - Revenue	\$ 189,081	\$ 75,310	\$ 182,610	\$ 182,630
<u>Expenditures</u>				
Personal Service Control	\$ 66,335	\$ 39,870	\$ 69,930	\$ 69,950
Supplies	14,655	12,390	15,250	15,250
Other Services/Charges	105,148	82,680	97,430	97,430
Total - Expenditures	\$ 186,138	\$ 134,940	\$ 182,610	\$ 182,630
Revenue Over (Under) Expenditures	\$ 2,943	\$ (59,630)	\$ -	\$ -



2009/10
Budget

**LOCAL STREET FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
State Grants	\$ 1,393,834	\$ 1,365,000	\$ 1,390,000	\$ 1,337,000
Interest and Rents	71,828	32,000	45,000	25,000
Operating Transfer In	116,310	102,720	346,420	410,240
Total - Revenue	\$ 1,581,972	\$ 1,499,720	\$ 1,781,420	\$ 1,772,240
<u>Expenditures</u>				
Operating Transfer Out	\$ 1,681,106	\$ 1,752,340	\$ 1,781,420	\$ 1,772,240
Total - Expenditures	\$ 1,681,106	\$ 1,752,340	\$ 1,781,420	\$ 1,772,240
Revenue Over (Under) Expenditures	\$ (99,134)	\$ (252,620)	\$ -	\$ -



2009/10
Budget

**MAJOR STREET FUND
REVENUE AND EXPENDITURES**

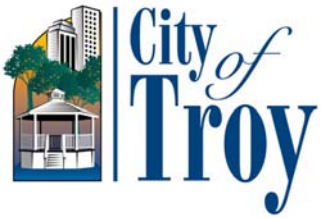
Description	2006 Actual	2007 Projected	2007 Budget	2008 Budget
<u>Revenue</u>				
State Grants	\$ 3,529,518	\$ 3,420,000	\$ 3,240,000	\$ 3,273,000
Interest and Rents	93,723	50,000	70,000	40,000
Total - Revenue	\$ 3,623,241	\$ 3,470,000	\$ 3,310,000	\$ 3,313,000
<u>Expenditures</u>				
Operating Transfer Out	\$ 3,951,090	\$ 3,333,330	\$ 3,310,000	\$ 3,313,000
Total - Expenditures	\$ 3,951,090	\$ 3,333,330	\$ 3,310,000	\$ 3,313,000
Revenue Over (Under) Expenditures	\$ (327,849)	\$ 136,670	\$ -	\$ -



2009/10
Budget

**BUDGET STABILIZATION FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Interest and Rents	\$ 58,906	\$ 50,000	\$ 40,000	\$ 50,000
Operating Transfer In	-	-	-	250,000
Total - Revenue	\$ 58,906	\$ 50,000	\$ 40,000	\$ 300,000
<u>Expenditures</u>				
Operating Transfer Out	\$ 58,906	\$ 50,000	\$ 40,000	\$ 300,000
Total - Expenditures	\$ 58,906	\$ 50,000	\$ 40,000	\$ 300,000
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2009/10
Budget

REFUSE AND RECYCLING

- *Public Works Director*.....**Timothy Richnak**
- *Solid Waste Coordinator*.....**Vicki Richardson**

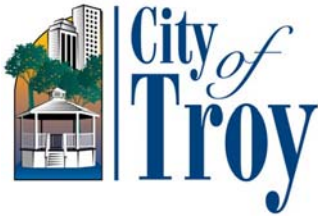


2009/10
Budget

REFUSE AND RECYCLING

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

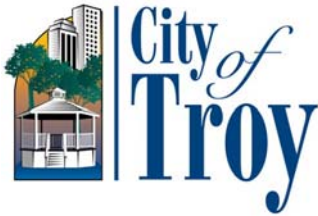


2009/10
Budget

REFUSE AND RECYCLING

REVENUE AND EXPENDITURES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Taxes	\$ 3,563,759	\$ 3,560,000	\$ 3,556,000	\$ 3,893,330
Charges for Service	3,510	5,000	2,000	4,500
Interest and Rents	125,535	50,000	95,000	40,000
Operating Transfer In	-	-	264,120	150,000
Total - Revenue	\$ 3,692,804	\$ 3,615,000	\$ 3,917,120	\$ 4,087,830
<u>Expenditures</u>				
<u>Contractors Service</u>				
Other Services/Charges	\$ 3,736,262	\$ 3,835,000	\$ 3,745,120	\$ 3,891,000
<u>Other Refuse Expense</u>				
Personal Service Control	\$ 17,523	\$ 20,640	\$ 20,640	\$ 23,640
Supplies	37	150	150	150
Other Services/Charges	41,112	34,410	34,410	50,210
Total - Other Refuse Expense	\$ 58,672	\$ 55,200	\$ 55,200	\$ 74,000
<u>Recycling</u>				
Personal Service control	\$ 71,729	\$ 82,410	\$ 92,020	\$ 93,150
Supplies	11,045	6,150	6,600	11,400
Other Services/Charges	14,779	15,930	18,180	18,280
Total - Recycling	\$ 97,553	\$ 104,490	\$ 116,800	\$ 122,830
Total - Expenditures	\$ 3,892,487	\$ 3,994,690	\$ 3,917,120	\$ 4,087,830
Revenue Over (Under) Expenditures	\$ (199,683)	\$ (379,690)	\$ -	\$ -



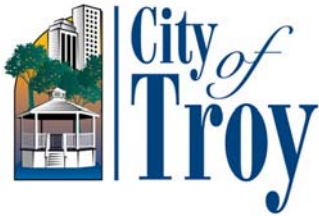
2009/10
Budget

REFUSE AND RECYCLING

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Contractor's Service	\$4,380,060	\$3,736,262	\$3,835,000	\$3,745,120	\$3,891,000	4%
Recycling	101,047	97,554	104,490	116,800	122,830	5%
Other Refuse	47,855	58,672	55,200	55,200	74,000	34%
Total Department	\$4,528,962	\$3,892,488	\$3,994,690	\$3,917,120	\$4,087,830	4%
Personal Services	\$88,451	\$89,252	\$103,050	\$112,660	\$116,790	4%
Supplies	7,885	11,082	6,300	6,750	11,550	71%
Other Services/ Charges	4,432,626	3,792,154	3,885,340	3,797,710	3,959,490	4%
Total Department	\$4,528,962	\$3,892,488	\$3,994,690	\$3,917,120	\$4,087,830	4%

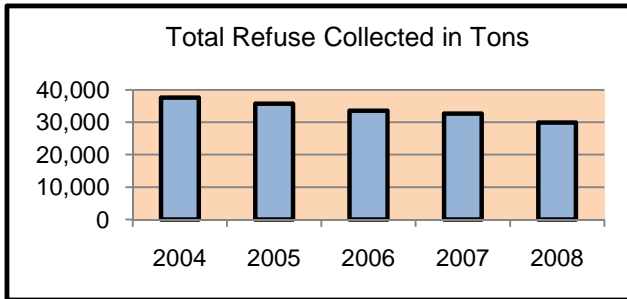
Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Refuse & Recycling	1.5	1	1.5	1	1.5	1	1.5	1
Total Department	1.5	1	1.5	1	1.5	1	1.5	1



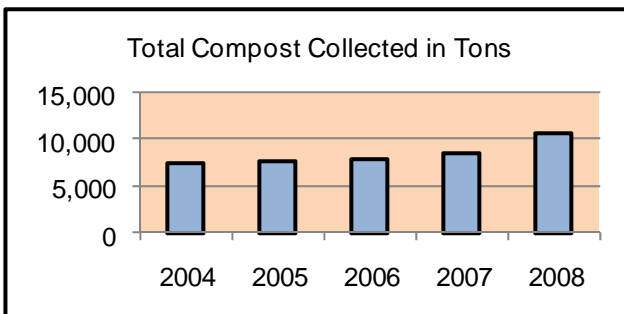
2009/10
Budget

REFUSE AND RECYCLING

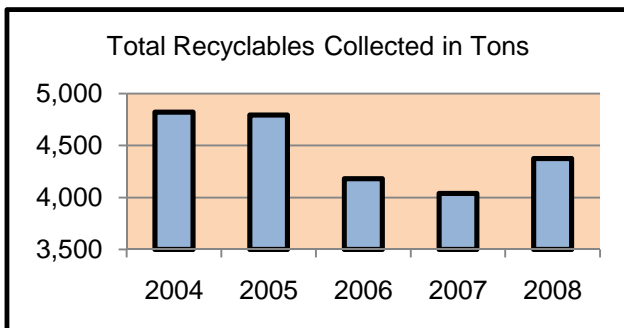
KEY DEPARTMENTAL TRENDS



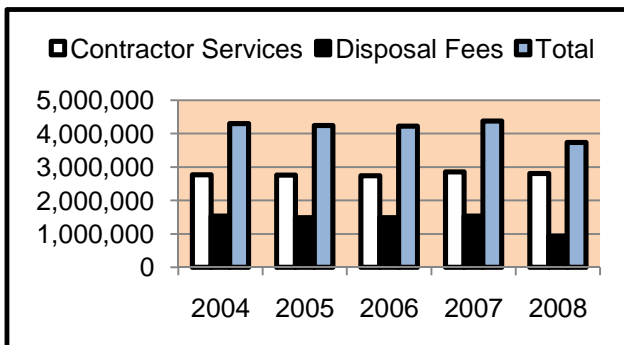
Reduction is due to recycling education and the economy.



Through education there is a higher tonnage of compost collected.



14% of refuse is recycled.



New refuse contract fees have decreased.



2009/10
Budget

REFUSE AND RECYCLING

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 30,676 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.

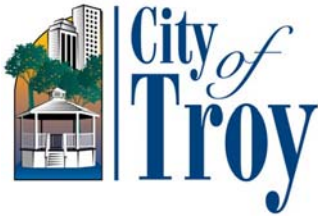
A voluntary recycling drop-off center is available at SOCRRA and Tringali Sanitation offices in order to provide all residents the opportunity to recycle.

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?***

- ✓ Waste generated in Troy decreased from 30,150 tons last year to 28,700 tons this year, a decrease of about 5% last year and 21% in the last 5 years. This would equate to each household putting out 4 bags of trash instead of 5.
- ✓ Our residents have increased our curbside collection of recycling items to 14% of all material picked up this year. This is an increase of 5% over last year.
- ✓ The fuel cost adjustment and the CPI adjustment in our refuse contract will result in a decrease of 2.6% for our collection portion of the contract starting in July of 2009.



2009/10
Budget

REFUSE AND RECYCLING

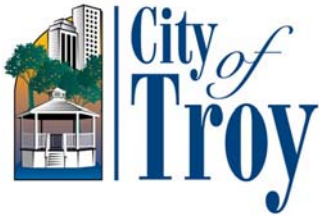
PERFORMANCE OBJECTIVES

Outputs

- ✓ Educate residents about curbside recycling, refuse and compost issues through personal contact, brochures and articles. **(Output U)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

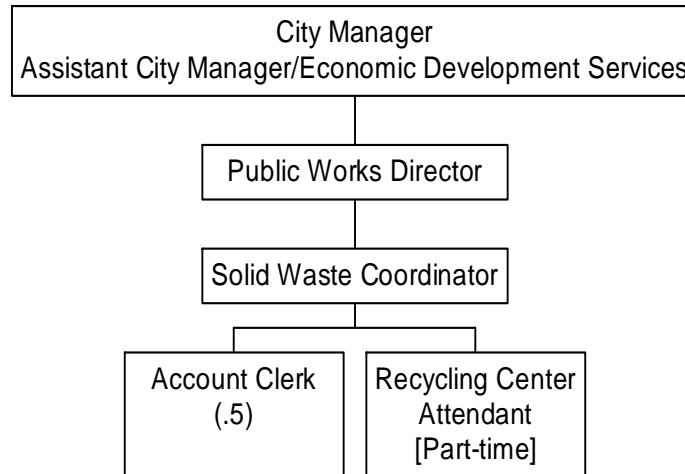
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Total Refuse Collected in Tons	44,997	44,000	46,000	43,000
	✓ Refuse Collected Less Recyclables and Compost in Tons	29,915	28,700	33,300	27,000
	✓ Compost Collected in Tons	10,707	11,000	9,000	11,500
	✓ Recyclables Collected in Tons	4,375	4,300	4,200	4,500
	✓ Newspaper Recycled in Tons	3,510	3,600	3,400	3,650
	✓ Glass Recycled in Tons	250	250	300	300
	✓ Plastic Recycled in Tons	210	250	200	300
	✓ Metal & Tin Recycled in Tons	170	200	150	250
	✓ Christmas Trees Chipped and Composted in Tons	50	70	50	70
Efficiency	✓ % of Total Refuse Composted	24%	25%	20%	26%
	✓ % of Total Refuse Recycled	14%	9%	9%	15%
	✓ Refuse and Recycling Collection Costs Per Capita	\$42.76	\$42.48	\$44.81	\$42.58



2009/10
Budget

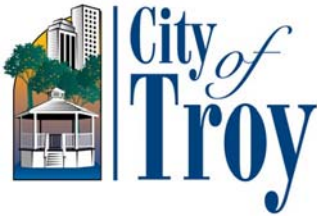
REFUSE AND RECYCLING

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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.



2009/10
Budget

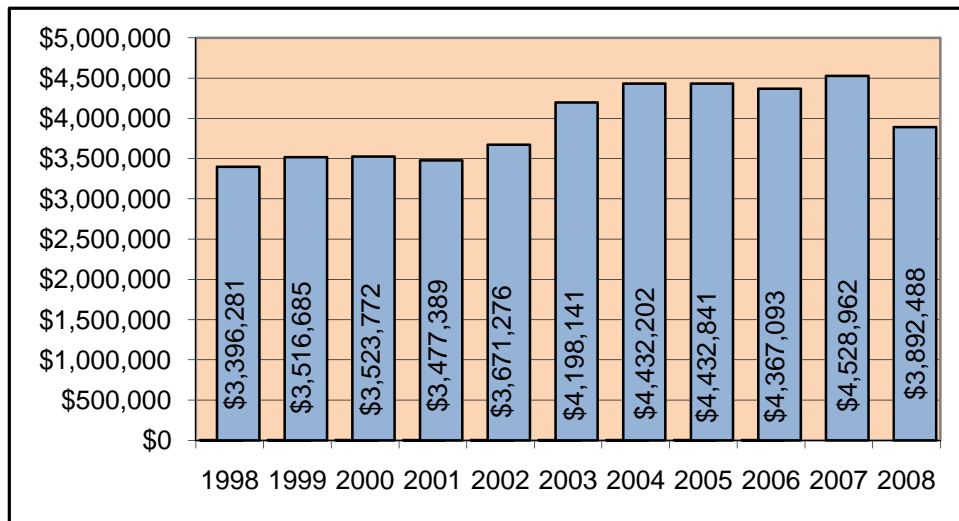
REFUSE AND RECYCLING

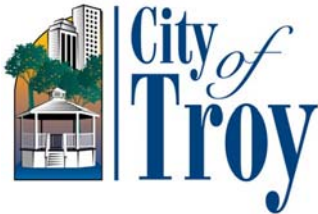
SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

There were no significant increases or decreases to the Refuse and Recycling budget (no changes of 5% or more).

- Operating Budget History***





2009/10
Budget

DEBT MANAGEMENT PROGRAM

- 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.

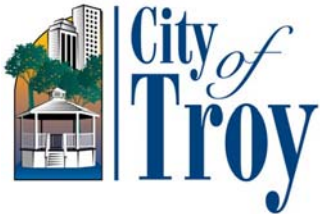
Section 11.2 of the Troy City Charter provides for borrowing in anticipation of special assessments. The City Council may authorize the borrowing of money, subject to the applicable provisions of law and this Charter, in anticipation of the payment of special assessments made for the purpose of defraying 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, 2008: \$5,838,869,239

	City of Troy Annual Net Debt	% of State Equalized Valuation	Legal Maximum Debt	Legal Debt Margin
General Obligation Debt	\$40,050,000	10%	\$583,886,924	\$543,836,924
Emergency Bonds	0	3/8%	21,895,760	21,895,760
Special Assessment Bonds	0	12%	700,664,309	700,664,309
Total Debt	\$40,050,000		\$1,306,446,993	\$1,266,396,993



2009/10
Budget

DEBT MANAGEMENT PROGRAM

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 (\$5,838,869,239) 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 – Unlimited Tax General Obligation Bonds*

Standard & Poor's

***AAA
AA+
AA
AA-
A+
A
A-
BBB+
BBB
BBB-
BB+
BB
BB-
B+
B
B-
CCC+
CCC
CCC-

Moody's Investor Services

Aaa
***Aa1
Aa2
Aa3
A1
A2
A3
Baa1
Baa2
Baa3
Ba1
Ba2
Ba3
B1
B2
B3
Caa1
Caa2
Caa3
Ca
C

Fitch

***AAA
AA+
AA
AA-
A+
A
A-
BBB+
BBB
BBB-
BB+
BB
BB-
B+
B
B-
CCC+
CCC
CCC-
CC
C
DDD
DD
D

***City of Troy's rating



2009/10
Budget

DEBT MANAGEMENT PROGRAM

The City of Troy has made judicious use of its authorities to sell bonds or otherwise incur debt. Current bond ratings for our unlimited tax general obligation bonds are AAA from 2 of the 3 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

In compliance with the Uniform Budget Act of 1978, a summary of the City's total indebtedness as of June 30, 2009, the principal and interest payments required for fiscal 2009/10, and the funding source is included within this Debt Service section. Total indebtedness as of June 30, 2009 is \$44,110,700. Total principal and interest payments in fiscal year 2009/10 are \$2,547,730 and \$1,817,269 respectively.



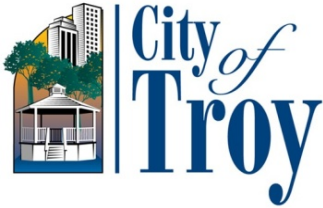
2009/10
Budget

**GENERAL DEBT SERVICE FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Taxes	\$ 2,653,860	\$ 2,630,000	\$ 2,615,000	\$ 2,575,000
Interest and Rents	257,156	110,000	225,000	100,000
Operating Transfer In	-	-	347,630	455,060
Total - Revenue	\$ 2,911,016	\$ 2,740,000	\$ 3,187,630	\$ 3,130,060
<u>Expenditures</u>				
Other Services/Charges	\$ 50,764	\$ 46,450	\$ 66,450	\$ 70,000
Debt Service	1,000	-	1,000	1,000
Operating Transfer Out	2,975,469	3,120,280	3,120,180	3,059,060
Total - Expenditures	\$ 3,027,233	\$ 3,166,730	\$ 3,187,630	\$ 3,130,060
Revenue Over (Under) Expenditures	\$ (116,217)	\$ (426,730)	\$ -	\$ -

**2000 MTF DEBT SERVICE FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Operating Transfer In	\$ 247,863	\$ 239,140	\$ 239,140	\$ 230,220
Total - Revenue	\$ 247,863	\$ 239,140	\$ 239,140	\$ 230,220
<u>Expenditures</u>				
Debt Service	\$ 247,863	\$ 239,140	\$ 239,140	\$ 230,220
Total - Expenditures	\$ 247,863	\$ 239,140	\$ 239,140	\$ 230,220
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2009/10

**PROPOSALS A AND B
BOND DEBT SERVICE FUND
REVENUE AND EXPENDITURES**

**PROPOSAL A BOND DEBT SERVICE FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Operating Transfer In	\$ 836,281	\$ 891,330	\$ 891,330	\$ 807,670
Total - Revenue	\$ 836,281	\$ 891,330	\$ 891,330	\$ 807,670
<u>Expenditures</u>				
Debt Service	\$ 836,281	\$ 891,330	\$ 891,330	\$ 807,670
Total - Expenditures	\$ 836,281	\$ 891,330	\$ 891,330	\$ 807,670
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -

**PROPOSAL B BOND DEBT SERVICE FUND
REVENUE AND EXPENDITURES**

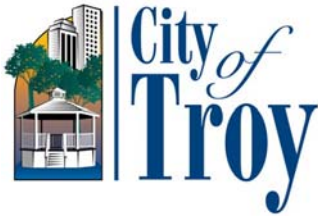
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Operating Transfer In	\$ 1,383,433	\$ 1,464,830	\$ 1,464,830	\$ 1,480,490
Total - Revenue	\$ 1,383,433	\$ 1,464,830	\$ 1,464,830	\$ 1,480,490
<u>Expenditures</u>				
Debt Service	\$ 1,383,433	\$ 1,464,830	\$ 1,464,830	\$ 1,480,490
Total - Expenditures	\$ 1,383,433	\$ 1,464,830	\$ 1,464,830	\$ 1,480,490
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2009/10
Budget

**PROPOSAL C BOND DEBT SERVICE FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Operating Transfer In	\$ 755,755	\$ 764,120	\$ 764,020	\$ 770,900
Total - Revenue	\$ 755,755	\$ 764,120	\$ 764,020	\$ 770,900
<u>Expenditures</u>				
Debt Service	\$ 755,755	\$ 764,120	\$ 764,020	\$ 770,900
Total - Expenditures	\$ 755,755	\$ 764,120	\$ 764,020	\$ 770,900
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2009/10
Budget

DEBT SUMMARY

DEBT SERVICE

(Does not include debt serviced by **Enterprise Funds**)

Description of Debt	Debt Outstanding 6/30/2009	Principal	Interest	Total
North Arm Relief Drain	\$597,662	\$44,100	\$12,960	\$57,060
Proposal A - Streets	8,585,000	465,000	341,670	806,670
Proposal B - Public Safety	13,370,000	950,000	529,490	1,479,490
Proposal C - Recreation Facilities	7,095,000	475,000	295,300	770,300
George W. Kuhn Drain	2,438,038	138,630	66,760	205,390
MTF - Rochester Road	1,025,000	175,000	54,920	229,920
Total Debt Service	\$33,110,700	\$2,247,730	\$1,301,100	\$3,548,830

CAPITAL PROJECTS FUND AND TAX-SUPPORTED DEBT SERVICE

General Debt Debt Service	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Budget	2009/10 Budget
MTF Rochester Road	\$265,088	\$256,612	\$247,862	\$238,840	\$229,920
Proposal A - Streets	788,138	800,969	836,281	890,330	806,670
Proposal B - Public Safety	1,316,120	1,393,951	1,383,433	1,463,830	1,479,490
Proposal C - Rec. Facilities	711,174	746,724	755,755	763,520	770,300
Total General Debt	\$3,080,520	\$3,198,256	\$3,223,331	\$3,356,520	\$3,286,380

Capital Projects Debt Service	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Budget	2009/10 Budget
George W. Kuhn Drain	\$202,032	\$205,493	\$204,771	\$205,650	\$205,390
North Arm Relief Drain	56,817	56,906	57,050	57,050	57,060
Total Capital Projects Debt	\$258,849	\$262,399	\$261,821	\$262,700	\$262,450



**2009/10
Budget**

**SCHEDULE OF
PRINCIPAL AND INTEREST**

GENERAL FUND DEBT

Fiscal Year	MTF Roads	Proposal A Streets	Proposal B	Proposal C	Interest	Total
			Public Safety	Recreation Facilities		
2010	\$175,000	\$465,000	\$950,000	\$475,000	\$1,221,356	\$3,286,356
2011	175,000	540,000	1,055,000	500,000	1,134,823	3,404,823
2012	200,000	560,000	1,060,000	525,000	1,044,450	3,389,450
2013	225,000	635,000	1,065,000	550,000	951,874	3,426,874
2014	250,000	655,000	1,075,000	575,000	852,753	3,407,753
2015	-	750,000	1,075,000	600,000	744,840	3,169,840
2016	-	745,000	1,185,000	600,000	643,856	3,173,856
2017	-	760,000	1,195,000	620,000	536,726	3,111,726
2018	-	785,000	1,100,000	625,000	426,588	2,936,588
2019	-	855,000	1,200,000	650,000	312,023	3,017,023
2020	-	870,000	1,200,000	675,000	191,093	2,936,093
2021	-	965,000	1,210,000	700,000	64,950	2,939,950
Total	\$1,025,000	\$8,585,000	\$13,370,000	\$7,095,000	\$8,125,332	\$38,200,332

CAPITAL PROJECTS FUNDS

Fiscal Year	George W. Kuhn Drain	North Arm Relief Drain	Interest	Total
2010	\$138,642	\$44,086	\$79,720	\$262,448
2011	142,353	45,088	74,910	\$262,351
2012	146,063	46,090	69,970	\$262,123
2013	150,282	47,092	64,900	\$262,274
2014	154,120	48,094	59,714	\$261,928
2015	157,956	49,430	54,396	\$261,782
2016	162,562	50,098	48,942	\$261,602
2017	167,166	51,434	43,348	\$261,948
2018	171,643	52,436	37,580	\$261,659
2019	175,607	53,772	31,662	\$261,041
2020	180,212	55,108	25,604	\$260,924
2021	184,943	54,934	19,374	\$259,251
2022	189,931	-	13,624	\$203,555
2023	152,329	-	8,352	\$160,681
2024	155,014	-	4,523	\$159,537
2025	7,418	-	561	\$7,979
2026	1,797	-	92	\$1,889
Total	\$2,438,038	\$597,662	\$637,272	\$3,672,972

ENTERPRISE FUNDS

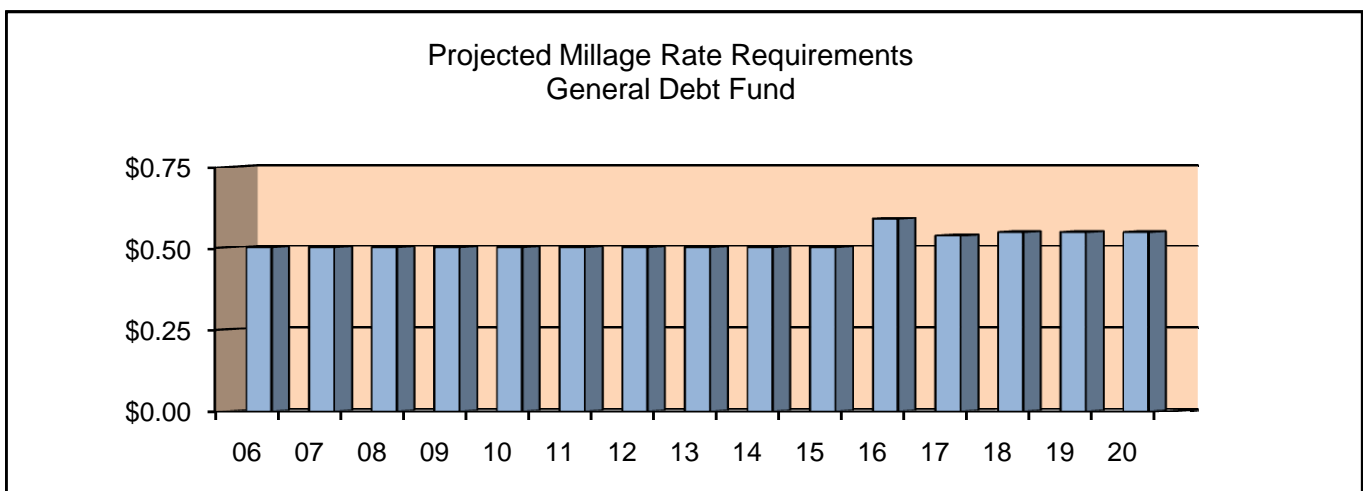
Fiscal Year	MBA Golf		Interest	Total
	Course			
2010	\$ 300,000	\$ 516,195	\$	816,195
2011	400,000	501,945	\$	901,945
2012	400,000	485,446	\$	885,446
2013	400,000	468,597	\$	868,597
2014	400,000	451,247	\$	851,247
2015	450,000	431,248	\$	881,248
2016	500,000	408,998	\$	908,998
2017	500,000	386,748	\$	886,748
2018	500,000	364,248	\$	864,248
2019	600,000	339,123	\$	939,123
2020	600,000	310,999	\$	910,999
2021	600,000	282,124	\$	882,124
2022	600,000	252,500	\$	852,500
2023	700,000	220,000	\$	920,000
2024	700,000	185,000	\$	885,000
2025	800,000	147,500	\$	947,500
2026	800,000	107,500	\$	907,500
2027	850,000	66,250	\$	916,250
2028	900,000	22,500	\$	922,500
Total	\$ 11,000,000	\$ 5,948,168	\$	\$ 16,948,168



**2009/10
Budget**

**ALL FUNDS
SCHEDULE OF PRINCIPAL AND INTEREST**

Fiscal Year	General Debt Fund	Capital Projects Fund	MBA Golf Course Fund	Total
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	\$38,200,332	\$3,672,972	\$16,948,168	\$58,821,472



Based on a .5% annual increase in taxable value. Bars represent debt requirement as a result of bond issue Proposals A, B, and C.



2009/10
Budget

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 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 2009/10 totals \$28.5 million.

Following is a breakdown of the planned capital projects:

- ***\$4.2 Million - Land Improvements***
 - ✓ \$1.1 million - Civic Center improvement reserve
 - ✓ \$0.7 million - Park development and improvements reserve
 - ✓ \$2.0 million - Trail system reserve
- ***\$3.4 Million - Buildings and Improvements***
 - ✓ \$0.6 million – Library improvements
 - ✓ \$0.3 million - Public Works repairs
 - ✓ \$0.3 million - Museum projects
 - ✓ \$1.3 million - Transit center reserve
- ***\$1.2 Million - Equipment***
 - ✓ \$0.4 million - Computer equipment and financial software
 - ✓ \$0.3 million for Police communications
- ***\$0.5 Million - Apparatus Replacement***
 - ✓ \$0.5 million - Fire Department replacement program
- ***\$17.9 Million - Public Works Construction***
 - ✓ \$1.1 million - Drain improvements
 - ✓ \$13.3 million - Major roads construction and improvements
 - ✓ \$3.0 million - Local roads construction and improvements
 - ✓ \$0.5 million - Sidewalk construction



2009/10
Budget

CAPITAL FUND REVENUE

- **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**

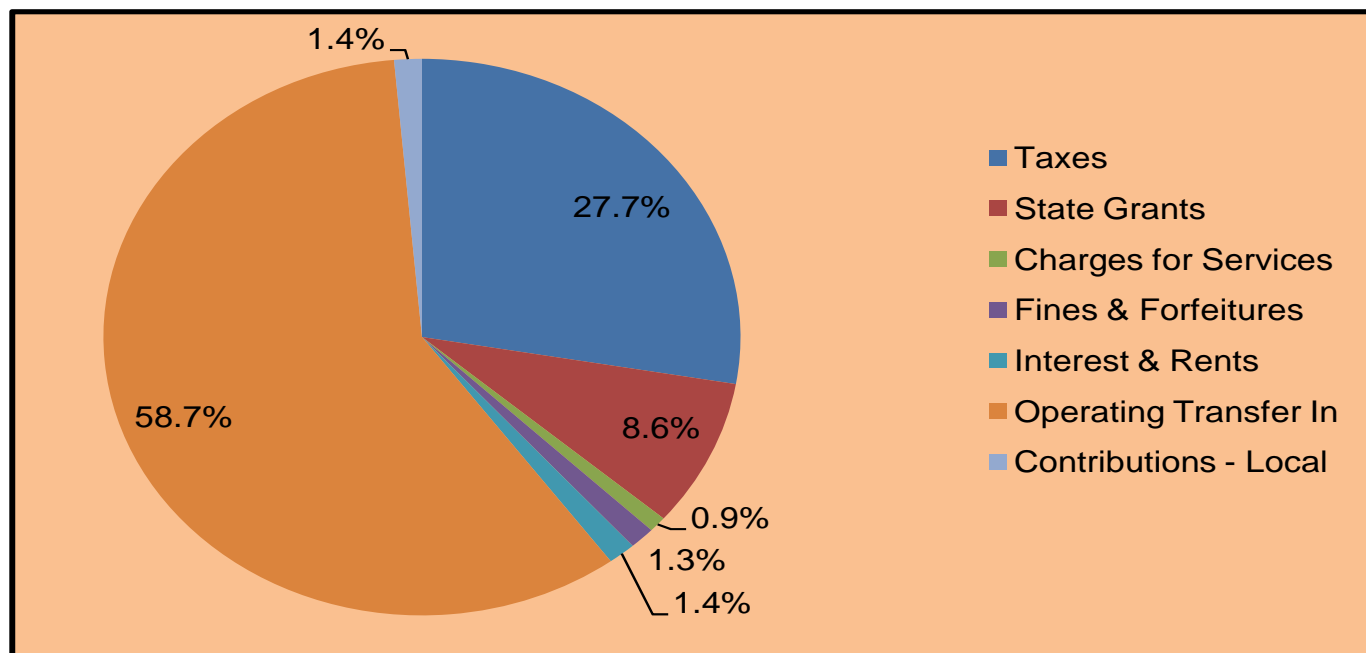
The use of drug forfeiture funds is restricted for certain Police Department capital purchases.

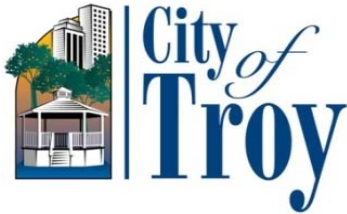
- **Interest and Rents**

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.

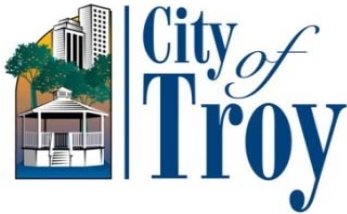




**2009/10
Budget**

**CAPITAL FUND
REVENUE AND EXPENDITURES**

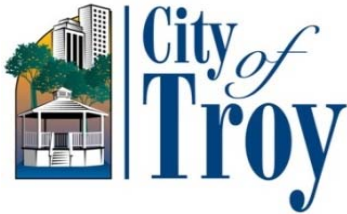
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Taxes	\$ 8,385,316	\$ 8,400,000	\$ 8,368,000	\$ 7,882,000
Federal Grants	19,426	-	-	-
State Grants	1,382,100	5,218,150	6,814,000	2,447,740
Contributions - Local	-	-	-	400,000
Charges for Service	327,849	242,000	190,000	242,000
Fines and Forefeitures	597,610	283,000	100,000	359,000
Interest and Rents	1,053,602	497,200	807,200	407,200
Other Revenue	266,753	209,700	-	-
Operating Transfer In	3,783,000	7,362,390	18,540,000	16,712,460
Total - Revenue	\$ 15,815,656	\$ 22,212,440	\$ 34,819,200	\$ 28,450,400
<u>DRAINS</u>				
<u>516 Drains</u>				
7989 Public Works Construction	\$ 296,210	\$ 782,000	\$ 1,148,000	\$ 1,090,000
7991 Principal	178,296	178,150	178,200	182,730
7995 Interest	83,504	84,460	84,500	79,720
7998 Other Fees	21	50	100	50
Total - Drains	\$ 558,031	\$ 1,044,660	\$ 1,410,800	\$ 1,352,500
<u>ENGINEERING</u>				
<u>442 General Engineering</u>				
7975 Buildings & Improvements	\$ -	\$ 50,000	\$ 50,000	\$ -
7978 General Equipment	-	-	-	20,000
Total - Engineering	\$ -	\$ 50,000	\$ 50,000	\$ 20,000
<u>EXECUTIVE ADMINISTRATION</u>				
<u>266 Attorney</u>				
7980 Equipment-Office	\$ -	\$ -	\$ 20,000	\$ 20,000
Total - Attorney	\$ -	\$ -	\$ 20,000	\$ 20,000
<u>748 Community Affairs</u>				
7978 Equipment-General	9,735	50,000	100,000	50,000
Total - Community Affairs	\$ 9,735	\$ 50,000	\$ 100,000	\$ 50,000
<u>262 Elections</u>				
7978 Equipment-General	\$ 26,952	\$ -	\$ 38,000	\$ -
Total - Executive Administration	\$ 36,687	\$ 50,000	\$ 158,000	\$ 70,000
<u>FIRE</u>				
<u>337 Fire Protective Equipment</u>				
7978 Equipment-General	\$ 73,800	\$ 62,980	\$ 65,000	\$ 47,000
Total - Fire Protective Equipment	\$ 73,800	\$ 62,980	\$ 65,000	\$ 47,000



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**CAPITAL FUND
REVENUE AND EXPENDITURES**

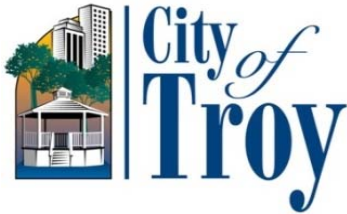
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>338 Fire Vehicles</u>				
7984 Apparatus Replacement	\$ -	\$ 800,000	\$ 800,000	\$ 500,000
Total - Fire Vehicles	\$ -	\$ 800,000	\$ 800,000	\$ 500,000
<u>344 Fire Buildings & Repair</u>				
7975 Buildings & Improvements	34,975	163,000	163,000	36,000
Total - Fire	\$ 108,775	\$ 1,025,980	\$ 1,028,000	\$ 583,000
LIBRARY				
<u>401790 Library</u>				
7975 Buildings & Improvements	\$ 191,377	\$ 320,000	\$ 408,000	\$ 585,000
7980 Equipment-Office	6,853	-	200,000	200,000
7982 Books	-	775,000	775,000	775,000
Total - Library	\$ 198,230	\$ 1,095,000	\$ 1,383,000	\$ 1,560,000
MUSEUM				
<u>804 Museum</u>				
7971 Land	\$ 22,083	\$ -	\$ -	\$ -
7975 Buildings & Improvements	-	66,000	544,000	300,000
7978 Equipment-General	1,821	5,000	20,000	20,000
Total - Museum	\$ 23,904	\$ 71,000	\$ 564,000	\$ 320,000
Total - Library and Museum	\$ 222,134	\$ 1,166,000	\$ 1,947,000	\$ 1,880,000
OTHER GENERAL GOVERNMENT				
<u>265 City Hall</u>				
7975 Buildings & Improvements	\$ 537,469	\$ 1,860,000	\$ 3,630,000	\$ 1,930,000
Total - City Hall	\$ 537,469	\$ 1,860,000	\$ 3,630,000	\$ 1,930,000
<u>277 District Court</u>				
7975 Buildings & Improvements	\$ -	\$ 132,700	\$ 193,600	\$ 156,700
Total - Other General Government	\$ 537,469	\$ 1,992,700	\$ 3,823,600	\$ 2,086,700



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Budget

**CAPITAL FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
POLICE				
<u>305 Police Administration</u>				
7975 Buildings & Improvements	\$ 18,300	\$ 40,000	\$ 40,000	\$ 91,000
7978 Equipment-General	107,711	283,000	633,000	359,000
Total - Police Administration	\$ 126,011	\$ 323,000	\$ 673,000	\$ 450,000
<u>315 Police Uniform Patrol</u>				
7978 Equipment-General	\$ 9,399	\$ 30,000	\$ 242,000	\$ 70,000
Total - Police Uniform Patrol	\$ 9,399	\$ 30,000	\$ 242,000	\$ 70,000
<u>325 Police Communications</u>				
7980 Equipment-Office	\$ 341,420	\$ 321,000	\$ 662,000	\$ 270,000
Total - Police Communications	\$ 341,420	\$ 321,000	\$ 662,000	\$ 270,000
Total - Police	\$ 476,830	\$ 674,000	\$ 1,577,000	\$ 790,000
<u>752 PARKS & RECREATION ADMIN.</u>				
7974 Land Improvements	\$ 66,000	\$ 66,000	\$ 1,944,000	\$ 2,000,000
7975 Buildings & Improvements	-	40,000	60,000	-
7978 Equipment-General	41,770	17,500	17,500	50,000
Total - Parks & Recreation Admin.	\$ 107,770	\$ 123,500	\$ 2,021,500	\$ 2,050,000
<u>755 Community Center</u>				
7974 Land Improvements	\$ -	\$ -	\$ 200,000	\$ 200,000
7975 Buildings & Improvements	26,011	68,000	85,000	20,000
7978 Equipment-General	10,858	128,000	128,000	35,000
Total - Community Center	\$ 36,869	\$ 196,000	\$ 413,000	\$ 255,000
<u>756 Municipal Grounds</u>				
7974 Land Improvements	\$ 18,261	\$ 100,000	\$ 1,947,000	\$ 1,113,000
7978 Equipment-General	-	-	10,000	-
Total - Municipal Grounds	\$ 18,261	\$ 100,000	\$ 1,957,000	\$ 1,113,000
<u>770 Park Development</u>				
7974 Land Improvements	\$ 2,008,540	\$ 445,700	\$ 1,172,000	\$ 885,000
Total - Park Development	\$ 2,008,540	\$ 445,700	\$ 1,172,000	\$ 885,000
<u>780 Subdivision Improvements</u>				
7974 Land Improvements	\$ -	\$ 2,200	\$ -	\$ -
Total - Subdivision Improvements	\$ -	\$ 2,200	\$ -	\$ -
Total - Parks & Recreation	\$ 2,171,440	\$ 867,400	\$ 5,563,500	\$ 4,303,000



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Budget

**CAPITAL FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
STREETS				
<u>448 Street Lighting</u>				
7978 Equipment-General	\$ -	\$ 21,000	\$ 40,000	\$ 40,000
Total - Street Lighting	\$ -	\$ 21,000	\$ 40,000	\$ 40,000
<u>464 Public Works Administration</u>				
7974 Land Improvements	\$ 70,411	\$ 100,000	\$ 130,000	\$ 25,000
7975 Buildings & Improvements	40,179	200,000	496,000	295,000
7978 Equipment-General	-	-	-	15,000
Total - Public Works Administration	\$ 110,590	\$ 300,000	\$ 626,000	\$ 335,000
<u>479 Major Roads</u>				
7989 Public Works Construction	\$ 6,224,719	\$ 12,278,000	\$ 14,850,200	\$ 13,275,200
Total - Major Roads	\$ 6,224,719	\$ 12,278,000	\$ 14,850,200	\$ 13,275,200
<u>499 Local Roads</u>				
7989 Public Works Construction	\$ 1,479,831	\$ 2,120,000	\$ 3,042,000	\$ 3,000,000
Total - Local Roads	\$ 1,479,831	\$ 2,120,000	\$ 3,042,000	\$ 3,000,000
<u>513 Sidewalks</u>				
7989 Public Works Construction	\$ 658,024	\$ 500,000	\$ 500,000	\$ 500,000
Total - Sidewalks	\$ 658,024	\$ 500,000	\$ 500,000	\$ 500,000
<u>520 Traffic Signals</u>				
7989 Public Works Construction	\$ -	\$ -	\$ 100,000	\$ -
Total - Traffic Signals	\$ -	\$ -	\$ 100,000	\$ -
Total - Streets	\$ 8,473,164	\$ 15,219,000	\$ 19,158,200	\$ 17,150,200
Transfers Out				
<u>228 Information Technology</u>				
Operating Transfer Out	\$ -	\$ 122,700	\$ 103,100	\$ 215,000
Total - Information Technology	\$ -	\$ 122,700	\$ 103,100	\$ 215,000
<u>265 City Hall</u>				
Operating Transfer Out	\$ 848,522	\$ -	\$ -	\$ -
Total - City Hall	\$ 848,522	\$ -	\$ -	\$ -
Total - Transfers Out	\$ 848,522	\$ 122,700	\$ 103,100	\$ 215,000
Total - Expenditures	\$ 13,433,052	\$ 22,212,440	\$ 34,819,200	\$ 28,450,400
Revenue Over (Under) Expenditures	(2,382,604)	-	-	-



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Budget

**CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
971 Land				
MUSEUM				
401804 Museum				
7971.010 Land Acquisition	\$ 22,083	\$ -	\$ -	\$ -
971 Total - Land	\$ 22,083	\$ -	\$ -	\$ -
974 Land Improvements				
PARKS AND RECREATION				
401752 Parks & Recreation Administration				
7974.080 OEC	\$ -	\$ 20,000	\$ 140,000	\$ -
7974.100 Schools Joint Project	66,000	-	54,000	-
7974.145 Planning & Park Design	-	46,000	1,750,000	2,000,000
Total - Parks & Recreation Administration	\$ 66,000	\$ 66,000	\$ 1,944,000	\$ 2,000,000
401755 Community Center				
7974.979055 Site Improvements-CC	\$ -	\$ -	\$ 200,000	\$ 200,000
401756 Municipal Grounds				
7974.090 Civic Center	\$ 18,261	\$ 100,000	\$ 1,841,000	\$ 1,113,000
7974.125 Computer Irrigation	-	-	100,000	-
7974.150 Peace Garden	-	-	6,000	-
Total - Municipal Grounds	\$ 18,261	\$ 100,000	\$ 1,947,000	\$ 1,113,000
401770 Park Development				
7974.020 Boulan Park	\$ 220,326	\$ -	\$ -	\$ -
7974.030 Firefighters Park	-	100,000	100,000	-
7974.035 Flynn Park	157,675	700	-	-
7974.040 Jaycee Park	-	-	100,000	25,000
7974.055 Raintree Park	123,581	10,000	120,000	-
7974.080 OEC	66,506	225,000	232,000	65,000
7974.130 Various	1,423,282	-	600,000	700,000
7974.993025 Sec 36 Pathways	17,170	110,000	20,000	95,000
Total - Park Development	\$ 2,008,540	\$ 445,700	\$ 1,172,000	\$ 885,000



**2009/10
Budget**

**CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
974 Land Improvements - Continued				
401780 Subdivision Improvements				
7974.130 Various	\$ -	\$ 2,200	\$ -	\$ -
Total - Parks & Recreation	\$ 2,092,801	\$ 613,900	\$ 5,263,000	\$ 4,198,000
STREETS				
401464 Public Works Administration				
7974.165 Municipal Parking Lots	\$ 70,411	\$ 100,000	\$ 130,000	\$ 25,000
974 Total - Land Improvements	\$ 2,163,212	\$ 713,900	\$ 5,393,000	\$ 4,223,000
975 Buildings & Improvements				
ENGINEERING				
401444 General Engineering				
7975.120 Roof Replacement	\$ -	\$ 50,000	\$ 50,000	\$ -
Total - Engineering	\$ -	\$ 50,000	\$ 50,000	\$ -
FIRE				
401344 Fire Buildings & Repairs				
7975.055 Station One	\$ -	\$ 20,000	\$ 20,000	\$ 26,000
7975.060 Station Two	-	19,000	19,000	-
7975.070 Station Four	-	18,000	18,000	-
7975.075 Station Five	29,975	-	-	10,000
7975.080 Station Six	-	11,000	11,000	-
7975.085 Fire-Police Training	5,000	95,000	95,000	-
Total - Fire Buildings & Repairs	\$ 34,975	\$ 163,000	\$ 163,000	\$ 36,000
LIBRARY				
401790 Library				
7975.090 Carpet/Tile Replacement	\$ -	\$ 120,000	\$ 150,000	\$ 175,000
7975.900 General Repairs	191,377	200,000	258,000	410,000
Total - Library	\$ 191,377	\$ 320,000	\$ 408,000	\$ 585,000



2009/10
Budget

CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
975 Buildings & Improvements - Continued				
MUSEUM				
401804 Museum				
7975.120 Roof Replacement	\$ -	\$ 1,000	\$ 27,000	\$ -
7975.150 Barn Reserve	-	-	140,000	140,000
7975.900 General Repairs	-	65,000	377,000	160,000
Total - Museum	\$ -	\$ 66,000	\$ 544,000	\$ 300,000
Total - Library and Museum	\$ 191,377	\$ 386,000	\$ 952,000	\$ 885,000
OTHER GENERAL GOVERNMENT				
401265 City Hall				
7975.010 Office Renovation	\$ 222,967	\$ 90,000	\$ 250,000	\$ 160,000
7975.015 Fire Alarm System	-	-	80,000	-
7975.025 Facia-THJ	-	-	200,000	200,000
7975.035 Transportation Center	253,718	70,000	1,440,000	1,280,000
7975.040 City Hall HVAC	60,784	1,500,000	1,400,000	-
7975.045 City Hall Boiler	-	-	60,000	90,000
7975.050 Emergency Repairs	-	200,000	200,000	200,000
Total - City Hall	\$ 537,469	\$ 1,860,000	\$ 3,630,000	\$ 1,930,000
401268 District Court				
7975.145 Reserve/Court Building	\$ -	\$ 132,700	\$ 193,600	\$ 156,700
Total - Other General Government	\$ 537,469	\$ 1,992,700	\$ 3,823,600	\$ 2,086,700
POLICE				
401305 Police Administration				
7975.010 Office Renovation	\$ 18,300	\$ 40,000	\$ 40,000	\$ 91,000
PARKS AND RECREATION				
401752 Parks & Recreation Administration				
7975.010 Garage/Office Renovation	\$ -	\$ 40,000	\$ 60,000	\$ -
401755 Community Center				
7975.125 Annex Renovation	\$ 26,011	\$ 68,000	\$ 85,000	\$ 20,000
Total - Parks & Recreation	\$ 26,011	\$ 108,000	\$ 145,000	\$ 20,000
STREETS				
401464 Public Works Administration				
7975.105 Fuel Island - DPW	\$ -	\$ -	\$ -	\$ 30,000
7975.120 Roof Replacement	-	-	-	80,000
7975.900 General Repairs	40,179	200,000	496,000	185,000
Total - Public Works Administration	\$ 40,179	\$ 200,000	\$ 496,000	\$ 295,000
975 Total - Buildings & Improvements	\$ 848,311	\$ 2,939,700	\$ 5,669,600	\$ 3,413,700



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Budget

CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
978 Equipment - General				
EXECUTIVE ADMINISTRATION				
401192 Elections				
7978.010 General	\$ 26,952	\$ -	\$ 38,000	\$ -
401267 CATV - Municipal Channel				
7978.010 General	9,735	50,000	100,000	50,000
Total - Executive Administration	\$ 36,687	\$ 50,000	\$ 138,000	\$ 50,000
ENGINEERING				
401442 Engineering				
7978.010 General	\$ -	\$ -	\$ -	\$ 20,000
FIRE				
401337 Fire Protective Equipment				
7978.010 General	\$ 73,800	\$ 62,980	\$ 65,000	\$ 47,000
MUSEUM				
401804 Museum				
7978.100 Artifacts	\$ 1,821	\$ 5,000	\$ 20,000	\$ 20,000
POLICE				
401305 Police Administration				
7978.010 General	\$ 61	\$ -	\$ -	\$ -
7978.065 Drug Enforcement	107,650	145,000	633,000	239,000
7978.066 State Drug Forfeiture	-	138,000	-	120,000
Total - Police Administration	\$ 107,711	\$ 283,000	\$ 633,000	\$ 359,000
401315 Police Uniform Patrol				
7978.010 General	\$ 9,399	\$ 30,000	\$ 242,000	\$ 70,000
Total - Police	\$ 117,110	\$ 313,000	\$ 875,000	\$ 429,000



**2009/10
Budget**

**CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND**

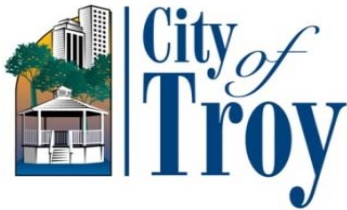
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
978 Equipment - General - Continued				
Parks and Recreation				
401752 Parks & Recreation Administration				
7978.010 General	\$ 41,770	\$ 17,500	\$ 17,500	\$ 50,000
401755 Community Center				
7978.045 Annex Equipment	\$ 10,858	\$ 128,000	\$ 128,000	\$ 35,000
401756 Municipal Grounds				
7978.010 General	\$ -	\$ -	\$ 10,000	\$ -
Total - Parks & Recreation	\$ 52,628	\$ 145,500	\$ 155,500	\$ 85,000
STREETS				
401448 Street Lighting				
7978.010 General	\$ -	\$ 21,000	\$ 40,000	\$ 40,000
978 Total - Equipment - General	\$ 282,046	\$ 597,480	\$ 1,293,500	\$ 691,000
980 Equipment - Office				
EXECUTIVE ADMINISTRATION				
401210 Attorney				
7980.010 Office Equipment & Furniture	\$ -	\$ -	\$ 20,000	\$ 20,000
LIBRARY				
401790 LIBRARY				
7980.010 Office Equipment & Furniture	\$ 6,853	\$ -	\$ 200,000	\$ 200,000



2009/10
Budget

**CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
980 Equipment - Office - Continued				
POLICE				
401325 Police Communications				
7980.030 Computer Software	\$ 51,850	\$ -	\$ 90,000	\$ 70,000
7980.050 In Car Cameras	81,095	-	29,000	-
7980.055 Radio Communications	208,475	321,000	543,000	200,000
Total - Police Communications	\$ 341,420	\$ 321,000	\$ 662,000	\$ 270,000
STREETS				
401464 Public Works Administration				
7980.010 Office Equipment & Furniture	\$ -	\$ -	\$ -	\$ 15,000
980 Total - Equipment - Office	\$ 348,273	\$ 321,000	\$ 882,000	\$ 505,000
982 Books				
401790 Library				
7982 Books	\$ -	\$ 775,000	\$ 775,000	\$ 775,000
982 Total - Books	\$ -	\$ 775,000	\$ 775,000	\$ 775,000
984 Apparatus Replacement				
FIRE				
401338 Fire Vehicles				
7984 Apparatus Replacement	\$ -	\$ 800,000	\$ 800,000	\$ 500,000
984 Total - Apparatus Replacement	\$ -	\$ 800,000	\$ 800,000	\$ 500,000



**2009/10
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**CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND**

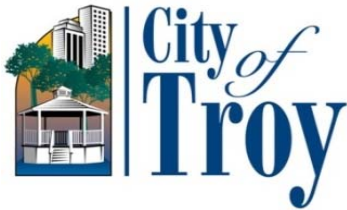
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
989 Public Works Construction				
DRAINS				
401516 Drains				
7989.013024 Streambank Stabilization	\$ 49,411	\$ 50,000	\$ 270,000	\$ 50,000
7989.053026 Detention Pond Retrofit	-	20,000	20,000	-
7989.073025 Sec 4 Weir Structure	70,150	430,000	460,000	20,000
7989.073035 Aquatic Center Pond	4,604	132,000	60,000	-
7989.093036 Rochester, Torpey - Barclay	-	-	-	720,000
7989.1000 Drains & Retention Pond	172,045	150,000	338,000	300,000
Total - Drains	\$ 296,210	\$ 782,000	\$ 1,148,000	\$ 1,090,000
STREETS				
401479 Major Roads				
7989.001065 Coolidge LT Storage/I-75	\$ -	\$ -	\$ 23,000	\$ -
7989.001085 Wattles RTL @ Forsyth	-	-	10,000	-
7989.001095 Wattles RTL @ Coolidge	53,981	15,000	-	-
7989.011035 Rochester/South Blvd RTL	2,694	-	7,000	-
7989.011055 Big Beaver/Rochester-Dequindre	21,567	10,000	10,000	-
7989.011065 Wattles @ Rochester	7,231	1,675,000	2,050,000	1,313,000
7989.022015 Stephenson-14Mile to I-75	261,519	380,000	200,000	130,000
7989.022025 Dequindre-Long Lake to Auburn	-	-	101,000	-
7989.022035 John R, Long Lake to Sq. Lake	190,618	50,000	169,000	45,000
7989.022045 John R-Sq. Lake to South Blvd	626,284	600,000	1,383,000	625,000
7989.022055 Livernois-Long Lake to Sq. Lake	496	-	-	-
7989.022065 Rochester-Barclay to Trinway	765	1,000	109,000	-
7989.051025 Rochester @ Wattles	1,469	-	-	-
7989.051035 Rochester @ Square Lake	3,164	-	11,000	-
7989.071015 Livernois, Maple to Big Beaver	815,772	35,000	34,000	-
7989.071025 Livernois, Elmwood to Maple	120	400,000	220,000	25,000
7989.071035 Coolidge @ Golfview	28,492	124,000	85,000	20,000
7989.071076 Big Beaver @ Rochester	3,458	100,000	500,000	585,000
7989.071086 Livernois-Big Beaver RTL	45,528	108,000	94,000	20,000
7989.071096 Livernois-Wattles RTL	46,738	20,000	116,000	176,000
7989.081015 Coolidge @ Kristin	-	-	100,000	-
7989.081026 I75 Bridge Project	773	75,000	75,000	-
7989.081036 Big Beaver Bridge @ I75	-	650,000	75,000	3,150,000
7989.081046 Livernois @ Kirts	-	34,000	50,000	-
7989.091016 2009 Tri-Party Program	-	-	-	600,000
7989.200 Concrete Crack Sealing	-	50,000	50,000	50,000
7989.300 Industrial Road Maintenance	2,053,138	2,000,000	2,000,000	2,000,000
7989.500 Concrete Slab Replacement	1,299,694	1,006,000	1,000,000	1,000,000
7989.8000 Major Road Construction	-	-	86,200	86,200



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Budget

CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND

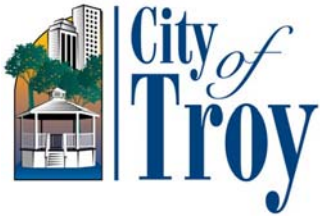
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
401479 Major Roads - Continued				
7989.932076 Big Beaver - Adams/Coolidge	\$ -	\$ 10,000	\$ -	\$ -
7989.941086 Crooks, Sq. Lake to South Blvd	66,512	130,000	133,000	50,000
7989.942035 Long Lake, John R to Dequindre	182	-	-	-
7989.952015 Livernois, Wattles to Long Lake	212	-	-	-
7989.992035 Rochester-Torpey/Barclay	330,382	4,725,000	6,159,000	3,400,000
7989.992055 Sq. Lake/John R Intersection	310,476	20,000	-	-
7989.992065 Sq. Lake/Dequindre Intersection	53,454	60,000	-	-
Total - Major Roads	\$ 6,224,719	\$ 12,278,000	\$ 14,850,200	\$ 13,275,200
401499 Local Roads				
7989.050 Local Road Construction	\$ -	\$ -	\$ 100,000	\$ 737,000
7989.052011 Olympia, Livernois-W SAD	4,895	-	-	-
7989.052021 Tacoma, Livernois-W SAD	8,307	-	-	-
7989.062021 Eckford, Rochester to W SAD	88,386	20,000	832,000	-
7989.081081 Florence Paving SAD	-	-	-	163,000
7989.120 Crack Sealing	-	100,000	100,000	100,000
7989.500 Concrete Slab Replacement	1,378,243	2,000,000	2,000,000	2,000,000
7989.600 Traffic Calming Device	-	-	10,000	-
Total - Local Roads	\$ 1,479,831	\$ 2,120,000	\$ 3,042,000	\$ 3,000,000



2009/10
Budget

**CAPITAL EXPENDITURES
CAPITAL PROJECTS FUND**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
989 Public Works Construction - Continued				
401513 Sidewalks				
7989.650 New Construction	\$ 108,200	\$ 100,000	\$ 100,000	\$ 100,000
7989.700 Replacement Program	549,824	400,000	400,000	400,000
Total - Sidewalks	\$ 658,024	\$ 500,000	\$ 500,000	\$ 500,000
401520 Traffic Signals				
7989.600 Traffic Signals	\$ -	\$ -	\$ 100,000	\$ -
Total - Streets	\$ 8,362,574	\$ 14,898,000	\$ 18,492,200	\$ 16,775,200
989 Total - Public Works Construction	\$ 8,658,784	\$ 15,680,000	\$ 19,640,200	\$ 17,865,200
991 Debt				
DRAINS				
401516 Drains				
7991 Principal	\$ 178,296	\$ 178,150	\$ 178,200	\$ 182,730
7995 Interest	83,504	84,460	84,500	79,720
7998 Other Fees	21	50	100	50
Total - Drains	\$ 261,821	\$ 262,660	\$ 262,800	\$ 262,500
991 Total - Debt	\$ 261,821	\$ 262,660	\$ 262,800	\$ 262,500
Operating Transfers Out				
401228 Information Technology				
8999.636 Information Technology	\$ -	\$ 122,700	\$ 103,100	\$ 215,000
401265 City Hall				
8999.101 To General	\$ 848,522	\$ -	\$ -	\$ -
Total - Operating Transfers Out	\$ 848,522	\$ 122,700	\$ 103,100	\$ 215,000
00401 Total - Capital Fund	\$ 13,433,052	\$ 22,212,440	\$ 34,819,200	\$ 28,450,400



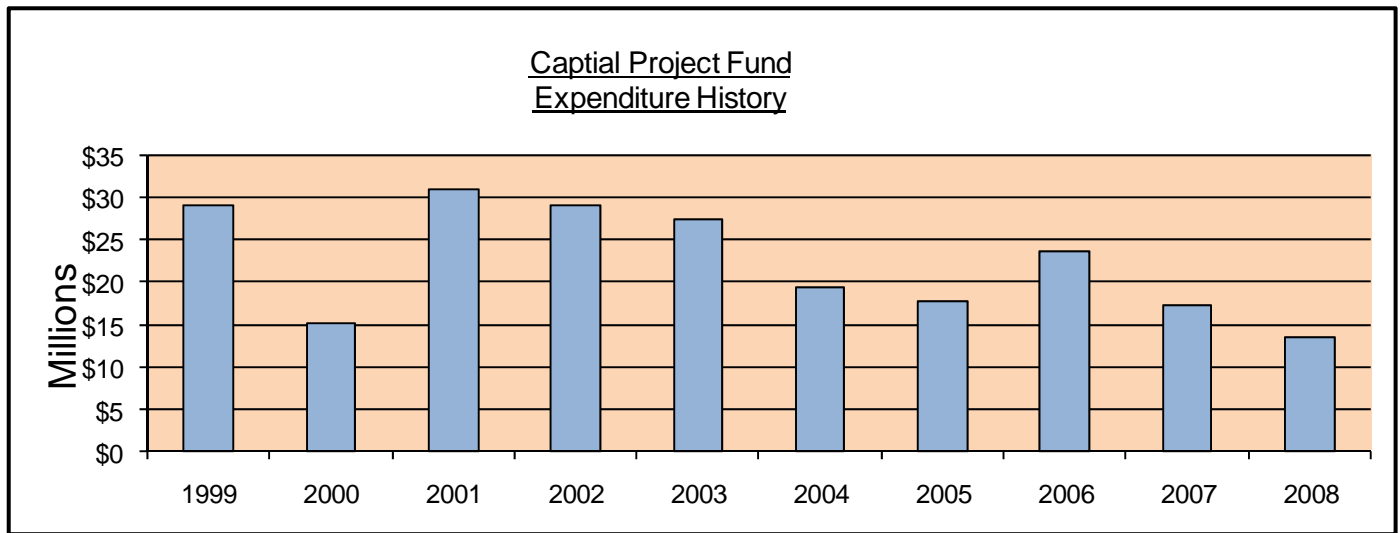
2009/10
Budget

5-YEAR FUTURE PROJECTS

Category	Funding Sources	Estimated Cost
Major Roads	CP, G	\$42,820,000
Local Roads	CP, SA	11,000,000
Municipal Parking Lots	CP	500,000
Water Distribution System	W	24,370,000
Storm Drains	CP, G	7,915,000
Sanitary Sewer System	S	11,500,000
Sidewalk Trail Systems	CP, G	5,000,000
Parks Development	CP, G	6,000,000
Total		\$109,105,000

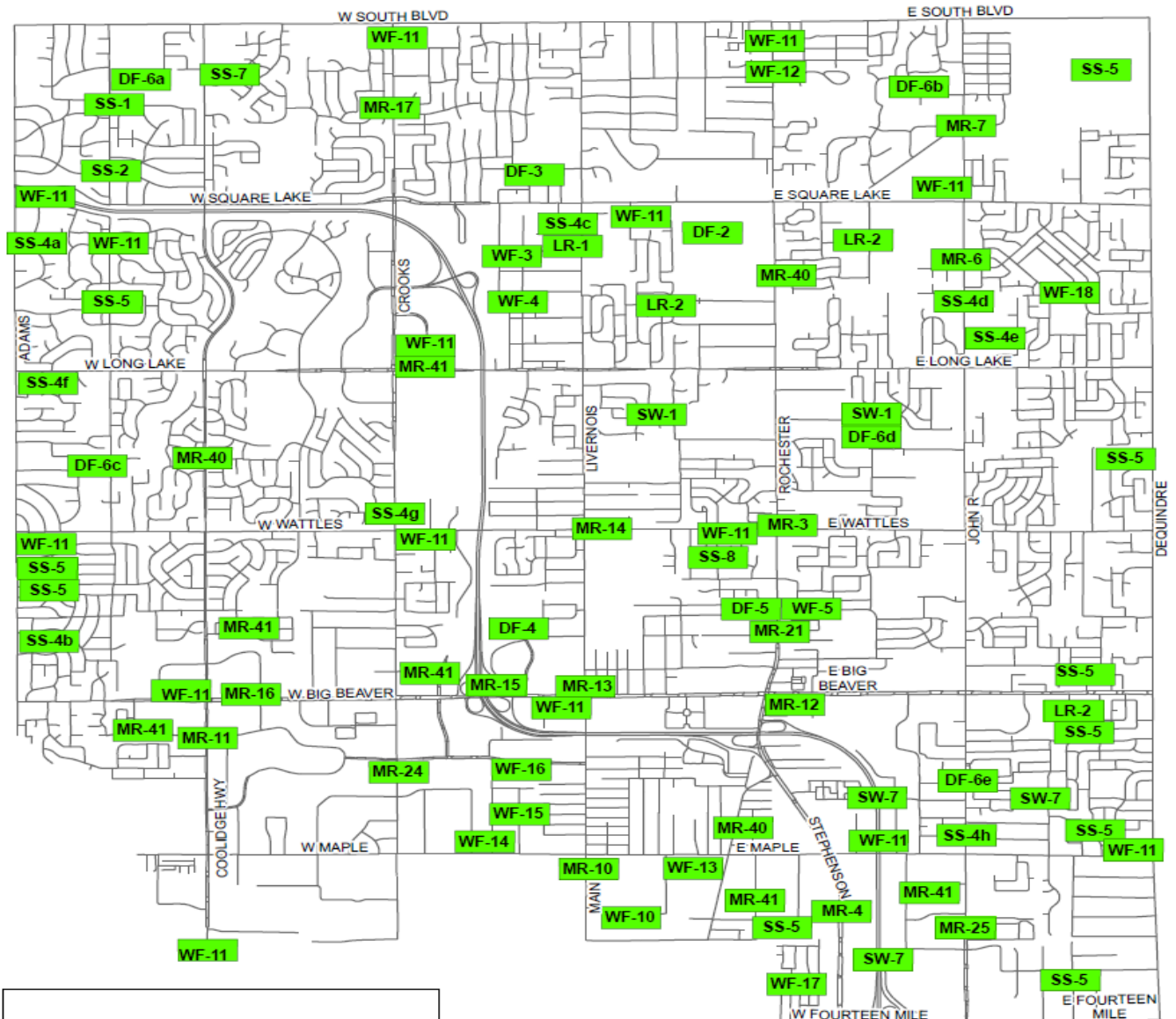
Funding Sources Key

CP	=	Capital Projects Funds
G	=	Grants
S	=	Sewer Fund
W	=	Water Fund
SA	=	Special Assessments





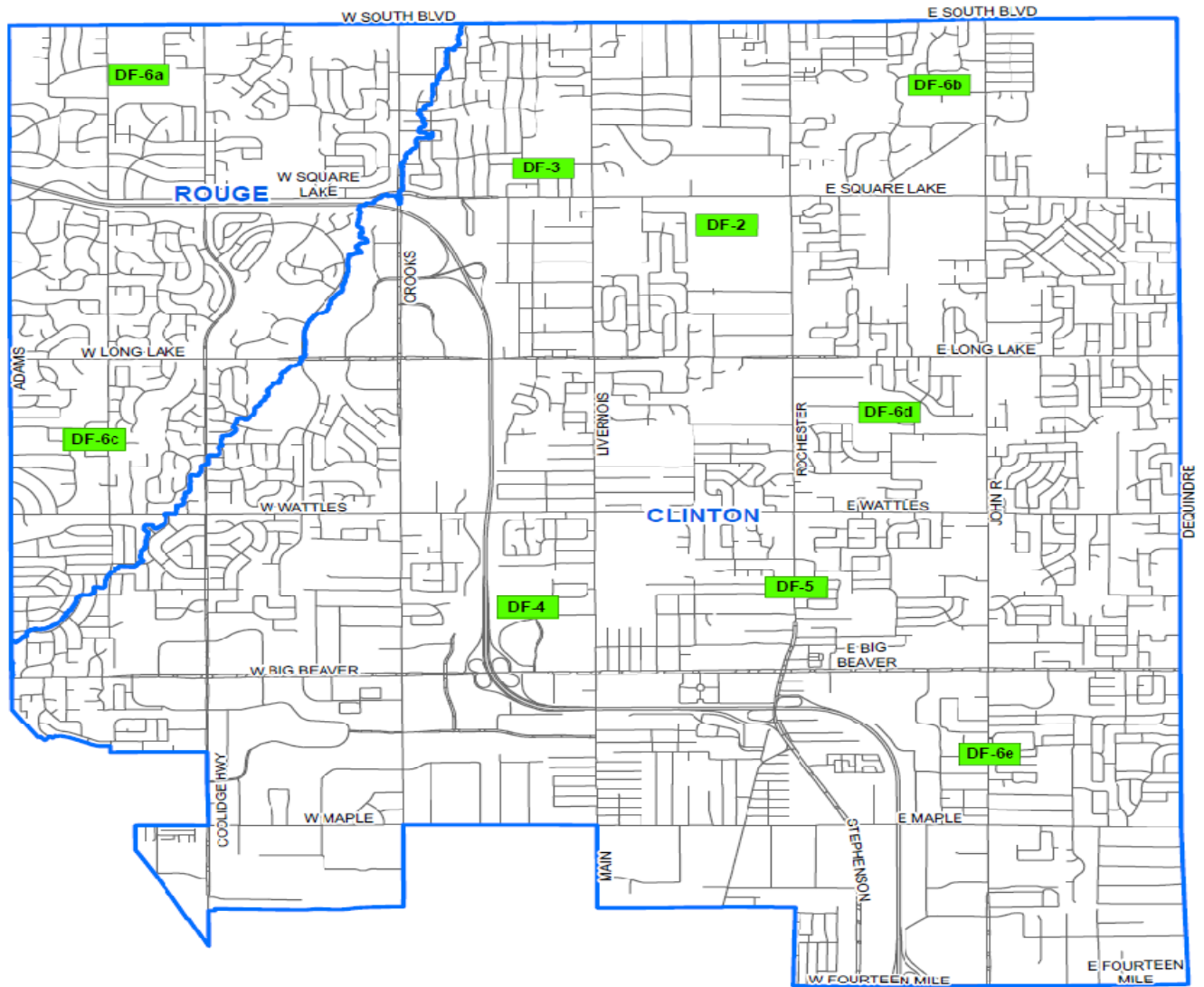
2009-10 - All Funds



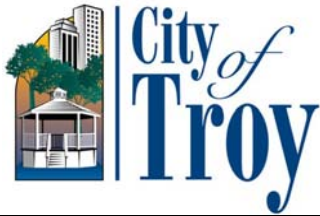
Legend

- 2009-10
- Road Centerline

- MR-00 = Major Road Projects
- LR-00 = Local Road Projects
- SW-00 = Sidewalk Projects
- DF-00 = Drain Fund Projects
- WF-00 = Water Fund Projects
- SS-00 = Sewer Fund Projects



Legend
 2009-10
 Watershed
 — Road Centerline

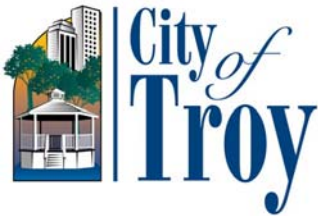


**2009/10
Budget**

DRAIN FUND

DRAINS 2009/10 BUDGET (401.447.516.7989)

Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 06/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. to 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
DF-2	Streambank Stabilization	1,500,000	1,500,000	0	270,000	50,000	220,000	50,000	0	50,000		Sylvan Glen Wetland Monitoring - 5 Years
	Detention Pond Retrofit	270,000	270,000	0	20,000	20,000	0	0	0	0		Rouge River Watershed
DF-3	Section 4 Weir Structure	530,000	530,000	0	460,000	430,000	30,000	20,000	0	20,000		
DF-4	Aquatic Center Pond	1,200,000	0	1,200,000	60,000	132,000	(72,000)	0	0	0		OCDC Drain Funds; \$132k 08-09; \$1.2M 09-10
DF-5	Rochester, Torpey to Barclay	1,200,000	720,000	480,000	0	0	0	0	720,000	720,000		Roch., Torpey to Barclay; 60/40 split; \$480k 09-C
	DRAINS & RETENTION	300,000	300,000	0	338,000	150,000	188,000	188,000	112,000	300,000		Total of DF-6 to DF-6e
DF-6	Drains & Retention	120,000	120,000	0	0	0	0	0	120,000	120,000		Pump&Fence Repl.; Drains Misc.; DPW Misc.
DF-6a	Nature Center	10,000	10,000	0	0	0	0	0	10,000	10,000		River Day - Streambank Erosion
DF-6b	Emerald Lakes Storm Water Study	20,000	20,000	0	0	0	0	0	20,000	20,000		Study
DF-6c	Illicit Discharge Elimination Program	50,000	50,000	0	0	0	0	0	50,000	50,000		Per SWPPI/Stormwater Permit - ID Outfalls & testing
DF-6d	Detention Pond Improvements	50,000	50,000	0	0	0	0	0	50,000	50,000		Implementation - City-wide
DF-6e	Streambank Erosion Improvements	50,000	50,000	0	0	0	0	0	50,000	50,000		Implementation - City-wide
TOTALS:		5,000,000	3,320,000	1,680,000	1,148,000	782,000	366,000	258,000	832,000	1,090,000		
PROPOSED 2009/10 minus 2008/09 BALANCE:										724,000		
DRAIN FUNDS - REIMBURSEMENT:						(132,000)						
NEW FUNDS:						650,000				724,000		



2009/10
Budget

DRAIN FUND

The City of Troy is divided into 2 principal drainage areas or watersheds: the Rouge River Watershed and the Clinton River Watershed.

- ***Rouge River Watershed***

The Rouge River Watershed is located in the northwestern portion of the city and contains 6.1 square miles. This area drains to the Main Branch of the Rouge River which ultimately outlets to the Detroit River.

- ***Clinton River Watershed***

The Clinton River Watershed encompasses the remaining 27.7 square miles of the city. This area drains to the Red Run Subwatershed of the Clinton River, which ultimately outlets to Lake St. Clair.

The Federal Environmental Protection Agency and the State of Michigan Department of Environmental Quality have placed limitations on municipal storm water activities, known as Phase II Stormwater Regulations and the National Pollutant Discharge Elimination System (NPDES) permit.

These regulations state 6 minimum measures that municipalities must address:

1. Public education and outreach
2. Public participation and involvement
3. Illicit discharge detection and elimination
4. Construction site runoff control
5. Post-construction runoff control
6. Pollution prevention and good housekeeping

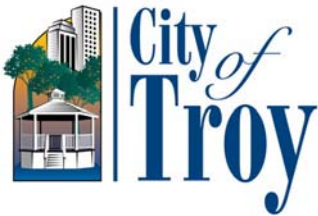
These measures are addressed through the Clinton River Red Run Subwatershed Management Plan; the Rouge River Main 1-2 Subwatershed Management Plan; the City's Stormwater Pollution Prevention Initiative; and the City's development standards and public works standard practices. Each fall the City must submit an annual report to the State summarizing all activities implemented that address these measures.

Projects in the Drain Fund are proposed annually that comply with these measures as well as projects that address drainage concerns; soil erosion; flooding; and regional drainage in accordance with the 1999 Master Storm Drainage Plan Update.

DF-2. Stream Bank Stabilization (Sylvan Glen) – Wetland Monitoring

The stream bank stabilization project at Sylvan Glen was completed in 2007/08. The wetland mitigation areas that were created as part of this project require monitoring and reporting for a 5 year period through and including the 2011/12 budget. The wetland areas are mitigation areas for work done on the Section 4 weir.

Budgeted funds include amounts for monitoring, reporting and corrective actions if necessary. The 2009/10 budget amount also includes funds for stream bank stabilization of the County drain running behind Camp Ticonderoga. This project will be paid for entirely by City funds. Operation and maintenance costs will decrease by \$1,500 per year as a result of this project.



2009/10
Budget

DRAIN FUND

DF-3. Section 4 Weir Structure Replacement

The project area is a detention basin in Section 4 in a wooded area east of Vernmoor and north of Aspinwall. The basin was constructed in the mid-1970's, as an inline detention basin on a natural stream, tributary to the Clinton River. Over time, the basin filled in with sediment, and forested through natural processes. Stormwater detention has been greatly reduced due to accumulation of sediment. The project provided for improvements to the basin's weir control structure, sediment removal and reshaping the basin.

Construction was complete in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely by City funds. Operation and maintenance costs will decrease by \$1,500 per year as a result of this project.

DF-4. Aquatic Center Pond

The project area involves the Lane Drain running along Town Center and the detention basin adjacent to the Aquatic Center. The basin was constructed in the mid-1970s as an inline detention basin on the County drain. Over time the basin has filled in with sediment. Stormwater detention has been greatly reduced due to accumulation of sediment. The project provides for improvements to the basin's weir control structure, sediment removal, dredging of the basin and stream bank stabilization.

Construction is proposed for the 2009/10 budget. 100% surplus drain construction funds from the Oakland County Water Resources Commissioner's Office are available from the construction funds of the Brotherton and Nelson drains. A request to transfer the funds to the Lane Drain will allow this project to move forward using drain funds. Operation and maintenance costs will decrease by \$1,500 per year as a result of this project.

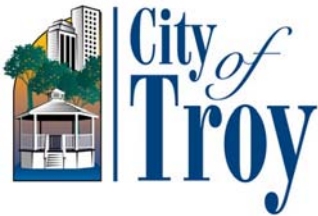
DF-5. Rochester Road, Torpey to Barclay (McCulloch Drain)

The extension of the McCulloch Drain from Torpey to Troywood will be constructed as part of the reconstruction of Rochester Road. The McCulloch Drainage District is comprised of approximately 3,000 acres and is served by the Sturgis, Lane and McCulloch Drains. Future projects on Troywood and a 2.5 million cubic foot storage basin facility south of Wattles are proposed in future years to complete this section of the McCulloch Drain.

Construction is proposed for the 2009/10 budget. The funding will be 60% City funds and 40% Federal funds (approximately), based on flows that can be attributed to road drainage and approved as participating costs in the federally funded road construction project. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

DF-6. Drains and Retention

This is an annual budget amount in the Drains Fund for capital projects required by the Department of Public Works and Engineering Department for work associated with Drains and/or Retention/Retention basins that are otherwise not specifically assigned a project number. Larger projects are assigned project numbers and are budgeted as separate line items within the Drain Fund.



2009/10
Budget

DRAIN FUND

DF-7. Drains and Retention, Continued

Other projects are included in the Drains and Retention budget for small scale projects that generally do not require plan preparation. These projects are not identified in the future years, but the proposed budget year will include those projects that are anticipated to be included in the proposed budget year.

The budget amount is established annually based on anticipated needs and is on-going. These projects are paid for entirely by City funds. These projects are not expected to directly impact operation and maintenance costs.

DF-6a. Drains and Retention – Nature Center (River Day Project)

This project will provide for stabilization of the stream banks along the Sprague Creek running through the Nature Center. This work will take place during River Day by DPW staff and volunteers.

Construction is proposed in the 2009/10 budget. This project will be paid for entirely by City funds. Operation and maintenance costs will decrease by \$1,500.

DF-6b. Drains and Retention – Emerald Lakes Storm Water Study

The City is evaluating storm water runoff to establish the best course of action for improving water quality in Emerald Lakes. The resulting improvements may include several storm water Best Management Practices that would address algae in the lakes. The project may also include a directed educational campaign to all residents in the neighborhood, both riparian and those not living on the waterfront. A baseline assessment of water quality parameters to track which nutrients need to be addressed has been started.

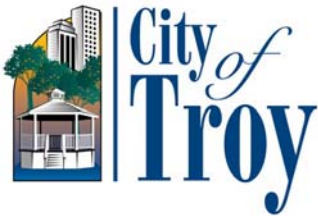
A study of the lake area is proposed in the 2009/10 budget. Future budget amounts and years are not identified, but would be added to the Capital Improvements Plan after the study has been completed and recommendations have been reviewed.

This project will be paid for entirely by City funds. Operation and maintenance costs = No impact due to the study, but future improvements may require maintenance which are unknown at this time.

DF-6c. Drains and Retention – Illicit Discharge Elimination Program

As part of the Storm Water Pollution Prevention Initiative and updated storm water permit rules, the City must identify and label all storm water outfalls, as well as perform both wet and dry-weather sampling from all outfalls. The City will also be required by the Michigan Department of Environmental Quality permit and a Total Maximum Daily Load for e.coli to test for e.coli in all waterways and show a reduction over time in total coliform colonies in accordance with the Clean Water Act.

This project will be paid for entirely by City funds. Operation and maintenance costs are not expected to be impacted by the study, but future improvements may require maintenance which is unknown at this time.



2009/10
Budget

DRAIN FUND

DF-6d. Drains and Retention – Detention Pond Improvements

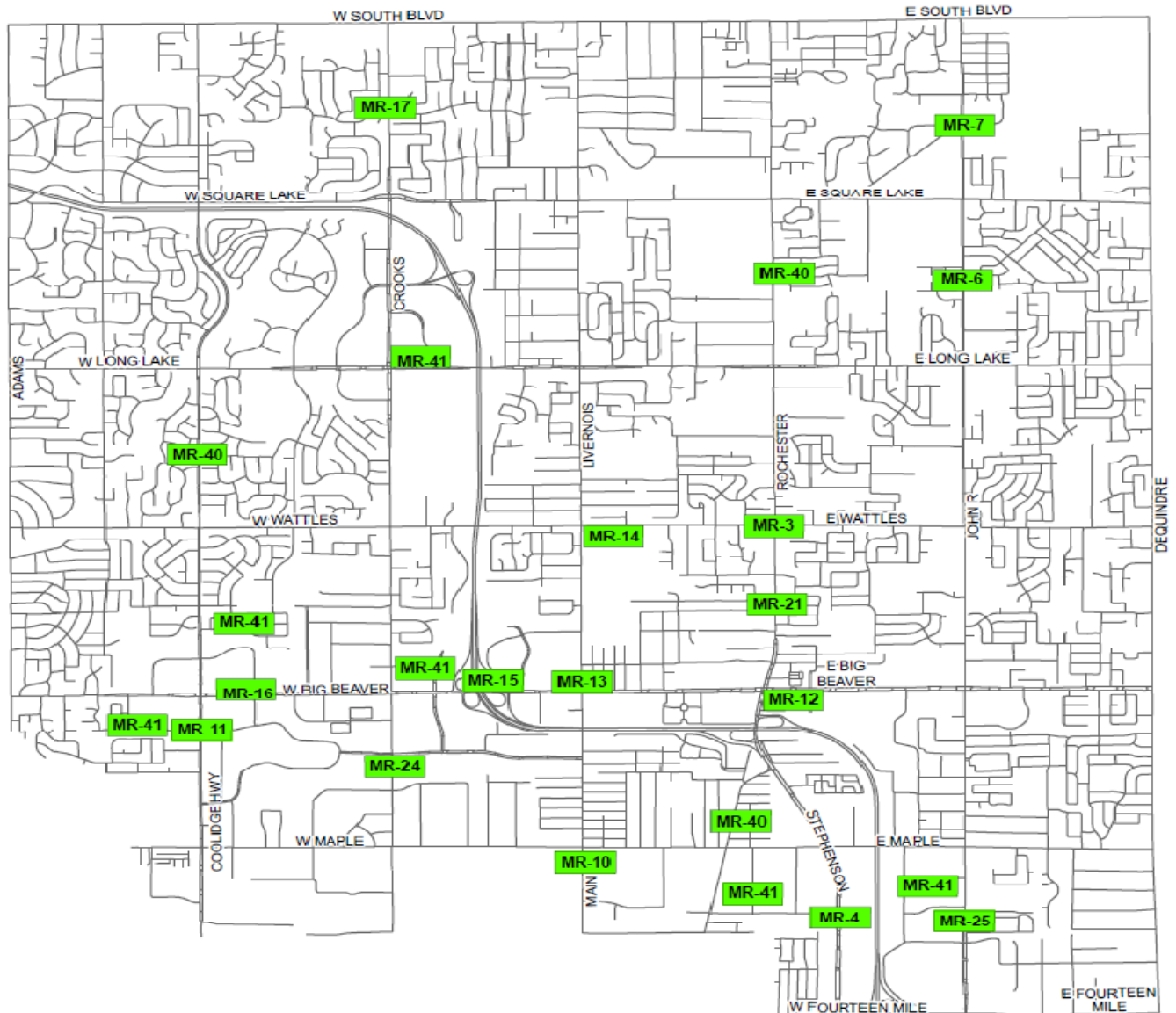
A comprehensive inventory of the condition of City-owned and maintained detention basins has been completed. This involved reviewing plans and field inspections of 136 basins throughout the city. Twenty eight (28) percent of these basins were identified as needing some type of maintenance. There are other administrative aspects of this work that will also be required outside of capital expenditures. Implementation of these recommendations is included in the 2009/10 budget.

This project will be paid for entirely by City funds. Operation and maintenance costs are anticipated to reduce future maintenance needs due to improved functionality of the basin. A decrease of \$300 per detention basin is anticipated.

DF-6e. Drains and Retention – Stream Bank Erosion Improvements

A comprehensive inventory of the condition of open channel drains has been completed. This involved reviewing almost 27 miles of open channels, creeks and rivers. 17% of the stream banks inspected were identified as having the highest priority for corrective measures (based on severity of erosion and potential impact to infrastructure). There are other administrative aspects of this work that will also be required outside of capital expenditures. Implementation of these recommendations is included in the 2009/10 budget.

This project will be paid for entirely by City funds. Correction of stream bank erosion is estimated at \$1,500 per mile of drain.



Legend

- 2009-10
- Road Centerline



**2009/10
Budget**

MAJOR ROADS FUND

MAJOR ROADS 2009/10 BUDGET (401.447.479.7989)

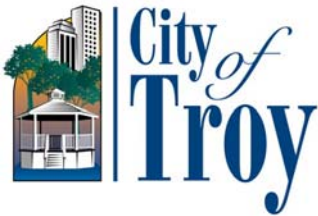
Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
	Coolidge LT Storage Under I-75	125,000	84,000	41,000	23,000	0	23,000	0	0	0		
	Wattles RTL at Forsyth	210,000	119,000	91,000	10,000	0	10,000	0	0	0		
	Wattles EB&WB RTL at Coolidge	338,000	400,000	3,782,000	0	15,000	(15,000)	0	0	0		
	Rochester @ South Blvd.	150,000	100,000	50,000	7,000	0	7,000	0	0	0		
	Big Beaver, Rochester to Dequindre	3,900,000	1,700,000	2,200,000	10,000	10,000	0	0	0	0		
MR-3	Wattles, East & West of Rochester	150,000	86,000	64,000	50,000	50,000	0	0	0	0		PE: \$64k 01-STP
	Wattles, East & West of Rochester	2,225,000	625,000	1,600,000	2,000,000	1,625,000	375,000	375,000	225,000	600,000		ROW: \$1,600k 06-STP; \$1,120k FF 08-09; \$480k FF 09-10
	Wattles, East & West of Rochester	2,700,000	1,189,000	1,511,000	0	0	0	0	713,000	713,000	476,000	CON: \$1,511k 10-STP
MR-4	Stephenson, 14 Mile to I75	4,416,000	433,000	3,983,000	200,000	380,000	(180,000)	0	130,000	130,000		TROY - LJT: 4% loan; \$3,318k 10-STP
	Dequindre, Long Lake to Auburn	1,250,000	43,000	1,207,000	0	0	0	0	0	0		PE: \$440k 02-C
	Dequindre, Long Lake to Auburn	4,000,000	136,000	3,864,000	101,000	0	101,000	0	0	0		ROW: \$3,200k Future C; Troy 17% (\$136k) - Future TP
MR-6	John R, Long Lake to Square Lake	375,000	229,000	146,000	0	0	0	0	0	0		PE: \$146k 02-C
	John R, Long Lake to Square Lake	625,000	225,000	400,000	169,000	50,000	119,000	45,000	0	45,000		ROW: \$400k 05-C
MR-7	John R, Square Lake to South Blvd.	330,000	184,000	146,000	0	0	0	0	0	0		PE: \$146k 02-C
	John R, Square Lake to South Blvd.	2,000,000	1,200,000	800,000	1,383,000	600,000	783,000	625,000	0	625,000		ROW:\$800k 05-C; \$400k FF 08-09; \$400k FF 09-10
	Rochester, Barclay to Trinway	575,000	115,000	460,000	0	0	0	0	0	0		PE: \$460k 02-C
	Rochester, Barclay to Trinway	4,000,000	800,000	3,200,000	109,000	1,000	108,000	0	0	0	4,000,000	ROW: \$3,200k 07-C
	Rochester at Square Lake	225,000	225,000	0	11,000	0	11,000	0	0	0		Mill & Resurface
	Livernois, Maple to Big Beaver	900,000	300,000	600,000	34,000	35,000	(1,000)	0	0	0		
MR-10	Livernois (Main St.), Elmwood to Maple	4,182,000	400,000	3,782,000	220,000	400,000	(180,000)	0	25,000	25,000		CLAWSON - Main St. - LJT
MR-11	Coolidge at Golfview	240,000	0	240,000	85,000	124,000	(39,000)	0	20,000	20,000		TS - \$96k CMAQ 08; \$124k DDA 08-09; \$20k DDA 09-10
MR-12	Big Beaver at Rochester	685,000	0	685,000	500,000	100,000	400,000	400,000	185,000	585,000		Intersection Enhancements; \$100k DDA 08-09; \$585k DDA 09-10
MR-13	Livernois at Big Beaver RTL	240,000	0	240,000	94,000	108,000	(14,000)	0	20,000	20,000		\$112k CMAQ 08; \$108k DDA 08-09; \$20k DDA 09-10
MR-14	Livernois at Wattles RTL	260,000	176,000	84,000	116,000	20,000	96,000	96,000	80,000	176,000		\$84k CMAQ 08
	Coolidge at Kristin	100,000	100,000	0	100,000	0	100,000	0	0	0		LTL NB & SB in Median



**2009/10
Budget**

MAJOR ROADS FUND

MAJOR ROADS 2009/10 BUDGET (401.447.479.7989)												
Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
	I75 Bridge Project	15,500,000	75,000	15,425,000	75,000	75,000	0	0	0	0		MDOT - Act 51 Share (12.5%)
MR-15	Big Beaver Bridge at I-75	3,800,000	0	3,800,000	75,000	650,000	(575,000)	0	3,150,000	3,150,000		Interchange Landscape: \$650k DDA 08-09; \$3,150k DDA 09-10
	Livernois at Kirts	100,000	0	100,000	50,000	34,000	16,000	0	0	0		RCOC - Traffic Signal - 1/3 Share - \$34k DDA 08-09
MR-16	2009 Tri-Party CPR	600,000	200,000	400,000	0	0	0	0	600,000	600,000		\$400k TP 09-10
	Big Beaver, Adams to Coolidge				0	10,000	(10,000)	0	0	0		
MR-17	Crooks, Square Lake to Auburn	16,400,000	900,000	15,500,000	133,000	130,000	3,000	3,000	47,000	50,000		CON:\$13,232k 06-C
MR-21	Rochester, Torpey to Barclay	750,000	380,000	370,000	225,000	225,000	0	0	0	0		PE: \$370k 99-STP
	Rochester, Torpey to Barclay	6,400,000	1,280,000	5,120,000	5,934,000	4,500,000	1,434,000	1,434,000	466,000	1,900,000		ROW: \$5,120k 06-STP; \$3,600k FF 08-09; \$1,520k FF 09-10
	Rochester, Torpey to Barclay	12,186,000	2,500,000	9,686,000	0	0	0	0	1,500,000	1,500,000	1,000,000	CON: \$9,686k 09-C
	Square Lake - John R Intersection	524,000	312,000	212,000	0	20,000	(20,000)	0	0	0		
	Square Lake - Dequindre Intersection	466,000	233,000	233,000	0	60,000	(60,000)	0	0	0		
MR-24	Crooks, Equity to Big Beaver	879,000	0	879,000	0	0	0	0	0	0		RCOC - 2010 Stimulus - \$879k
MR-25	John R, 14 Mile to Maple	837,000	0	837,000	0	0	0	0	0	0		RCOC - 2010 Stimulus - \$837k
MR-39	Crack Sealing Program	50,000	50,000	0	50,000	50,000	0	0	50,000	50,000	50,000	By DPW
MR-40	Slab Replacement - Major Roads	1,000,000	1,000,000	0	1,000,000	1,006,000	(6,000)	0	1,000,000	1,000,000	1,000,000	By DPW
MR-41	Industrial Road Maintenance	2,000,000	2,000,000	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000	2,000,000	By DPW per Hansen Pavt. Mgmt. System
MR-42	Major Road Construction	86,200	86,200	0	86,200	0	86,200	86,200	0	86,200	86,200	Contingency
TOTALS:		95,779,200	17,885,200	81,738,000	14,850,200	12,278,000	2,572,200	3,064,200	10,211,000	13,275,200	8,612,200	
PROPOSED 08/09 MINUS 07/08 BALANCE:										10,703,000		
REVENUE (FEDERAL FUNDS):						(5,120,000)				(2,400,000)		
REVENUE (TRI-PARTY):										(400,000)		
REVENUE (DDA):						(1,016,000)				(3,775,000)		
NEW FUNDS:										4,128,000		



2009/10
Budget

MAJOR ROADS FUND

MR-3. Wattles, East and West of Rochester Road (Reconstruction and Widening)

This project will reconstruct and widen Wattles Road, approximately 600' east and west of Rochester Road from an existing 2-lane road to a new 4-lane concrete boulevard. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Completion of the right-of-way phase and construction are proposed for the 2009/10 budget. Federal funds for the design, right-of-way and construction phases are available in the amount of \$3,175,000.

Operation and maintenance costs are expected to increase by \$8,600 per year due to additional lanes being constructed.

MR-4. Stephenson Highway Rehabilitation (Fourteen Mile Road to I-75)

The entire road was rehabilitated with concrete base repairs and a new asphalt pavement surface. New concrete curb and gutter was placed along the west side of the southbound lanes to fill the gaps and provide for a continuous curb. Several existing cross-overs were relocated to improve the safety of the road. A new traffic signal was constructed at the intersection of Stephenson Highway and Maple Road with modifications to existing signals north and south of the intersection. Existing pedestrian crossing locations were upgraded with new sidewalk ramps and pushbuttons.

Construction was completed in 2008/09. 2009/10 budgeted funds are for loan payments and the local share of the project. Federal funds for the construction phase were obligated in the amount of \$3,318,400. Local Jobs Today grant funds were made available to the project in the amount of \$665,000.

Operation and maintenance costs are expected to decrease by \$8,600 per year due to rehabilitation of the pavement.

MR-6. John R, Long Lake Road to Square Lake Road (Reconstruction and Widening)

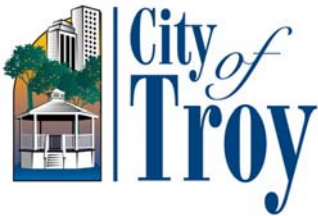
This project will reconstruct and widen John R Road, from Square Lake Road to Long Lake Road, from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases are available in the amount of \$546,000. Construction is not funded at this time, but federal funds are anticipated in future years. Completion of the right-of-way phase is budgeted in 2009/10.

No annual costs are anticipated as John R Road is under the jurisdiction of Road Commission for Oakland County.

MR-7. John R, Square Lake Road to South Boulevard (Reconstruction and Widening)

This project will reconstruct and widen John R Road, from Long Lake Road to South Boulevard, from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.



2009/10
Budget

MAJOR ROADS FUND

Federal funds for the design and right-of-way phases are available in the amount of \$946,000. Construction is not funded at this time, but federal funds are anticipated in future years. Completion of the right-of-way phase is budgeted in 2009/10.

No annual costs are anticipated as John R Road is under the jurisdiction of the Road Commission for Oakland County.

MR-10. Livernois (Main Street) Reconstruction (Fourteen Mile Road to Maple Road)

This project is under the jurisdiction of the City of Clawson. Livernois has been reconstructed from just north of Fourteen Mile Road to Maple Road to a new 5-lane concrete pavement. Included with the project were drainage improvements, traffic signal improvements, sidewalk and sidewalk ramp replacement and water main replacement.

Construction was completed in 2008/09. 2009/10 budgeted funds are for Troy's local share of the project. Federal funds for the construction phase were obligated in the amount of \$2,583,000. Local Jobs Today grant funds were made available to the project in the amount of \$531,000.

Operation and maintenance costs are expected to decrease by \$2,150 per year due to new pavement constructed. (Troy portion approximately ¼ of section, Clawson maintains remainder)

MR-11. Coolidge Highway at Golfview (Traffic Signal Improvements)

The traffic signal at Coolidge Highway and Golfview will be upgraded to include dedicated left turn phases for northbound and southbound Coolidge traffic. The project will also include sidewalk and sidewalk ramp improvements to comply with the Americans with Disabilities Act.

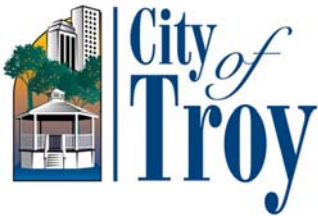
Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. Federal funds for the construction phase are available in the amount of \$96,000. The project is within the Downtown Development district, so the local match of the project will be funded by the Downtown Development Authority.

Operation and maintenance costs are not expected to be impacted as this project will replace an existing traffic signal.

MR-12. Big Beaver at Rochester Park and Intersection Enhancement

This project will improve pedestrian safety at all intersection crosswalks by upgrading the sidewalks and cross walks to comply with the Americans with Disabilities Act. A new park area with landscaping, sidewalks and other aesthetic enhancements will be constructed at the northeast corner of the intersection.

Construction was started in 2008/09. 2009/10 budgeted funds are for the completion of the construction phase. Budgeted funds in the Major Road fund are for the intersection work only. Capital funds for the park area are budgeted within the Parks & Recreation capital budget. The major road project cost will be funded by the Downtown Development Authority.



2009/10
Budget

MAJOR ROADS FUND

MR-13. Big Beaver at Rochester Park and Intersection Enhancement, continued

No annual costs are anticipated as Big Beaver Road is under jurisdiction of Road Commission for Oakland County. Park maintenance and operation costs would be funded within the Parks & Recreation operating budget.

MR-14. Livernois, Southbound at Big Beaver Road (Right Turn Lane)

A new right turn lane will be constructed for southbound Livernois to westbound Big Beaver Road. The project will also include traffic signal improvements and sidewalk ramp improvements to comply with the Americans with Disabilities Act.

Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. Federal funds for the construction phase are available in the amount of \$112,000. The project is within the Downtown Development district so the local match of the project will be funded by the Downtown Development Authority.

No annual costs are anticipated as Livernois is under the jurisdiction of the Road Commission for Oakland County.

MR-15. Livernois, Northbound at Wattles Road (Right Turn Lane)

A new right turn lane will be constructed for northbound Livernois to eastbound Wattles Road. The project will also include traffic signal improvements and sidewalk ramp improvements to comply with the Americans with Disabilities Act.

The construction phase is budgeted in 2009/10. Federal funds for the construction phase are available in the amount of \$112,000.

No annual costs are anticipated as Livernois is under the jurisdiction of the Road Commission for Oakland County.

MR-16. Big Beaver Road at I-75 Interchange Enhancement

This project will add significant landscaping in and around the interchange at I-75 and Big Beaver Road. Enhancements under the I-75 bridge will decrease under bridge noise for pedestrians, enhance day and night time lighting under the bridge, improve aesthetics and enhance pedestrian security and mobility within the Big Beaver business corridor. This project will also improve pedestrian safety at all intersection crosswalks by upgrading the sidewalks and cross walks to comply with the Americans with Disabilities Act.

Construction was started in 2008/09. 2009/10 budgeted funds are for the completion of the construction phase. The project is within the Downtown Development district so the cost of the project will be funded by the Downtown Development Authority.

No annual costs are anticipated as maintenance will be paid for the Downtown Development Authority.



2009/10
Budget

MAJOR ROADS FUND

MR-17. Tri-Party Concrete Pavement Replacement

Tri-Party program funds are made available on an annual basis for projects on County roads within the city. Specific project locations are determined annually dependent on road conditions. The City is responsible for 1/3 of the program amount while the Board of Road Commissioners for the County of Oakland and the Oakland County Board of Commissioners is responsible for the remaining 2/3.

Annual allocations to the program have historically been approximately \$600,000. 2009/10 budgeted funds are proposed to be used for spot concrete slab replacements on Big Beaver, I-75 to Coolidge. No annual costs are anticipated.

MR-18. Crooks Road, Square Lake Road to Auburn Road

Crooks Road, from Square Lake Road to Auburn Road was widened and reconstructed to a new 4-lane concrete boulevard. Included in the project were traffic signals, sidewalks and underground utilities where required.

Construction was completed in 2008/09. 2009/10 budgeted funds are for closing out the construction phase. Federal funds for the construction phase were obligated in the amount of \$13,232,000. The local match for the project was split between the Road Commission for Oakland County and the Cities of Troy and Rochester Hills.

No annual costs are anticipated as Crooks Road is under the jurisdiction of the Road Commission for Oakland County.

MR-21. Rochester Road, Torpey to Barclay (Reconstruction and Widening)

This project will reconstruct and widen Rochester Road, from Torpey to Barclay from an existing 5-lane road to a new 6-lane concrete boulevard. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Completion of the right-of-way phase and construction are proposed for the 2009/10 budget. Federal funds for the design, right-of-way and construction phases are available in the amount of \$15,176,000.

Operation and maintenance costs are expected to increase by \$8,600 per year due to additional lanes being constructed.

MR-24. Crooks Road, Equity Drive to Big Beaver Road (Concrete Pavement Repair)

The existing concrete pavement on Crooks Road has deteriorated to a point where maintenance is no longer cost effective. This project will rehabilitate the pavement by using the crack and seat construction method. The crack and seat process involves breaking or cracking the existing concrete pavement into small pieces, which can then be seated (compacted in place) and serve as a base material. An asphalt overlay will then be placed and serve as the new road surface.



2009/10
Budget

MAJOR ROADS FUND

MR-25. Crooks Road, Equity Drive to Big Beaver Road (Concrete Pavement Repair), continued

Construction is proposed for the 2009/10 budget. There is no direct cost to the City anticipated with this project. 100% federal funds in the amount of \$879,000 made available from the American Recovery and Reinvestment Act.

No annual costs are anticipated as Crooks Road is under the jurisdiction of the Road Commission for Oakland County.

MR-26. John R Road, Fourteen Mile Road to Maple Road (Concrete Pavement Repair)

The existing concrete pavement on John R Road has deteriorated to a point where maintenance is no longer cost effective. This project will rehabilitate the pavement by using the crack and seat construction method. The crack and seat process involves breaking or cracking the existing concrete pavement into small pieces, which can then be seated (or compacted in place) and serve as a base material. An asphalt overlay will then be placed and serve as the new road surface.

Construction is proposed for the 2009/10 budget. There is no direct cost to the City of Troy anticipated with this project. 100% federal funds in the amount of \$837,000 were made available from the American Recovery and Reinvestment Act.

No annual costs are anticipated as John R Road is under the jurisdiction of the Road Commission for Oakland County.

MR-39. Major Roads (Crack Sealing Program)

This work involves cleaning and sealing existing pavement joints to extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at City of Troy major roads. Locations are determined by the Department of Public Works and are not specifically noted on the capital improvements plan.

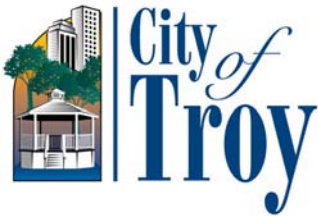
2009/10 budgeted funds will be used on City of Troy major roads. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease slightly.

MR-40. Major Roads (Concrete Slab Replacement)

This work involves removal and replacement of failed concrete pavement to repair and extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at City of Troy major roads. Locations are determined by the Department of Public Works.

2009/10 budgeted funds are proposed to be used for spot concrete slab replacements on:

- ✓ Coolidge Highway, Wattles Road to Long Lake Road
- ✓ Rochester Road, Barclay to Square Lake Road
- ✓ Rochester Road, Stephenson Highway to Maple Road



2009/10
Budget

MAJOR ROADS FUND

MR-39. Major Roads (Concrete Slab Replacement), continued

This project will be paid for entirely by City funds.

Operation and maintenance costs are expected to decrease by \$8,600 per year, per mile of concrete slabs replaced.

MR-40. Industrial Road Maintenance

Project locations are determined annually based on the City's pavement management system and field inspections and are not specifically noted on the capital improvements plan. This work involves removal and replacement of failed concrete pavements to repair and extend the life of the pavement or mill and overlay projects. An annual allocation is budgeted to complete this work and is targeted at industrial roads in commercial/industrial areas of the city.

2009/10 budgeted funds are proposed to be used for concrete slab replacements on:

- ✓ Tower Drive, Crooks Road to Long Lake Road
- ✓ Lakeview, North and South of Big Beaver Road
- ✓ Golfview, Coolidge Highway to Big Beaver Road
- ✓ Wilshire Drive, Crooks Road to Troy Center Drive
- ✓ Souter, Rankin to Maple Road
- ✓ Chicago Road, Elliott to Maple Road
- ✓ Troy Center Drive, North and South of Big Beaver Road

This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$8,600 per year, per mile of pavement rehabilitated.



MR-41. Major Road Contingency

An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically noted on the capital improvements plan.

The 2009/10 budget amount is proposed to be funded at \$86,200. This project will be paid for entirely by City funds.

There is not anticipated impact on operation and maintenance costs.



Legend
 2009-10
 Road Centerline

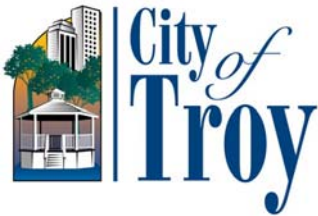


**2009/10
Budget**

LOCAL ROADS FUND

LOCAL ROADS 2009/10 BUDGET (401.447.499.7989)

Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. to 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
	Eckford, Rochester to the West	350,000	287,000	63,000	832,000	20,000	812,000	0	0	0		SAD Paving
LR-1	Florence, Livernois to W. End	163,000	86,000	77,000	0	0	0	0	163,000	163,000		SAD Paving - \$77k 09-10
	Traffic Calming Devices	10,000	10,000	0	10,000	0	10,000	0	0	0		
LR-2	Local Road Maintenance - Sec. 11, 10 and 25	2,000,000	2,000,000	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000	10,000,000	per Pavement Mgmt. System
LR-8	Crack Sealing	100,000	100,000	0	100,000	100,000	0	0	100,000	100,000	500,000	By DPW
LR-9	Local Road Contingency	100,000	100,000	0	100,000	0	100,000	100,000	0	737,000	500,000	Contingency
TOTALS:		2,723,000	2,583,000	140,000	3,042,000	2,120,000	922,000	100,000	2,263,000	3,000,000	11,000,000	
PROPOSED 2009/10 minus 2008/09 BALANCE:										1,441,000		
SAD REVENUE										(77,000)		
NEW FUNDS										1,482,000		



2009/10
Budget

LOCAL ROADS FUND

The City of Troy is responsible for the construction and maintenance of over 265 miles of local roads. Approximately 255 miles or 96% of these roads are paved surfaces comprised of concrete or asphalt. The remaining 4% is split between chip sealed roads (5.16 miles) and gravel roads (4.85 miles).

In order to prioritize maintenance activities, the City invested in an electronic Pavement Management System in 2003 that provides guidance as to what streets in the network are anticipated to need repairs in a given year, what type of repairs are needed and what the cost may be based on current prices.

The Pavement Management System is augmented by field reviews of the recommended areas as pavement conditions in areas can deteriorate faster or slower than anticipated based on numerous factors including weather, traffic, pavement thickness and previous maintenance.

Once this information is analyzed, project areas are developed based on geographic locations to complete repairs. This provides for economies of scale for these types of repairs within a specific section of the city. Generally, 3 or more sections are targeted for each year. The last section identified typically cannot be completed within the funds budgeted for that year and it becomes the first section to be worked on in the following year. Streets outside these sections are repaired on an as-needed basis.

The annual budget amount for local road maintenance is \$2,000,000, with another \$100,000 annually for crack sealing. Local road maintenance typically involves concrete slab replacements or asphalt pavement overlays. Crack sealing locations vary and are not identified on the map as this work is a rolling operation with minimal startup and construction time in any one area.

New construction of a local road is initiated by the residents living on the road. Residents on gravel roads can initiate a Special Assessment District where the cost to pave the road is split by the benefitting properties and the City. Once the road has been paved, future maintenance costs are borne by the City and paid for through the local roads fund.

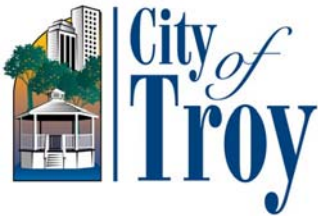
LR-1. Florence, Livernois to the West End (Special Assessment District Paving)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds, with partial reimbursement by property owners based on the total Special Assessment District share of \$77,000.

Gravel roads are estimated to cost \$13,500 per mile for maintenance and paved roads are estimated to cost \$2,000 per mile for maintenance, so there is an estimated decrease in operation and maintenance costs of \$11,500 per mile.

LR-2. Local Road Maintenance (Sections 10, 11 and 25)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local road maintained.



2009/10
Budget

LOCAL ROADS FUND

LR-3. Crack Sealing (City-wide)

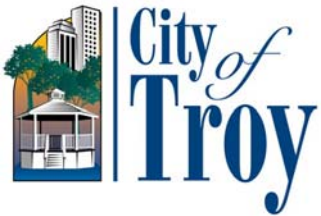
Funds are budgeted annually for crack sealing throughout the city. Project areas are identified by Department of Public Works during field reviews and are not specifically identified on the maps. These areas are compiled to create an annual crack sealing contract which is then put out for bid and the work completed by a contractor.

This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local road maintained.

LR-4. Local Road Contingency

An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically identified on the maps. The contingency amount also provides for the City's Special Assessment District share should a paving project develop during a given budget year. The budgeted amount typically varies annually.

This project will be paid for entirely by City funds. There is no anticipated impact on operation and maintenance costs.



2009/10
Budget

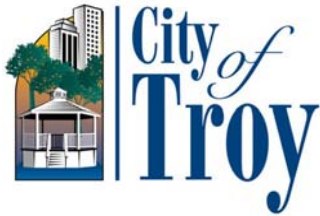
SIDEWALK FUND



2009-10 - Sidewalk Fund



Legend
2009-10
Road Centerline



**2009/10
Budget**

SIDEWALK FUND

SIDEWALKS 2009/10 BUDGET (401.447.513.7989)

Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. to 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
	Sidewalk Replacement Program											
SW-1	Residential - Section 14 and 15	300,000	300,000	0	300,000	300,000	0	0	300,000	300,000	300,000	DPW
SW-7	Major Roads - Section 25, 26 and 35	100,000	100,000	0	100,000	100,000	0	0	100,000	100,000	100,000	DPW
SW-13	New Construction	100,000	100,000	0	100,000	100,000	0	0	100,000	100,000	100,000	Annual Budget Amount
TOTALS:		500,000	500,000	0	500,000	500,000	0	0	500,000	500,000	500,000	
PROPOSED 2009/10 minus 2008/09 BALANCE:										500,000		



2009/10
Budget

SIDEWALK FUND

The Department of Public Works is responsible for the sidewalk replacement program. The City is divided into 6 areas for major road sidewalk replacements and 12 areas for residential sidewalk replacements. These areas are reviewed annually and a sidewalk replacement list is prepared. Not all sidewalks in any one area are replaced, only those sections of sidewalk that do not meet current requirements. Americans with Disabilities Act compliant facilities are also constructed with this program.

The sidewalk replacement program provides the property owner with the option of replacing the sidewalk themselves or having the replacement added to the City's list. The City hires a contractor to remove and replace these sections of sidewalks and the residents are billed for the work.

The annual budget amount for the sidewalk fund is \$500,000 with approximately \$300,000 for residential sidewalk replacement, \$100,000 for major road sidewalk replacement and \$100,000 for new construction. These funds are moved among these 3 placeholders in order to meet the annual needs of the sidewalk program.

SW-1. Residential Sidewalk Replacements (Sections 14 and 15)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds, with reimbursement by property owners.

Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-7. Major Road Sidewalk Replacements (Sections 25, 26 and 35)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds, with reimbursement by property owners.

Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

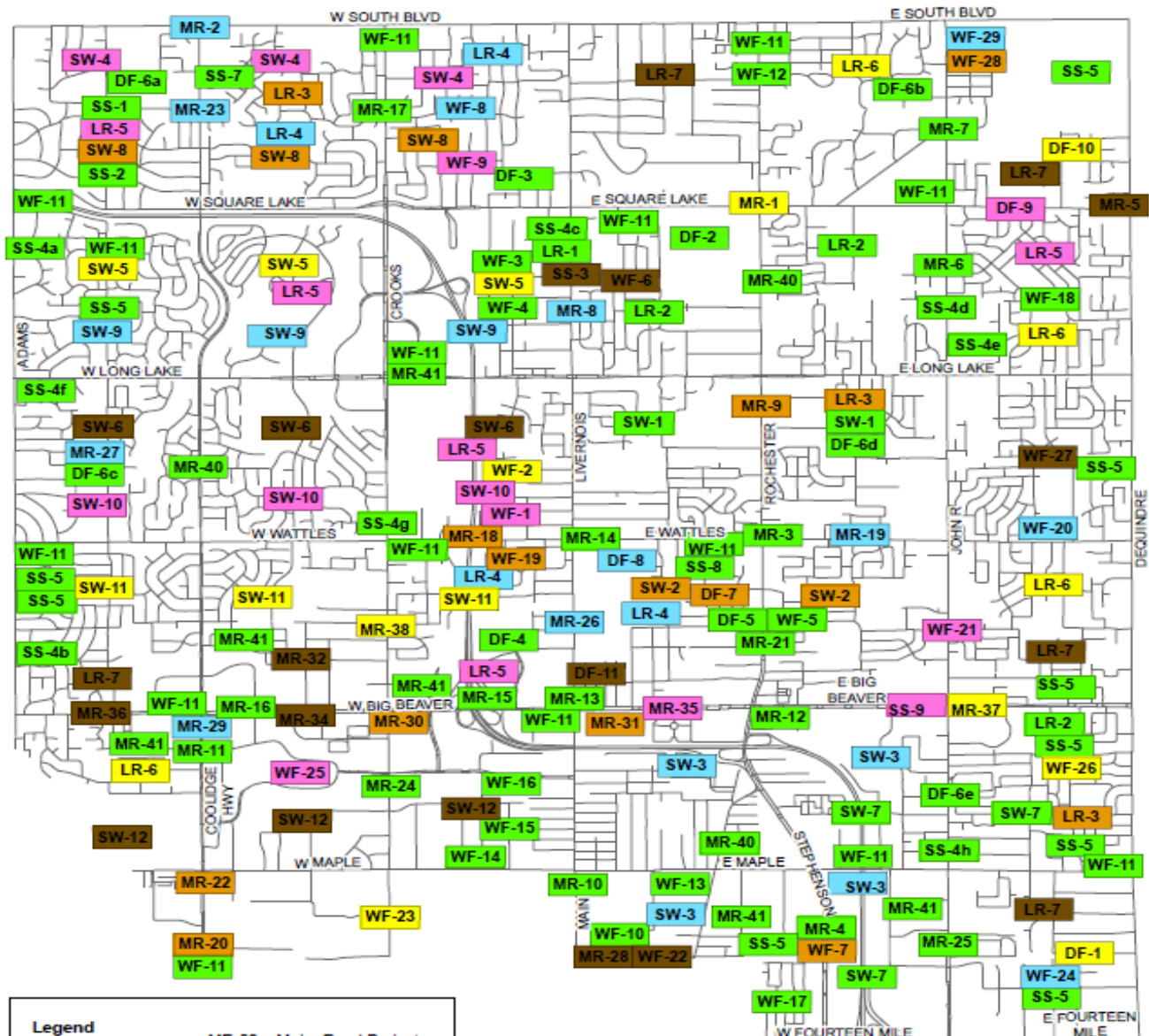
SW-13. New Construction (City-wide)

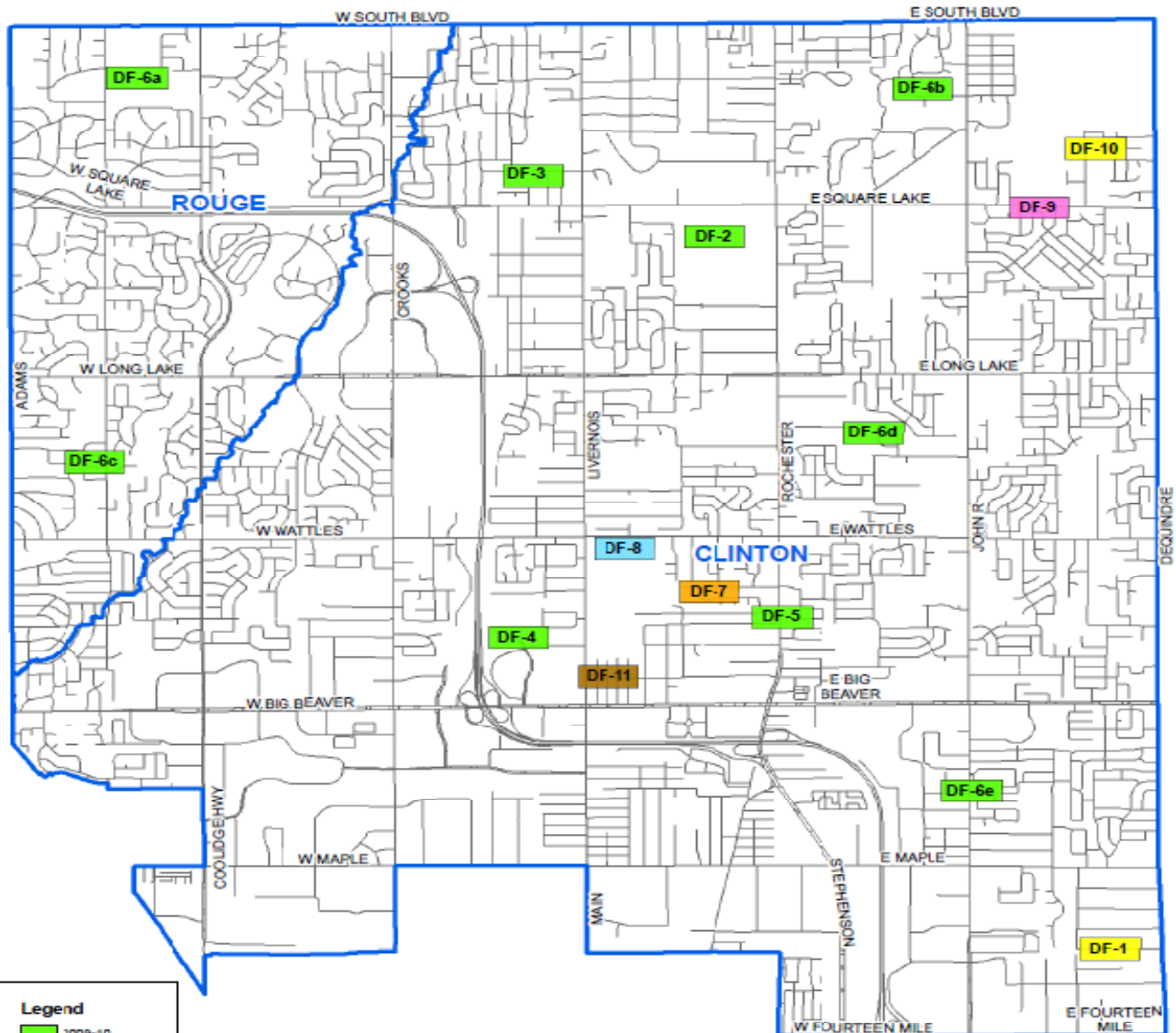
Funds are budgeted annually for construction of new sidewalks. These funds are used for acquisition of easements and/or right-of-way for purposes of constructing new sidewalks and/or filling in gaps along major roads. This project will be paid for entirely by City funds.

Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.



6 Year CIP - All Funds 2009-10 to 2014-15





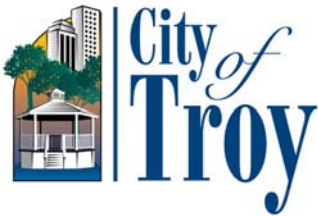


**2009/10
Budget**

**6-YEAR CAPITAL IMPROVEMENTS PLAN
DRAIN FUND**

6 Year CIP - Drains

Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
DF-1	Lovington Storm Sewer	800,000	800,000	0	0	0	0	800,000	0	Section 36 - CDBG
DF-2	Streambank Stabilization	1,500,000	1,500,000	50,000	5,000	10,000	0	0	0	Sylvan Glen - Wetland Monitoring - 5 Years
DF-3	Section 4 Weir Structure	500,000	500,000	20,000	0	0	0	0	0	
DF-4	Aquatic Center Pond	1,200,000	0	0	0	0	0	0	0	Dredge Aquatic Center Pond; OCDC Funds 09/10
DF-5	Rochester, Torpey to Barclay (1)	1,200,000	720,000	720,000	0	0	0	0	0	TROY - Rochester - CON 2009/10 - 60/40
DF-6	Drains & Retention	1,620,000	1,620,000	120,000	300,000	300,000	300,000	300,000	300,000	Pump & Fence Repl.; Drains Misc.; DPW Misc.
DF-6a	Nature Center	10,000	10,000	10,000						River Day - Streambank Erosion
DF-6b	Emerald Lakes Storm Water Study	20,000	20,000	20,000						Study
DF-6c	Illicit Discharge Elimination Program	50,000	50,000	50,000						Per SWPPI/Stormwater Permit - ID Outfalls & testing
DF-6d	Detention Pond Improvements	50,000	50,000	50,000						Implementation - City-wide
DF-6e	Streambank Erosion Improvements	50,000	50,000	50,000						Implementation - City-wide
DF-7	Troywood, Rochester to West (1)	600,000	600,000	0	600,000	0	0	0	0	
DF-8	McCulloch Storage Facility (Wattles) (1)	2,000,000	2,000,000	0	0	2,000,000	0	0	0	Regional Detention on South Side of Wattles
DF-9	Square Lake, Teakwood to Dequindre (1)	1,400,000	1,400,000	0	0	0	1,400,000	0	0	Sterling Hts. - Square Lake - CON 2012+
DF-10	Evanswood, Square Lake to the North (1)	400,000	400,000	0	0	0	0	400,000	0	NO Storage Facility included
DF-11	Livernois Storm Sewer (Lane Drain) (1)	1,200,000	1,200,000	0	0	0	0	0	1,200,000	Includes Storm Sewer to City Hall Site
TOTALS:		12,600,000	10,920,000	1,090,000	905,000	2,310,000	1,700,000	1,500,000	1,500,000	



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN DRAIN FUND

The City of Troy is divided into 2 principal drainage areas or watersheds: the Rouge River Watershed and the Clinton River Watershed.

- ***Rouge River Watershed***

The Rouge River Watershed is located in the northwestern portion of the city and contains 6.1 square miles. This area drains to the main branch of the Rouge River which ultimately outlets to the Detroit River.

- ***Clinton River Watershed***

The Clinton River Watershed encompasses the remaining 27.7 square miles of the city. This area drains to the Red Run sub-watershed of the Clinton River, which ultimately outlets to Lake St. Clair.

The Federal Environmental Protection Agency and the State of Michigan Department of Environmental Quality have placed limitations on municipal storm water activities, known as Phase II Stormwater Regulations and the National Pollutant Discharge Elimination System permit.

These regulations state 6 minimum measures that municipalities must address:

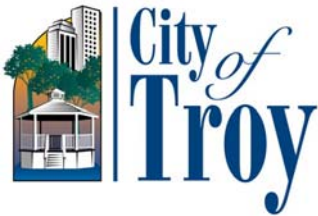
1. Public education and outreach
2. Public participation and involvement
3. Illicit discharge detection and elimination
4. Construction site runoff control
5. Post-construction runoff control
6. Pollution prevention and good housekeeping

These measures are addressed through the Clinton River Red Run Sub-watershed Management Plan, the Rouge River Main 1-2 Sub-watershed Management Plan, the City's Stormwater Pollution Prevention Initiative, the City's Development Standards and the DPW's standard practices. Each fall the City must submit an annual report to the State summarizing all activities implemented that address these measures.

Projects in the Drain Fund are proposed annually that comply with these measures as well as projects that address drainage concerns; soil erosion; flooding; and regional drainage in accordance with the 1999 Master Storm Drainage Plan Update.

DF-1. Lovington, Minnesota to Dequindre (Storm Sewer)

This project will construct a large diameter storm sewer along Lovington, from Minnesota to Dequindre. This area of Section 36 which is eligible for Community Development Block Grant funds have been used in the past to construct other large diameter storm drain projects on Minnesota, Iowa and Dashwood that outlet to the Henry-Graham Drain. The project on Lovington is the last of the projects in this area and would complete the long range storm sewer needs for Section 36.



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
DRAIN FUND**

DF-1. Lovington, Minnesota to Dequindre (Storm Sewer, continued)

Construction is proposed for the 2013/14 budget. This project will be paid for entirely by City funds, with the potential for Community Development Block Grant funding. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of storm sewer main.

DF-2. Stream Bank Stabilization (Sylvan Glen Wetland Monitoring)

The stream bank stabilization project at Sylvan Glen was completed in 2007/08. The wetland mitigation areas that were created as part of this project require monitoring and reporting for a 5-year period through and including the 2011/12 budget. The wetland areas are mitigation areas for work done on the Section 4 weir.

Budgeted funds include amounts for monitoring; reporting; and corrective actions if necessary. The 2009/10 budget amount also includes funds for stream bank stabilization of the County drain running behind Camp Ticonderoga. This project will be paid for entirely by City funds. Operation and maintenance costs will be reduced by \$1,500 per year due to stream bank stabilization.

DF-3. Section 4 Weir (Structure Replacement)

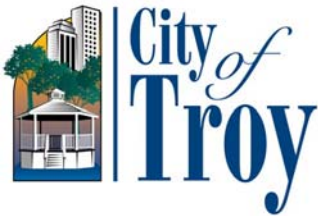
The project area is a detention basin in Section 4 in a wooded area east of Vernmoor and north of Aspinwall. The basin was constructed in the mid-1970's, as an inline detention basin on a natural stream, tributary to the Clinton River. Over time, the basin filled in with sediment, and forested through natural processes. Stormwater detention has been greatly reduced due to accumulation of sediment. The project provided for improvements to the basin's weir control structure; sediment removal; and reshaping the basin.

Construction was complete in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely with City funds. Operation and maintenance costs will be reduced by \$1,500 per year.

DF-4. Aquatic Center Pond

The project area involves the Lane Drain running along Town Center and the detention basin adjacent to the Aquatic Center. The basin was constructed in the mid-1970's, as an inline detention basin on the County drain. Over time, the basin has filled in with sediment. Stormwater detention has been greatly reduced due to accumulation of sediment. The project provides for improvements to the basin's weir control structure, sediment removal, dredging of the basin and stream bank stabilization.

Construction is proposed for the 2009/10 budget. Surplus drain construction funds from the Oakland County Water Resources Commissioner's Office are available to fund 100% of the project from the construction funds of the Brotherton and Nelson drains. A request to transfer the funds to the Lane Drain will allow this project to move forward. Operation and maintenance costs will be reduced by \$1,500 per year.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
DRAIN FUND

DF-5. Rochester, Torpey to Barclay (McCulloch Drain)

The extension of the McCulloch Drain, from Torpey to Troywood will be constructed as part of the reconstruction of Rochester Road. The McCulloch Drainage District is comprised of approximately 3,000 acres and is served by the Sturgis; Lane; and McCulloch Drains. Future projects on Troywood and a 2.5 million cubic foot storage basin facility south of Wattles are proposed in future years to complete this section of the McCulloch Drain. Construction is proposed for the 2009/10 budget.

60% City funds and 40% federal funds, approximately based on flows that can be attributed to road drainage and approved as participating costs in the federally funded road construction project. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

DF-6. Drains and Retention

This is an annual budget amount in the Drains Fund for capital projects required by the Department of Public Works and Engineering Department for work associated with Drains and/or Retention/Detention basins that are otherwise not specifically assigned a project number. Larger projects are assigned project numbers and are budgeted as separate line items within the Drain Fund.

Specific smaller projects are included within the total drains and retention line item reported in the budget for small scale projects that generally do not require plan preparation. These projects are not identified in the future years, but the proposed budget year will include those projects that are anticipated to be included in the proposed budget year.

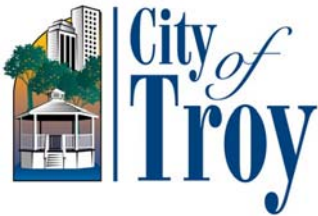
The budget amount is established annually based on anticipated needs and is on-going. This project will be paid for entirely by City funds. Operation and maintenance costs are not expected to be impacted.

DF-6a. Drains and Retention (Nature Center River Day Project)

This project will provide for stabilization of the stream banks along the Sprague Creek running through the Nature Center. This work will take place during River Day by DPW staff and volunteers. Construction is proposed in the 2009/10 budget. The project will be paid for entirely by City funds. Operation and maintenance costs will be reduced by \$1,500.

DF-6b. Drains and Retention (Emerald Lakes Storm Water Study)

The City is evaluating the storm water runoff to establish the best course of action for improving water quality in Emerald Lakes. The resulting improvements may include several storm water Best Management Practices that would address algae in the lakes. The project may also include a directed educational campaign to all residents in the neighborhood, both riparian and those not living on the waterfront. A baseline assessment of water quality parameters to track which nutrients need to be addressed has been started.



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DF-6b. Drains and Retention (Emerald Lakes Storm Water Study), continued

A study of the lake area is proposed in the 2009/10 budget. Future budget amounts and years are not identified, but would be added to the CIP after the study has been completed and recommendations have been reviewed. This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted by the study, but future improvements may require maintenance that is unknown at this time.

DF-6c. Drains and Retention (Illicit Discharge Elimination Program)

As part of the Storm Water Pollution Prevention Initiative and updated storm water permit rules, the City must identify and label all storm water outfalls, as well as perform both wet and dry-weather sampling from all outfalls. The City will also be required by the Michigan Department of Environmental Quality permit and a total maximum daily load for e-coli to test for e-coli in all waterways and show a reduction over time in total e-coli colonies in accordance with the Clean Water Act.

This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted by the study, but future improvements may require maintenance that is unknown at this time.

DF-6d. Drains and Retention (Detention Pond Improvements)

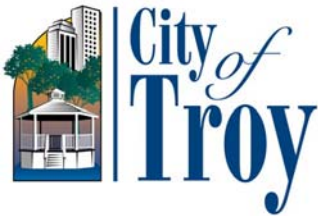
A comprehensive inventory of the condition of City-owned and City-maintained detention basins has been completed. This involved reviewing plans and field inspections of 136 basins throughout the city. Twenty-eight (28) percent of these basins were identified as needing some type of maintenance. There are other administrative aspects of this work that will also be required outside of capital expenditures.

Implementation of detention basin maintenance is included in the 2009/10 budget. These projects will be paid for entirely by City funds. Operation and maintenance costs will be reduced as future maintenance needs will decrease due to improved functionality of the basins. A decrease of \$300 per basin is anticipated.

DF-6e. Drains and Retention (Stream Bank Erosion Improvements)

A comprehensive inventory of the condition of open channel drains has been completed. This involved reviewing almost 27 miles of open channels; creeks; and rivers. Seventeen percent of the stream banks inspected was identified as having the highest priority for corrective measures (based on severity of erosion and potential impact to infrastructure). There are other administrative aspects of this work that will also be required outside of capital expenditures.

Implementation of these recommendations is included in the 2009/10 budget. These projects will be paid for entirely by City funds. Correction of stream bank erosion is estimated to reduce operation and maintenance costs by \$1,500 per mile of drain.



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DF-7. Troywood, Rochester Road to the West (McCulloch Drain)

A large diameter storm sewer along Troywood is proposed by the 1999 Master Storm Drainage Plan Update that would connect to the McCulloch Drain constructed as part of the reconstruction of Rochester Road. The McCulloch Drainage District is comprised of approximately 3,000 acres and is served by the Sturgis; Lane; and McCulloch Drains. A future project to construct a 2.5 million cubic foot storage basin facility south of Wattles is proposed in a future year to complete this section of the McCulloch Drain.

Construction is budgeted 2010/11. This project will be paid for entirely by City funds. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

DF-8. McCulloch Drain Storage Facility

A 2.5 million cubic foot storage basin facility south of Wattles Road is proposed by the 1999 Master Storm Drainage Plan Update to complete the northerly section of the McCulloch Drain. This basin would provide storage capacity for the drains and provide for significantly reduced flows in the district. The McCulloch Drainage District is comprised of approximately 3,000 acres and is served by the Sturgis, Lane and McCulloch Drains.

Construction is budgeted 2011/12. This project will be paid for entirely by City funds. Operation and maintenance costs are not known at this time, but would be identified prior to this project moving forward to construction.

DF-9. Square Lake Road, Teakwood to Dequindre (Storm Sewer)

A large diameter storm sewer along Square Lake is proposed by the 1999 Master Storm Drainage Plan Update that would outlet to the Gibson Drain in Sterling Heights. This project would be constructed as part of a Sterling Heights project to widen and reconstruct Square Lake Road (19 Mile) in Sterling Heights. This drain would allow the existing detention basins along Square Lake to drain by gravity rather than by the pump stations that are currently used and also provide an outlet for proposed storm sewers on Evanswood and Dequindre.

Construction is budgeted in 2012/13, but is subject to change based on the actual construction year of the Square Lake widening project by Sterling Heights. This project will be paid for entirely with City funds. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

DF-10. Evanswood, Square Lake Road to the North (Storm Sewer)

A large diameter storm sewer along Evanswood is proposed by the 1999 Master Storm Drainage Plan Update that would outlet to the Gibson Drain in Sterling Heights via a proposed storm sewer along Square Lake. This project is dependent on the completion of the Square Lake storm sewer project as there is no current outlet for Evanswood. The drain along Evanswood would provide an outlet for the storm water that floods Evanswood during wet weather events due to the undersized and un-maintained natural drain crossing Evanswood.



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DF-10. Evanswood, Square Lake Road to the North (Storm Sewer), continued

Construction is budgeted in 2013/14, but is subject to change based on the actual construction year of the Square Lake Road storm sewer which is dependent on the Square Lake Road widening project by Sterling Heights.

This project will be paid for entirely with City funds. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

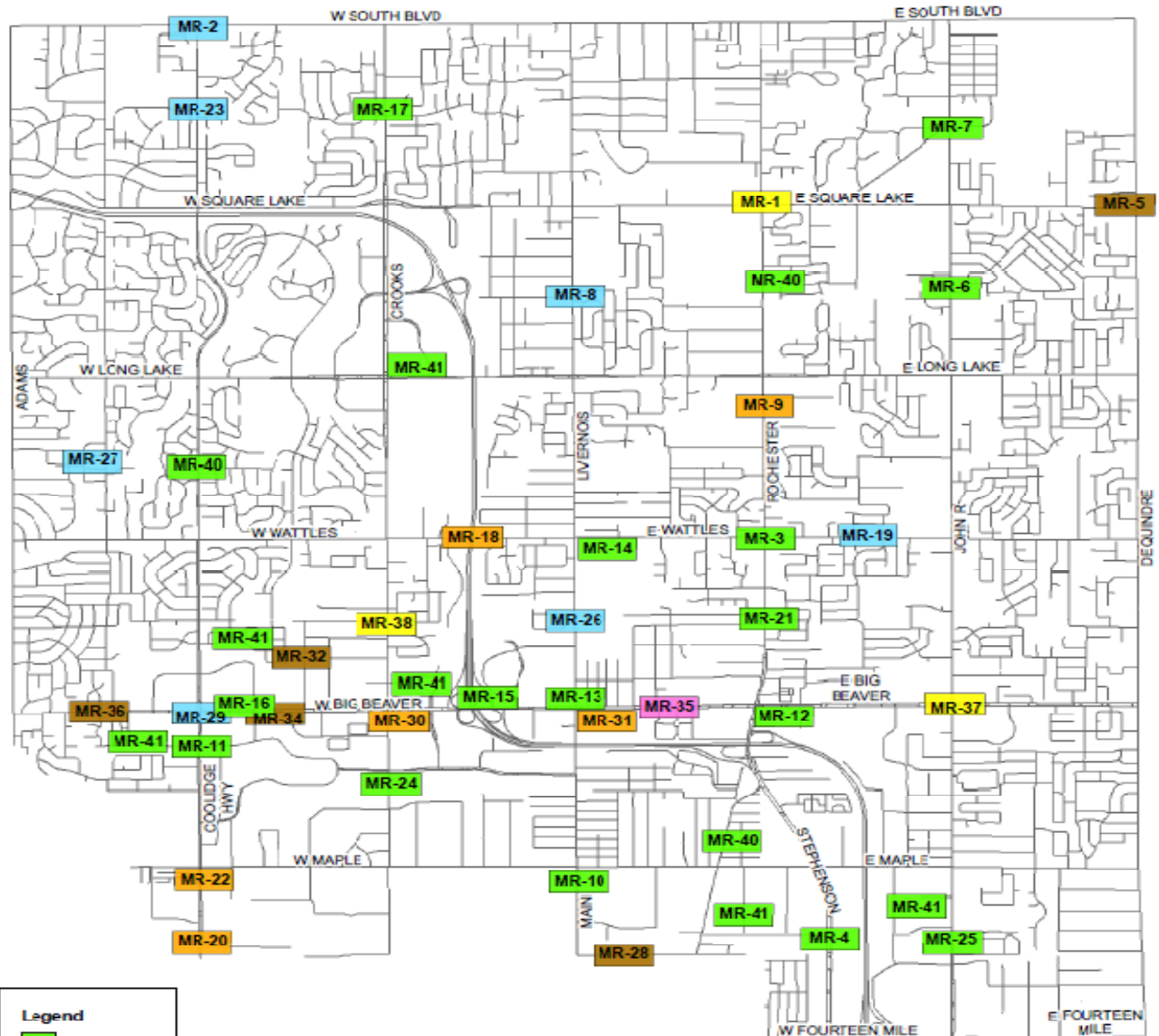
DF-11. Livernois, Big Beaver Road to Town Center (Lane Drain)

A large diameter storm sewer along Livernois is proposed by the 1999 Master Storm Drainage Plan Update that would outlet to the previously constructed 96" storm sewer along Big Beaver. This storm sewer would divert peak storm water flow from the existing open channel Lane Drain into the proposed enclosed drain, thereby reducing potential for flooding downstream. The improvements reduce flow within the Lane Drain to levels that are at or below the capacity of the existing open channel east of Livernois. This is accomplished by the construction of a flow control structure where the Lane Drain crosses Livernois. This structure would allow normal dry weather flow to pass by into the Lane Drain open channel, yet will divert peak storm water flows into the proposed enclosed drain.

Construction is budgeted in 2014/15. This project will be paid for entirely by City funds. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.



6 Year CIP- Major Roads Fund



Legend



— Road Centerline



**2009/10
Budget**

**6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND**

6 Year CIP - Major Roads

Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
MR-1	Square Lake @ Rochester	400,000	400,000	0	0	0	0	400,000	0	NB & SB RTL
MR-2	Coolidge @ South Blvd.	200,000	200,000	0	0	200,000	0	0	0	NB RTL
MR-3	Wattles, East & West of Rochester	150,000	86,000	0	0	0	0	0	0	PE; \$64k "01-STP"
	Wattles, East & West of Rochester	2,225,000	625,000	600,000	0	0	0	0	0	ROW; \$1,600k "06-STP"
	Wattles, East & West of Rochester	2,700,000	1,189,000	713,000	476,000	0	0	0	0	CON; \$1,511k "10-STP" AC
MR-4	Stephenson, 14 Mile to I75	4,416,000	433,000	130,000	130,000	0	0	0	0	LJT Funding; 4% Loan; \$3,318.4k "10-STP"
MR-5	Dequindre, Long Lake to Auburn	1,250,000	43,000	0	0	0	0	0	43,000	PE; \$440k "02-C"
	Dequindre, Long Lake to Auburn	4,000,000	136,000	0	0	0	0	0	136,000	ROW; \$3,200k " Future C"; Troy 17% (\$136k) Future TP
	Dequindre, Long Lake to Auburn	10,000,000	340,000	0	0	0	0	0	0	RCOC - Dequindre - CON 2014+; Local = \$2Mx17%=340k
MR-6	John R, Long Lake to Square Lake	375,000	229,000	0	0	0	0	0	0	PE; \$146k "02-C"
	John R, Long Lake to Square Lake	625,000	225,000	45,000	0	0	0	0	0	ROW; \$400k "05-C"
	John R, Long Lake to Square Lake	8,477,000	2,977,000	0	0	0	0	0	0	TROY - John R - CON 2014+; Local = \$2,977k
MR-7	John R, Square Lake to South Blvd.	330,000	184,000	0	0	0	0	0	0	PE; \$146k "02-C"
	John R, Square Lake to South Blvd.	2,000,000	1,200,000	625,000	0	0	0	0	0	ROW; \$800k "05-C"
	John R, Square Lake to South Blvd.	6,747,000	1,713,000	0	0	0	0	0	0	TROY - John R - CON 2014+; Local = \$1,713k
MR-8	Livernois, Long Lake to Square Lake	335,000	116,000	0	0	116,000	0	0	0	PE; \$219k "02-C"
	Livernois, Long Lake to Square Lake	3,000,000	600,000	0	0	1,000,000	1,000,000	1,000,000	0	ROW; \$2,400k "11-C"
	Livernois, Long Lake to Square Lake	7,739,000	2,368,000	0	0	0	0	0	0	CON 2014+; Local = \$2,368k
MR-9	Rochester, Barclay to Trinway	575,000	115,000	0	115,000	0	0	0	0	PE; \$460k "02-C"
	Rochester, Barclay to Trinway	4,000,000	800,000	0	1,000,000	1,000,000	1,000,000	1,000,000	0	ROW; \$3,200k "07-C"
	Rochester, Barclay to Trinway	12,046,000	2,599,000	0	0	0	0	0	0	CON 2014+; Local = \$2,599k
MR-10	Livernois (Main St.), Elmwood to Maple	4,182,000	400,000	25,000	0	0	0	0	0	CLAWSON - Main St. - LJT
MR-11	Coolidge at Golfview	240,000	0	20,000	0	0	0	0	0	TS - \$96k "CMAQ 08"; \$144k DDA
MR-12	Big Beaver at Rochester	685,000	0	585,000	0	0	0	0	0	Intersection Enhancements, \$685k DDA
MR-13	Livernois at Big Beaver RTL	240,000	0	20,000	0	0	0	0	0	\$112k "CMAQ 08"; \$128k DDA



**2009/10
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**6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND**

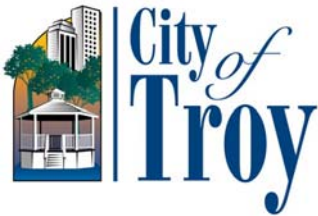
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
MR-14	Livernois at Wattles RTL	260,000	176,000	176,000	0	0	0	0	0	\$84k "CMAQ 08"
MR-15	Big Beaver Bridge at I-75	3,800,000	0	3,150,000	0	0	0	0	0	w/ MDOT Bridge Project - \$3,800k DDA
MR-16	Tri-Party CPR	3,600,000	1,200,000	600,000	600,000	600,000	600,000	600,000	600,000	\$400k TP 09
MR-17	Crooks, Square Lake to Auburn	16,400,000	900,000	50,000	0	0	0	0	0	CONST; \$13,232k "06-C"
MR-18	Wattles, Crooks to Livernois	250,000	250,000	0	250,000	0	0	0	0	Overlay
MR-19	Wattles, Rochester to John R.	250,000	250,000	0	0	250,000	0	0	0	Overlay
MR-20	Coolidge, Derby to Golfview	350,000	350,000	0	350,000	0	0	0	0	Overlay
MR-21	Rochester, Torpey to Barclay	750,000	380,000	0	0	0	0	0	0	PE; \$370k "99 STP"
	Rochester, Torpey to Barclay	6,400,000	1,280,000	1,900,000	0	0	0	0	0	ROW; \$5,120k "06-STP"
	Rochester, Torpey to Barclay	12,186,000	2,500,000	1,500,000	1,000,000	0	0	0	0	CON; \$9,686k "09-C"
MR-22	Coolidge, Maple to Derby	350,000	350,000	0	350,000	0	0	0	0	Overlay
MR-23	Coolidge, Square Lake to South Blvd.	600,000	600,000	0	0	600,000	0	0	0	Overlay
MR-24	Crooks, Equity to Big Beaver	879,000	0	0	0	0	0	0	0	RCOC - 2010 Stimulus - \$879k
MR-25	John R, 14 Mile to Maple	837,000	0	0	0	0	0	0	0	RCOC - 2010 Stimulus - \$837k
MR-26	Livernois, Big Beaver to Wattles	1,058,000	105,000	0	0	105,000	0	0	0	RCOC - 3R \$847k / \$211k - 2012
MR-27	Beach, Wattles to Square Lake	3,000,000	3,000,000	0	0	1,500,000	1,500,000	0	0	Reconstruction & Bike Path
MR-28	Elmwood, Livernois to Rochester	4,000,000	400,000	0	0	0	0	0	400,000	CLAWSON; Future \$3,200k 3R



**2009/10
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**6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND**

6 Year CIP - Major Roads										
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
MR-29	Big Beaver at Coolidge	700,000	0	0	0	700,000	0	0	0	Intersection Enhancements; DDA
MR-30	Big Beaver at Crooks	700,000	0	0	700,000	0	0	0	0	Intersection Enhancements; DDA
MR-31	Big Beaver at Livernois	700,000	0	0	700,000	0	0	0	0	Intersection Enhancements; DDA
MR-32	Big Beaver Ring Road	2,000,000	0	0	0	0	0	0	2,000,000	DDA
MR-33	Big Beaver Service Drives	4,000,000	0	0	0	0	0	1,000,000	1,000,000	DDA
MR-34	Big Beaver, Coolidge to Rochester	4,000,000	0	0	0	0	0	0	0	Transportation System; DDA
MR-35	Big Beaver, Coolidge to Rochester Path	1,500,000	0	0	0	0	1,500,000	0	0	DDA
MR-36	Big Beaver, Adams to Coolidge Path	500,000	500,000	0	0	0	0	0	500,000	
MR-37	Big Beaver, Rochester to Dequindre Path	1,000,000	1,000,000	0	0	0	0	1,000,000		
MR-38	Crooks, Banmoor to Fountain	1,184,000	118,000	0	0	0	0	118,000	0	RCOC - 3R \$947k / \$237k - 2013
MR-39	Crack Sealing Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	By DPW
MR-40	Slab Replacement - Major Roads	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	By DPW: \$126k 07-08 TP (08): \$63k City
MR-41	Industrial Road Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	By DPW per Hansen Pavt. Mgmt. System
MR-42	Major Road Construction	86,200	86,200	86,200	86,200	86,200	86,200	86,200	86,200	Contingency
TOTAL:		151,327,200	33,473,200	13,275,200	8,807,200	9,207,200	8,736,200	8,254,200	7,815,200	
State/Federal Funds:		89,742,000		2,400,000	800,000	1,600,000	1,600,000	1,600,000	0	
Tri-Party		2,400,000		400,000	400,000	400,000	400,000	400,000	400,000	
DDA:		18,357,000		3,775,000	1,400,000	700,000	1,500,000	1,000,000	3,000,000	
Other:		7,355,000								Other Cities and Counties
TOTAL:										



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6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-1. Square Lake Road at Rochester Road (Northbound and Southbound Right Turn Lanes)

This project will construct right turn lanes for northbound Rochester Road to eastbound Square Lake Road and southbound Rochester Road to westbound Square Lake Road. Also included in the project work will be sidewalk and sidewalk ramp improvements to comply with the Americans with Disabilities Act. The existing traffic signal will also be upgraded to a new box span configuration.

Construction is proposed for the 2013/14 budget. The project will be paid for entirely by City funds, with the potential for future outside grants or funding. Operation and maintenance costs are expected to increase slightly.

MR-2. Coolidge Highway at South Boulevard (Northbound Right Turn Lane)

This project will construct a right turn lane for northbound Coolidge Highway to eastbound South Boulevard. Also included in the project work will be sidewalk and sidewalk ramp improvements to comply with the Americans with Disabilities Act. The existing traffic signal will also be upgraded to a new box span configuration.

Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds, with the potential for future outside grants or funding. Operation and maintenance costs are expected to increase slightly.

MR-3. Wattles Road, East and West of Rochester Road (Reconstruction and Widening)

This project will reconstruct and widen Wattles Road, approximately 600' east and west of Rochester Road from an existing 2-lane road to a new 4-lane concrete boulevard. Included in the project are new traffic signals; concrete sidewalks; and underground utilities where required.

Construction is proposed for the 2009/10 budget. Federal funds for the right-of-way and construction phases are available in the amount of \$3,175,000. Operation and maintenance costs will increase by \$8,600 per year due to additional lanes being added.

MR-4. Stephenson Highway Rehabilitation (Fourteen Mile to I-75)

The entire road was rehabilitated with concrete base repairs and a new asphalt pavement surface. New concrete curb and gutter was placed along the west side of the southbound lanes to fill the gaps and provide for a continuous curb. Several existing cross-overs were relocated to improve the safety of the road. A new traffic signal was constructed at the intersection of Stephenson Highway and Maple Road with modifications to existing signals north and south of the intersection. Existing pedestrian crossing locations were upgraded with new sidewalk ramps and pushbuttons.

Construction was completed in 2008/09. 2009/10 budgeted funds are for loan payments and the local share of the project. Federal funds for the construction phase were obligated in the amount of \$3,318,400. Local "Jobs Today" grant funds were made available to the project in the amount of \$665,000. Operation and maintenance costs will be reduced by \$8,600 per year due to rehabilitation of pavement.



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6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-5. Dequindre Road, Long Lake Road to Auburn Road (Reconstruction and Widening)

This project will reconstruct and widen Dequindre Road, from Long Lake Road to Auburn Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design phase are available in the amount of \$440,000. Federal funds for the right-of-way phase are anticipated in 2014/15. Construction is not funded at this time, but federal funds are anticipated in future years.

The local match for the design phase and subsequent right-of-way and construction phases will be split between the Cities of Troy and Sterling Heights and the Counties of Oakland and Macomb.

Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-6. John R Road, Long Lake Road to Square Lake Road (Reconstruction and Widening)

This project will reconstruct and widen John R Road, from Square Lake Road to Long Lake Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases are available in the amount of \$546,000. Construction is not funded at this time, but future federal funds are anticipated in future years. The local share of the right-of-way phase is budgeted in 2009/10. There are no annual costs as this road is under the jurisdiction the Road Commission for Oakland County.

MR-7. John R Road, Square Lake Road to South Boulevard (Reconstruction and Widening)

This project will reconstruct and widen John R Road, from Long Lake Road to South Boulevard from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases are available in the amount of \$946,000. Construction is not funded at this time, but future federal funds are anticipated in future years. The local share of the right-of-way phase is budgeted in 2009/10. Operation and maintenance cost will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-8. Livernois Road, Long Lake Road to Square Lake Road (Reconstruction and Widening)

This project will reconstruct and widen Livernois Road, from Long Lake Road to Square Lake Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.



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**6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND**

MR-8. Livernois Road, Long Lake Road to Square Lake Road (Reconstruction and Widening), continued

Federal funds for the design phase are available in the amount of \$219,000. The right-of-way phase will have federal funds available in 2011/12 in the amount of \$2,400,000. Construction is not funded at this time, but federal funds are anticipated in future years.

The local share of the right-of-way phase is budgeted in 2009/10. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-9. Rochester Road, Barclay to Trinway (Reconstruction and Widening)

This project will reconstruct and widen Rochester Road, from Barclay to Trinway from an existing 5-lane road to a new 6-lane concrete boulevard. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases are available in the amount of \$3,660,000. Construction is not funded at this time, but federal funds are anticipated in future years.

Operation and maintenance costs are expected to increase by \$8,600 per year due to additional lanes being constructed.

MR-10. Livernois (Main Street) Reconstruction, Fourteen Mile Road to Maple Road

This project is under the jurisdiction of the City of Clawson. Livernois has been reconstructed from just north of Fourteen Mile Road to Maple Road to a new 5-lane concrete pavement. Included with the project were drainage improvements, traffic signal improvements, sidewalk and sidewalk ramp replacement and water main replacement.

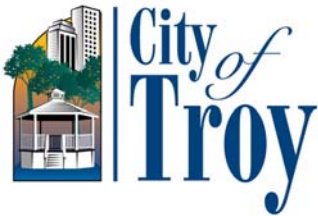
Construction was completed in 2008/09. 2009/10 budgeted funds are for Troy's local share of the project. Federal funds for the construction phase were obligated in the amount of \$2,583,000. Local Jobs Today grant funds were made available to the project in the amount of \$531,000.

Operation and maintenance costs will decrease by \$2,150 per year due to new pavement constructed (Troy portion approximately ¼ of section, Clawson maintains remainder).

MR-11. Coolidge Highway at Golfview (Traffic Signal Improvements)

The traffic signal at Coolidge Highway and Golfview will be upgraded to include dedicated left turn phases for northbound and southbound Coolidge traffic. The project will also include sidewalk and sidewalk ramp improvements to comply with the Americans with Disabilities Act (ADA).

Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. Federal funds for the construction phase are available in the amount of \$96,000.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-11. Coolidge Highway at Golfview (Traffic Signal Improvements), continued

The project is within the Downtown Development district, so the local match of the project will be funded by the Downtown Development Authority. Operation and maintenance costs will not be impacted as this project will replace an existing traffic signal.

MR-12. Big Beaver Road at Rochester Park and Intersection Enhancement

This project will improve pedestrian safety at all intersection crosswalks by upgrading the sidewalks and crosswalks to comply with the Americans with Disabilities Act. A new park area with landscaping, sidewalks and other aesthetic enhancements will be constructed at the northeast corner of the intersection.

Construction was started in 2008/09. 2009/10 budgeted funds are for the completion of the construction phase. Budgeted funds in the Major Road fund are for the intersection work only. Capital funds for the park area are budgeted within the Parks & Recreation capital budget. The major road portion of the project cost will be funded by the Downtown Development Authority. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County. Park maintenance costs would be funded within the Parks & Recreation operating budget.

MR-13. Livernois, Southbound at Big Beaver Road (Right Turn Lane)

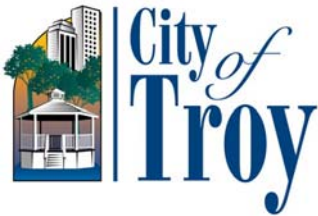
A new right turn lane will be constructed for southbound Livernois to westbound Big Beaver Road. The project will also include traffic signal improvements and sidewalk ramp improvements to comply with the Americans with Disabilities Act.

Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. Federal funds for the construction phase are available in the amount of \$112,000. The project is within the Downtown Development district, so the local match of the project will be funded by the Downtown Development Authority. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-14. Livernois, Northbound at Wattles Road (Right Turn Lane)

A new right turn lane will be constructed for northbound Livernois to eastbound Wattles Road. The project will also include traffic signal improvements and sidewalk ramp improvements to comply with the Americans with Disabilities Act.

The construction phase is budgeted in 2009/10. Federal funds for the construction phase are available in the amount of \$112,000. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-15. Big Beaver Road at I-75 Interchange Enhancement

This project will add significant landscaping in and around the interchange at I-75 and Big Beaver. Enhancements under the I-75 bridge will decrease under bridge noise for pedestrians, enhance day and night time lighting under the bridge, improve aesthetics and enhance pedestrian security and mobility within the Big Beaver business corridor. This project will also improve pedestrian safety at all intersection crosswalks by upgrading the sidewalks and cross walks to comply with the Americans with Disabilities Act.

Construction was started in 2008/09. 2009/10 budgeted funds are for the completion of the construction phase. The project is within the Downtown Development district, so the local match of the project will be funded by the Downtown Development Authority. Operation and maintenance costs will not be impacted as maintenance is to be paid for by the Downtown Development Authority.

MR-16. Tri-Party Concrete Pavement Replacement

Tri-Party program funds are made available on an annual basis for projects on County roads within the city. Specific project locations are not delineated on the map as locations are determined annually dependent on road conditions. The City is responsible for 1/3 of the program amount while the Board of Road Commissioners for the County of Oakland and the Oakland County Board of Commissioners is responsible for the remaining 2/3.

Annual allocations to the program have historically been approximately \$600,000. Budgeted funds are based on the program amount and are revised based on the actual annual allocation. Operation and maintenance costs will not be impacted.

MR-17. Crooks Road, Square Lake Road to Auburn Road

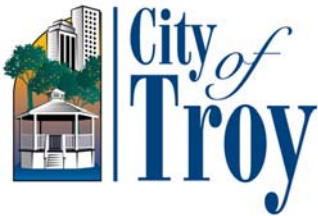
Crooks Road, from Square Lake Road to Auburn Road was widened and reconstructed to a new 4-lane concrete boulevard. Included in the project were traffic signals, sidewalks and underground utilities where required.

Construction was completed in 2008/09. 2009/10 budgeted funds are for closing out the construction phase. Federal funds for the construction phase were obligated in the amount of \$13,232,000. The local match for the project was split between the Road Commission for Oakland County and the Cities of Troy and Rochester Hills. Operation and maintenance costs will not be impacted, as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-18. Wattles Road, Crooks Road to Livernois (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Construction is proposed for the 2010/11 budget. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-19. Wattles Road, Rochester Road to John R Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Construction is proposed for the 2011/12 budget. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-20. Coolidge Highway, Derby to Golfview (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Construction is proposed for the 2010/11 budget. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-21. Rochester Road, Torpey to Barclay (Reconstruction and Widening)

This project will reconstruct and widen Rochester Road, from Torpey to Barclay from an existing 5-lane road to a new 6-lane concrete boulevard. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Construction is proposed for the 2009/10 budget. Federal funds for the design, right-of-way and construction phases are available in the amount of \$15,176,000. Operation and maintenance costs will increase by \$8,600 per year due to additional lanes being constructed.

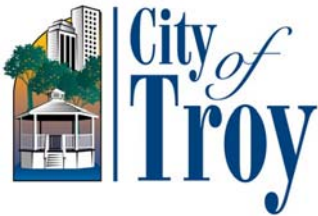
MR-22. Coolidge Highway, Maple Road to Derby (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Construction is proposed for the 2010/11 budget. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-23. Coolidge Highway, Square Lake Road to South Boulevard (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND**

MR-23. Coolidge Highway, Square Lake Road to South Boulevard (Mill and Overlay), continued

Construction is proposed for the 2010/11 budget. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-24. Crooks, Equity Drive to Big Beaver Road (Concrete Pavement Repair)

The existing concrete pavement on Crooks Road has deteriorated to a point where maintenance is no longer cost effective. This project will rehabilitate the pavement by using the crack and seat construction method. The crack and seat process involves breaking or cracking the existing concrete pavement into small pieces, which can then be seated (compacted in place) and serve as a base material. An asphalt overlay will then be placed and serve as the new road surface.

Construction is proposed for the 2009/10 budget. There is no direct cost to the City anticipated with this project. 100% federal funds in the amount of \$879,000 were made available from the American Recovery and Reinvestment Act. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-25. John R Road, Fourteen Mile Road to Maple Road (Concrete Pavement Repair)

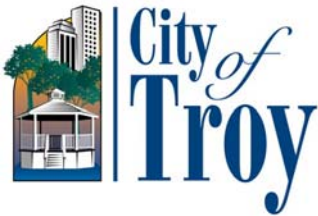
The existing concrete pavement on John R Road has deteriorated to a point where maintenance is no longer cost effective. This project will rehabilitate the pavement by using the crack and seat construction method. The Crack and seat process involves breaking or cracking the existing concrete pavement into small pieces, which can then be seated (compacted in place) and serve as a base material. An asphalt overlay will then be placed and serve as the new road surface.

Construction is proposed for the 2009/10 budget. There is no direct cost to the City anticipated with this project. 100% federal funds in the amount of \$837,000 were made available from the American Recovery and Reinvestment Act. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-26. Livernois, Big Beaver Road to Wattles Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Construction is proposed for the 2012/13 budget. Federal funds for the construction phase are available in the amount of \$847,000. The local match will be split 50/50 between the Road Commission for Oakland County and the City of Troy. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-27. Beach Road, Wattles Road to Square Lake Road

It is anticipated that the Master Pathway Plan will recommend that a bike path be constructed along Beach Road. Beach Road would be rehabilitated at the time the pathway is constructed which will include pulverizing the existing road and placing a new asphalt pavement surface.

Construction is proposed for the 2011/12 budget, but is predicated on completion of the Master Pathway Plan and a recommendation that this area should be targeted. The project will be paid for entirely with City funds, but there is the potential for future outside grants or funding. Operation and maintenance costs are expected to increase by \$8,600 per year due to additional bike lanes being constructed. The increase will be partially offset by rehabilitation of the pavement.

MR-28. Elmwood, Livernois to Rochester Road (Reconstruction)

This project would reconstruct Elmwood, from Livernois to Rochester Road. The project would also include the construction of a new 16" water main. The City of Clawson will be the lead agency on the project and has submitted the project for future federal funding consideration.

Construction is proposed for the 2014/15 budget. Federal funds for the construction phase are anticipated to be available in the amount of \$3,200,000. The local match will be split 50/50 between the Cities of Clawson and Troy. Operation and maintenance costs will decrease by \$4,300 per year due to new pavement constructed (Troy's portion is approximately ½ of the section and Clawson maintains the remainder).

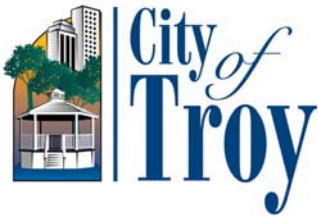
MR-29. Big Beaver Road at the Coolidge Highway Intersection (Enhancement)

This project will improve pedestrian safety at all intersection crosswalks by upgrading the sidewalks and crosswalks to comply with Americans with Disabilities Act requirements. The project is within the Downtown Development district, so the cost of the project will be funded by the Downtown Development Authority. Construction is anticipated in 2011/12. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-30. Big Beaver Road at the Crooks Road Intersection (Enhancement)

This project will improve pedestrian safety at all intersection crosswalks by upgrading the sidewalks and crosswalks to comply with Americans with Disabilities Act requirements.

The project is within the Downtown Development district, so the cost of the project will be funded by the Downtown Development Authority. Construction is anticipated in 2010/11. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-31. Big Beaver Road at the Livernois Intersection (Enhancement)

This project will improve pedestrian safety at all intersection crosswalks by upgrading the sidewalks and crosswalks to comply with Americans with Disabilities Act requirements. The project is within the Downtown Development district, so the project will be funded by the Downtown Development Authority. Construction is anticipated in 2010/11. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-32. Big Beaver Ring Road

In accordance with the Big Beaver Corridor Study, a ring road is proposed within the Downtown Development district. This project would require acquisition of necessary right-of-way. The project is within the Downtown Development district, so the project will be funded by the Downtown Development Authority. Construction is anticipated in 2014/15. Operation and maintenance costs are expected to increase by \$8,600 per year due to new pavement constructed.

MR-33. Big Beaver Road Service Drives

In accordance with the Big Beaver Corridor Study, service drives are proposed at select locations within the Downtown Development district. This project would require acquisition of necessary right-of-way. Service drives would be constructed with proposed renovations within the Downtown Development district, so specific locations are not delineated on the map.

The project is within the Downtown Development district, so the project will be funded by the Downtown Development Authority. Construction is anticipated to begin in 2013/14. Operation and maintenance costs will not be impacted as maintenance will be funded by the Downtown Development Authority.

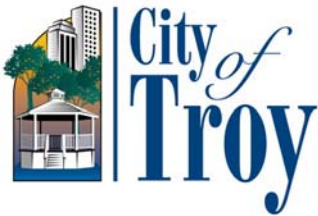
MR-34. Big Beaver Road, Coolidge Highway to Rochester Road (Transportation System)

An alternate mode of transportation within the Big Beaver corridor is proposed to alleviate traffic and congestion. Various options are being considered and a decision on a preferred alternate has not yet been identified.

A construction date has not been identified for this project. The project area is within the Downtown Development district and it is anticipated that federal funds and/or outside grants would be pursued to offset costs. Operation and maintenance costs will not be impacted as maintenance will be funded by the Downtown Development Authority.

MR-35. Big Beaver Road, Coolidge Highway to Rochester Road (Pathway)

The Big Beaver Corridor Study identified making the corridor pedestrian friendly with building fronts closer to Big Beaver and allowing for other modes of travel. A pathway would allow for pedestrian travel from retail to commercial locations throughout the corridor and reduce the vehicular demand on Big Beaver.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND

MR-35. Big Beaver Road, Coolidge Highway to Rochester Road (Pathway), continued

The Master Pathway Plan would also be consulted to determine proposed pathway locations, scheduling and connectivity with other proposed pathways and bike lanes.

Construction is proposed in the 2012/13 budget. The project is within the Downtown Development district and it is anticipated that federal funds and/or outside grants would be pursued to offset costs. Operation and maintenance costs will not be impacted as maintenance will be funded by the Downtown Development Authority.

MR-36. Big Beaver Road, Adams Road to Coolidge Highway (Pathway)

The Big Beaver Corridor Study identified making the corridor pedestrian friendly with building fronts closer to Big Beaver and allowing for other modes of travel. A pathway would allow for pedestrian travel from retail to commercial locations throughout the corridor and reduce the vehicular demand on Big Beaver. This section of pathway would link the residential areas to the west to the Downtown Development district for ease of access by residents on the west side of the city. The Master Pathway Plan would also be consulted to determine proposed pathway locations, scheduling and connectivity with other proposed pathways and bike lanes.

Construction is proposed in the 2012/13 budget. This project will be paid for entirely by City funds. It is anticipated that federal funds and/or outside grants would be pursued to offset costs. Operation and maintenance costs are expected to increase by \$275 per mile per year to maintain a new pathway.

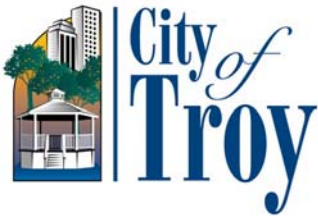
MR-37. Big Beaver Road, Rochester Road to Dequindre Road (Pathway)

The Big Beaver Corridor Study identified making the corridor pedestrian friendly with building fronts closer to Big Beaver and allowing for other modes of travel. A pathway would allow for pedestrian travel from retail to commercial locations throughout the corridor and reduce the vehicular demand on Big Beaver. This section of pathway would link the residential and commercial areas to the east to the Downtown Development district for ease of access by residents on the east side of the city. The Master Pathway Plan would also be consulted to determine proposed pathway locations, scheduling and connectivity with other proposed pathways and bike lanes.

Construction is proposed in the 2013/14 budget. This project will be paid for entirely by City funds. It is anticipated that federal funds and/or outside grants would be pursued to offset costs. Operation and maintenance costs are expected to increase by \$275 per mile per year to maintain a new pathway.

MR-38. Crooks Road, Banmoor to Fountain (Concrete Pavement Repair)

The existing concrete pavement on Crooks Road has deteriorated to a point where maintenance is no longer cost effective. This project will rehabilitate the pavement by using the crack and seat construction method. The crack and seat process involves breaking or cracking the existing concrete pavement into small pieces, which can then be seated (compacted in place) and serve as a base material. An asphalt overlay will then be placed and serve as the new road surface.



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
MAJOR ROADS FUND**

MR-38. Crooks Road, Banmoor to Fountain (Concrete Pavement Repair), continued

Construction is proposed for the 2013/14 budget. Federal funds for the construction phase are available in the amount of \$947,000. The local match will be split 50/50 between the Road Commission for Oakland County and the City of Troy. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-39. Major Roads (Crack Sealing Program)

This work involves cleaning and sealing existing pavement joints to extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at major roads. Locations are determined by the Department of Public Works and are not specifically delineated on the map.

This program is proposed to be funded at \$50,000 per year and is on-going. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease slightly.

MR-40. Major Roads (Concrete Slab Replacement)

This work involves removal and replacement of failed concrete pavement to repair and extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at major roads. Locations are determined by the Department of Public Works and are not specifically delineated on the map.

This program is proposed to be funded at \$1,000,000 per year and is on-going. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$8,600 per year per mile of concrete slabs replaced.

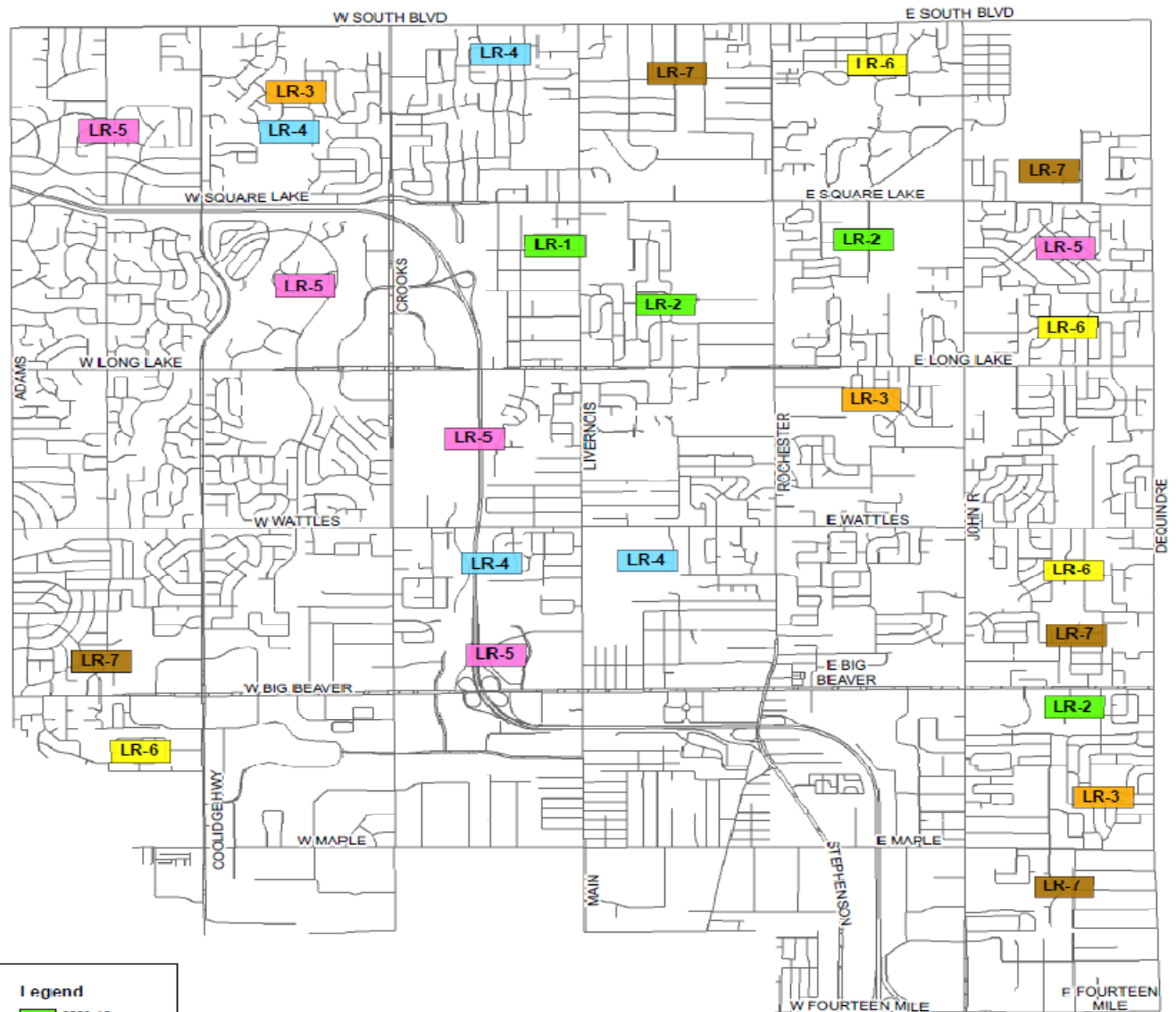
MR-41. Industrial Road Maintenance

Project locations are determined annually based on the City's Pavement Management System and field inspections, and are not specifically noted on the capital improvement plan. This work involves removal and replacement of failed concrete pavement to repair and extend the life of the pavement or mill and overlay projects. An annual allocation is budgeted to complete this work and is targeted at industrial roads in commercial/industrial areas of the city.

This program is proposed to be funded at \$2,000,000 per year and is on-going. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$8,600 per year per mile.

MR-42. Major Road Contingency

An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically noted on the capital improvement plan. The budgeted amount typically varies annually. These projects will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.

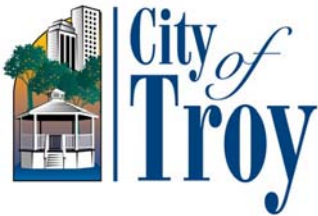




**2009/10
Budget**

**6-YEAR CAPITAL IMPROVEMENTS PLAN
LOCAL ROADS FUND**

6 Year CIP - Local Roads										
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
LR-1	Florence, Livernois to the West End	163,000	86,000	163,000	0	0	0	0	0	SAD Paving - \$77k 09-10
LR-2	Local Road Maintenance - Sec. 11, 10 and 25	2,000,000	2,000,000	2,000,000	0	0	0	0	0	per Pavement Mgmt. System
LR-3	Local Road Maintenance - Sec. 25, 14 and 5	2,000,000	2,000,000	0	2,000,000	0	0	0	0	per Pavement Mgmt. System
LR-4	Local Road Maintenance - Sec. 5, 4, 22 and 21	2,000,000	2,000,000	0	0	2,000,000	0	0	0	per Pavement Mgmt. System
LR-5	Local Road Maintenance - Sec. 21, 16, 8, 6 and 12	2,000,000	2,000,000	0	0	0	2,000,000	0	0	per Pavement Mgmt. System
LR-6	Local Road Maintenance - Sec. 12, 30, 2 and 24	2,000,000	2,000,000	0	0	0	0	2,000,000	0	per Pavement Mgmt. System
LR-7	Local Road Maintenance - Sec. 24, 1, 3, 36 and 19	2,000,000	2,000,000	0	0	0	0	0	2,000,000	per Pavement Mgmt. System
LR-8	Crack Sealing	600,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	
LR-9	Local Road Contingency	600,000	600,000	737,000	100,000	100,000	100,000	100,000	100,000	Contingency
TOTALS:		13,363,000	13,286,000	3,000,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
LOCAL ROADS FUND**

The City of Troy is responsible for the construction and maintenance of over 265 miles of local roads. Approximately 255 miles or 96% of these roads are paved surfaces comprised of concrete or asphalt. The remaining 4% is split between chip sealed roads (5.16 miles) and gravel roads (4.85 miles).

In order to prioritize maintenance activities, the City invested in an electronic Pavement Management System in 2003. The Pavement Management System provides guidance as to what streets in the network are anticipated to need repairs in a given year, what type of repairs are needed and what the cost may be based on current prices.

The Pavement Management System is augmented by field reviews of the recommended areas as pavement conditions in areas can deteriorate faster or slower than anticipated based on numerous factors including weather, traffic, pavement thickness and previous maintenance.

Once this information is analyzed, project areas are developed based on geographic locations to complete repairs. This provides for economies of scale for these types of repairs within a specific section of the city. Generally, 3 or more sections are targeted for each year. The last section identified typically cannot be completed within the funds budgeted for that year and it becomes the first section to be worked on in the following year. Streets outside these sections are repaired on an as needed basis.

The annual budget amount for local road maintenance is \$2,000,000, with another \$100,000 annually for crack sealing. Local road maintenance typically involves concrete slab replacements or asphalt pavement overlays. Crack sealing locations vary and are not identified on the map as this work is a rolling operation with minimal startup and construction time in any one area.

New construction of a local road is initiated by the residents living on the road. Residents on gravel roads can initiate a Special Assessment District where the cost to pave the road is split by the benefitting properties and the City of Troy. Once the road has been paved, future maintenance costs are borne by the City and paid for through the local roads fund.

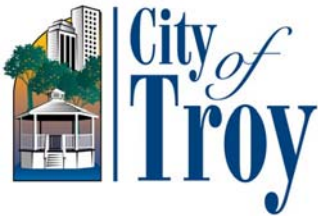
LR-1. Florence, Livernois to the West End (Special Assessment District Paving)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds, with partial reimbursement by property owners based on the total Special Assessment District share of \$77,000.

Operation and maintenance costs on gravel roads are estimated to cost \$13,500 per mile for and paved roads are estimated to cost \$2,000 per mile, so there is an estimated decrease in operation and maintenance costs of \$11,500 per mile.

LR-2. Local Road Maintenance (Sections 10, 11 and 25)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
LOCAL ROADS FUND**

LR-3. Local Road Maintenance (Sections 5, 14 and 25)

Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-4. Local Road Maintenance (Sections 4, 5, 21 and 22)

Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-5. Local Road Maintenance (Sections 6, 8, 12, 16 and 21)

Construction is proposed for the 2012/13 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-6. Local Road Maintenance (Sections 2, 12, 24 and 30)

Construction is proposed for the 2013/14 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-7. Local Road Maintenance (Sections 1, 3, 19, 24 and 36)

Construction is proposed for the 2014/15 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

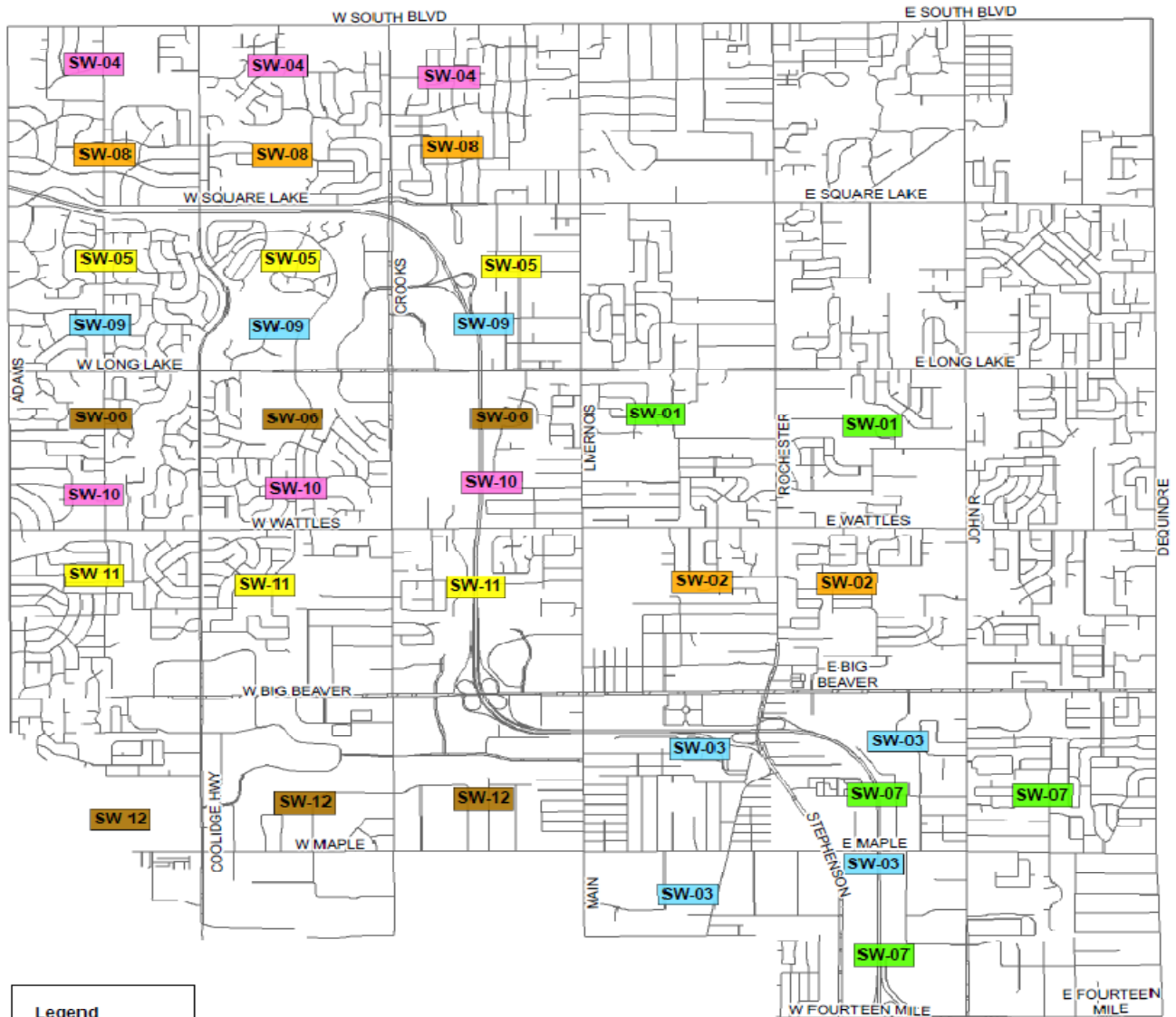
LR-8. Crack Sealing (City-wide)

Funds are budgeted annually for crack sealing throughout the city. Project areas are identified by DPW during field reviews and are not specifically identified on the maps. These areas are compiled to create an annual crack sealing contract which is then put out for bid and the work completed by a contractor.

This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-9. Local Road Contingency

An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically identified on the maps. The contingency amount also provides for the City's Special Assessment District share should a paving project develop during a given budget year. The budgeted amount typically varies annually. These projects will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.



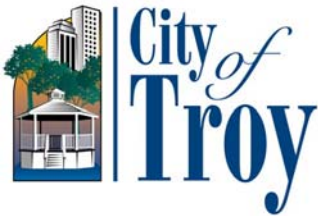


**2009/10
Budget**

**6-YEAR CAPITAL IMPROVEMENTS PLAN
SIDEWALK FUND**

6 Year CIP - Sidewalks

Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
	Sidewalk Replacement Program	2,400,000	2,400,000							
SW-1	Residential - Section 14 and 15	300,000	300,000	300,000	0	0	0	0	0	By DPW
SW-2	Residential - Section 22 and 23	300,000	300,000	0	300,000	0	0	0	0	By DPW
SW-3	Residential - Section 26, 27, 34 and 35	300,000	300,000	0	0	300,000	0	0	0	By DPW
SW-4	Residential - Section 4, 5 and 6	300,000	300,000	0	0	0	300,000	0	0	By DPW
SW-5	Residential - Section 7, 8 and 9	300,000	300,000	0	0	0	0	300,000	0	By DPW
SW-6	Residential - Section 16, 17 and 18	300,000	300,000	0	0	0	0	0	300,000	By DPW
SW-7	Major Roads - Section 25, 26 and 35	100,000	100,000	100,000	0	0	0	0	0	By DPW
SW-8	Major Roads - Section 4, 5 and 6	100,000	100,000	0	100,000	0	0	0	0	By DPW
SW-9	Major Roads - Section 7, 8 and 9	100,000	100,000	0	0	100,000	0	0	0	By DPW
SW-10	Major Roads - Section 16, 17 and 18	100,000	100,000	0	0	0	100,000	0	0	By DPW
SW-11	Major Roads - Section 19, 20 and 21	100,000	100,000	0	0	0	0	100,000	0	By DPW
SW-12	Major Roads - Section 28, 29 and 30	100,000	100,000	0	0	0	0	0	100,000	By DPW
SW-13	New Construction	600,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	By DPW
TOTALS:		3,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
SIDEWALK FUND**

The Department of Public Works is responsible for the sidewalk replacement program. The city is divided into 6 areas for major road sidewalk replacements and 12 areas for residential sidewalk replacements. These areas are reviewed annually and a sidewalk replacement list is prepared. Not all sidewalks in any one area are replaced, only those sections of sidewalk that do not meet current requirements. Facilities that are compliant with Americans with Disabilities Act requirements are also constructed with this program.

The sidewalk replacement program provides the property owner with the option of replacing the sidewalk themselves or having the replacement added to the City's list. The City of Troy hires a contractor to remove and replace these sections of sidewalks and the residents are billed for the work.

The annual budget amount for the sidewalk fund is \$500,000 with approximately \$300,000 for residential sidewalk replacement; \$100,000 for major road sidewalk replacement; and \$100,000 for new construction. Sidewalk funds are moved among these 3 areas in order to meet the annual needs of the sidewalk program.

SW-1. Residential Sidewalk Replacements (Sections 14 and 15)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-2. Residential Sidewalk Replacements (Sections 22 and 23)

Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-3. Residential Sidewalk Replacements (Sections 26, 27, 34 and 35)

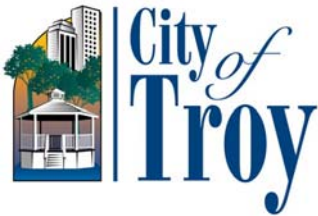
Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-4. Residential Sidewalk Replacements (Sections 4, 5 and 6)

Construction is proposed for the 2012/13 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-5. Residential Sidewalk Replacements (Sections 7, 8 and 9)

Construction is proposed for the 2013/14 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
SIDEWALK FUND

SW-6. Residential Sidewalk Replacements (Sections 16, 17 and 18)

Construction is proposed for the 2014/15 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-7. Major Road Sidewalk Replacements (Sections 25, 26 and 35)

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-8. Major Road Sidewalk Replacements (Sections 4, 5 and 6)

Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-9. Major Road Sidewalk Replacements (Sections 7, 8 and 9)

Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-10. Major Road Sidewalk Replacements (Sections 16, 17 and 18)

Construction is proposed for the 2012/13 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-11. Major Road Sidewalk Replacements (Sections 19, 20 and 21)

Construction is proposed for the 2013/14 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-12. Major Road Sidewalk Replacements (Sections 18, 29 and 30)

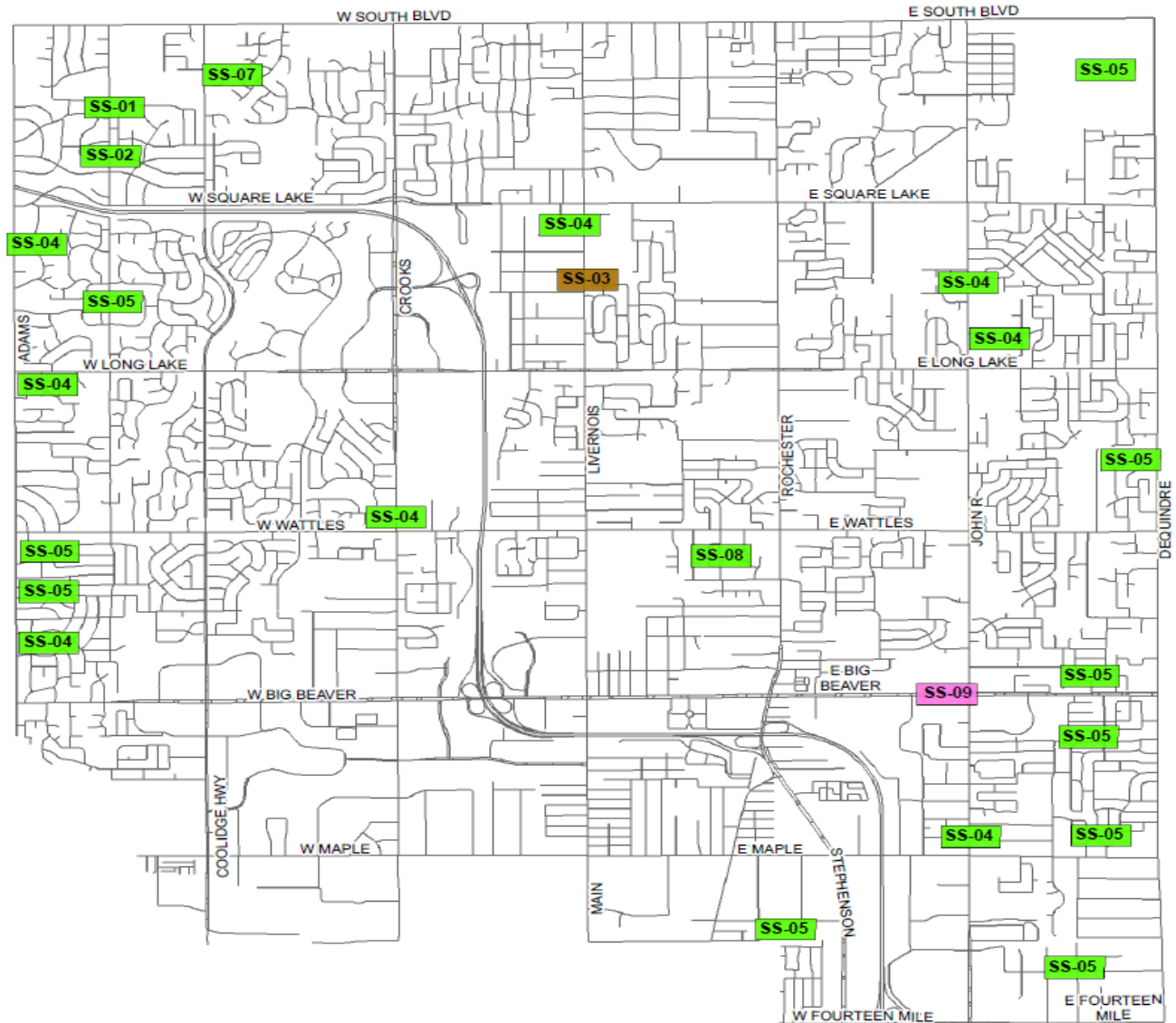
Construction is proposed for the 2014/15 budget. This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

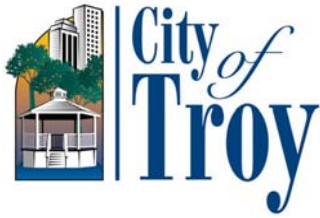
SW-13. New Construction (City-wide)

Funds are budgeted annually for construction of new sidewalks, for acquisition of easements and/or right-of-way for new sidewalks and/or filling in gaps along major roads. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.



6 Year CIP- Sewer Fund





**2009/10
Budget**

**6-YEAR CAPITAL IMPROVEMENTS PLAN
SEWER FUND**

6 Year CIP - Sewer Fund										
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
SS-1	Evergreen-Farmington SSO Program	13,300,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	Eliminate Sewage in Rouge/OCDC Projects
SS-2	Sanitary Sewer Overflow - Ev. Frm. District	3,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	MDEQ ACO Contingency
SS-3	E. Side Livernois, North of Long Lake - San.	600,000	600,000	0	0	0	0	0	600,000	TROY - Livernois - 2014+
SS-4	Sanitary Sewer Extension Program	1,000,000	1,000,000	300,000	0	0	0	0	0	City wide sanitary sewer extension program
SS-5	SCADA Upgrade	300,000	300,000	270,000	0	0	0	0	0	Supervisory Control & Data Acquisition
SS-6	Miscellaneous Sanitary Sewer Locations	2,500,000	2,500,000	500,000	500,000	500,000	500,000	500,000	0	City wide sanitary sewer extension program
SS-7	Flow Metering in Evergreen-Farmington	3,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	ID of Inflow & Infiltration - Implementation
SS-8	Flow Metering in Troy District	3,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	ID of Inflow & Infiltration - Implementation
SS-9	Big Beaver Relief Sewer	6,000,000	6,000,000	0	0	0	300,000	300,000	300,000	Big Beaver-14 Mile to Dequindre Interceptor
TOTALS:		32,700,000	20,000,000	2,670,000	2,100,000	2,100,000	2,400,000	2,400,000	2,500,000	



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
SEWER FUND**

The City of Troy is divided into 3 sanitary sewer districts: The Twelve Towns Relief Drains District; the Evergreen-Farmington Sewage Disposal District; and the Troy Sewage Disposal District. The wastewater from all 3 districts is carried through large diameter interceptor pipes to the Detroit Wastewater Treatment Plant for treatment before discharge to the Detroit River.

- ***Twelve Towns Relief District***

This district includes the area in the southwest portion of the city that is within the Twelve Towns Drains plus some area south of Maple Road, west of Crooks Road and west of I-75. The Twelve Towns System is a combined sewer system carrying both storm water and sanitary waste water flow. Sanitary waste water flow drains into the Twelve Towns system and storm water flow drains to the Henry-Graham Drain system. The sanitary flows discharge to the Dequindre Interceptor in Dequindre Road.

- ***Evergreen-Farmington Sewage Disposal District***

The Evergreen-Farmington Sewage Disposal District is in the northwest portion of the city in the Rouge River Drainage Basin. This interceptor was constructed by the Oakland County Department of Public Works in 1959 and serves the City of Troy and surrounding communities. The County contracted with each community for their share of the interceptor based on population.

- ***Troy Sewage Disposal District***

The interceptor sewers in this district were constructed for the City of Troy by the Oakland County Department of Public Works. The sanitary flow from this district discharges to the Dequindre Interceptor at 14 Mile and Dequindre. The city contracted for capacity in the Southeastern Oakland County Sewage Disposal System. Troy's capacity was computed on the basis of population in the Twelve Towns Drain District and the Troy Sewage Disposal District.

Sewer Fund projects typically are initiated to address one of three issues:

1. To provide for the City of Troy's share towards major sewer projects that may be mandated by State or Federal laws or permit requirements.
2. Sewer system studies to identify projects that would address Federal and State requirements.
3. Elimination of septic systems within the City of Troy.

SS-1. Evergreen-Farmington Sanitary Sewer Overflow Program

SS-2. Sanitary Sewer Overflow – Evergreen-Farming District

These items are intimately connected and linked to the same mandates, but are budgeted separately to allow for annual changes as required in each program.

Sanitary sewers are designed to carry sewage (and only sewage) to the wastewater treatment plant. In practice, however, storm water enters the collection system during rain events causing the system to exceed the design capacity. To prevent basement flooding, this excess water is discharged to the nearby waterways. These sanitary sewer overflows violate the Clean Water Act and must be prevented.



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
SEWER FUND**

The Evergreen Farmington sanitary sewer overflow control project was initiated to keep sewage out of our rivers and to avoid litigation.

The Oakland County Water Resources Commissioner's Office, formerly the Oakland County Drain Commission, and the communities within the Evergreen-Farmington Sewage Disposal System are required to comply with the federal and state sanitary sewer overflow policies. Unfortunately, compliance is very costly and care must be taken to assure that the funding committed to sanitary sewer overflow control is sufficient to fulfill the requirements of the law while minimizing the costs to our rate payers.

The City of Troy entered into an Administrative Consent Order for the Evergreen-Farmington Sewage Disposal System, as negotiated by the Oakland County Water Resources Commissioner's Office, with the Michigan Department of Environmental Quality. This agreement resolved some significant technical and legal issues relative to sewer system overflows in the district. As part of the Administrative Consent Order, all Evergreen-Farmington communities with sanitary sewer overflows and/or outlet capacity problems had to submit a short-term corrective action plan for resolution of these problems by 2009.

For Troy, since we are below our town outlet capacity, this means our corrective action plan must address one sanitary sewer overflow that we have in the district. The resulting program has been underway with the purpose of reducing sewer inflow and infiltration. These corrective actions must be implemented and their effectiveness determined by flow monitoring and engineering analysis. The ultimate goal is to continue implementing improvements to the sanitary sewer system in the Evergreen-Farmington Sewage Disposal System to eliminate the sanitary sewer overflows.

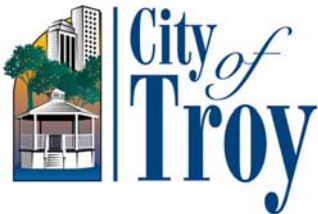
The program requirements include potential projects totaling \$13,300,000. The annual budget amount is for Troy's share of project's that are carried out by the city to meet the requirements of the Administrative Consent Order and/or project's completed within the district that are spread to all member communities. Penalties for non-compliance range from \$500 to \$2,500 per day depending on the violation. This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.

SS-3. East Side of Livernois, North of Long Lake Road (Sanitary Sewer)

A new sanitary sewer would be constructed on the east side of Livernois as part of the future widening and reconstruction of Livernois, Long Lake Road to Square Lake Road. It is the City's policy to construct underground utilities when a road is reconstructed to avoid having to remove a new or newer pavement sometime after the road has been completed. The construction of this sewer would also provide an outlet for residents along Livernois who are currently on septic systems.

Construction is proposed for the 2014/15 budget. This project would not move forward until such a time as the Livernois road project is approved for federal funds for the reconstruction and widening, which is currently anticipated no earlier than 2014.

This project will be paid for entirely by City funds. Operation and maintenance costs are expected to increase by \$4,000 per year due to a new sanitary sewer being constructed.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
SEWER FUND

SS-4. Sanitary Sewer Extension Program

The project will provide for new sanitary sewer at the following locations:

- a. Adams Road, south of Square Lake Road
- b. Adams Road, between Wendover and Newgate
- c. Canham, from Haldane to the South End
- d. Holm, from Abbotsford to Hopedale
- e. Tucker, from John R Road to the East
- f. Valley Vista Circle and Court
- g. Crooks Road, Wattles Road to the North
- h. John R Road, from Virginia to Larchwood

Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to increase by \$4,000 per year due to a new sanitary sewer being constructed.

SS-5. Supervisory Control and Data Acquisition Upgrades (City-wide)

Due to the age and obsolescence of the existing remote site hardware, the existing Supervisory Control and Data Acquisition system is being replaced with a wireless system. By upgrading the current Supervisory Control and Data Acquisition system, the City will be able to remotely collect real-time operations data on our sewer system and expand as needed. The proposed system will allow control of the upgraded locations remotely using handheld or portable computer based devices.

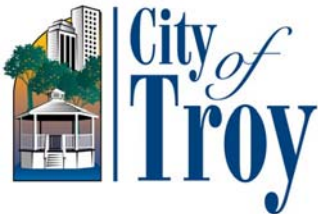
There are 7 pump stations; 3 monitoring manholes; and the central computer location at the Department of Public Works facility in the Troy system that will be affected by the upgrades. This project will replace the current obsolete hardware and meet the requirements of Homeland Security for securing sewer system data as set forth by the National Infrastructure Protection Plan of 2006.

Construction is proposed for the 2009/10 budget. Operation and maintenance costs are expected to be \$64,000 per year.

SS-6. Miscellaneous Sanitary Sewer Locations

This project will provide for new sanitary sewer throughout the city over the next 5 years. Locations that are currently serviced by septic systems have been identified. The Sanitary Sewer Extension Program (SS-4) is the first phase of this City-wide effort to eliminate septic systems. A continuation of this program will require that right-of-way and/or easements be acquired in order to construct additional sanitary sewer.

2009/10 budgeted funds are for preliminary design and property acquisition. This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted due to design and property acquisition. Future construction of sanitary sewer would increase operation and maintenance costs by \$4,000 per year.



2009/10
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6-YEAR CAPITAL IMPROVEMENTS PLAN
SEWER FUND

SS-7. Flow Metering in the Evergreen-Farmington District

In accordance with the Administrative Consent Order, the City performs flow metering throughout the Evergreen-Farmington Sewage Disposal System on an annual basis. The data acquired is analyzed and recommended projects are developed. Typically, these projects involve manhole rehabilitation and sanitary sewer lining projects. The intent of these projects is to eliminate storm water infiltration into the sanitary sewer system.

Funds are budgeted annually for monitoring, reporting and construction. This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.

SS-8. Flow Metering in the Troy District

The City recently completed flow metering throughout the Troy District on, similar to what was done in the Evergreen-Farmington Sewage Disposal System. The data acquired was analyzed and additional testing and analysis is underway in areas found to have significant inflow and infiltration. Additional projects will follow this analysis. Typically these projects involve manhole rehabilitation and sanitary sewer lining projects. The intent of these projects is to eliminate storm water infiltration into the sanitary sewer system and stay within our contract capacity.

Funds are budgeted annually for monitoring, reporting and construction. This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.

SS-9. Big Beaver Relief Sewer

This is a future project to construct a large diameter relief sewer to provide for additional capacity to serve the area adjacent to Big Beaver Road, south of I-75. This would also involve a future large diameter relief sewer between Big Beaver Road and Fourteen Mile Road that ultimately outlets to the Dequindre interceptor.

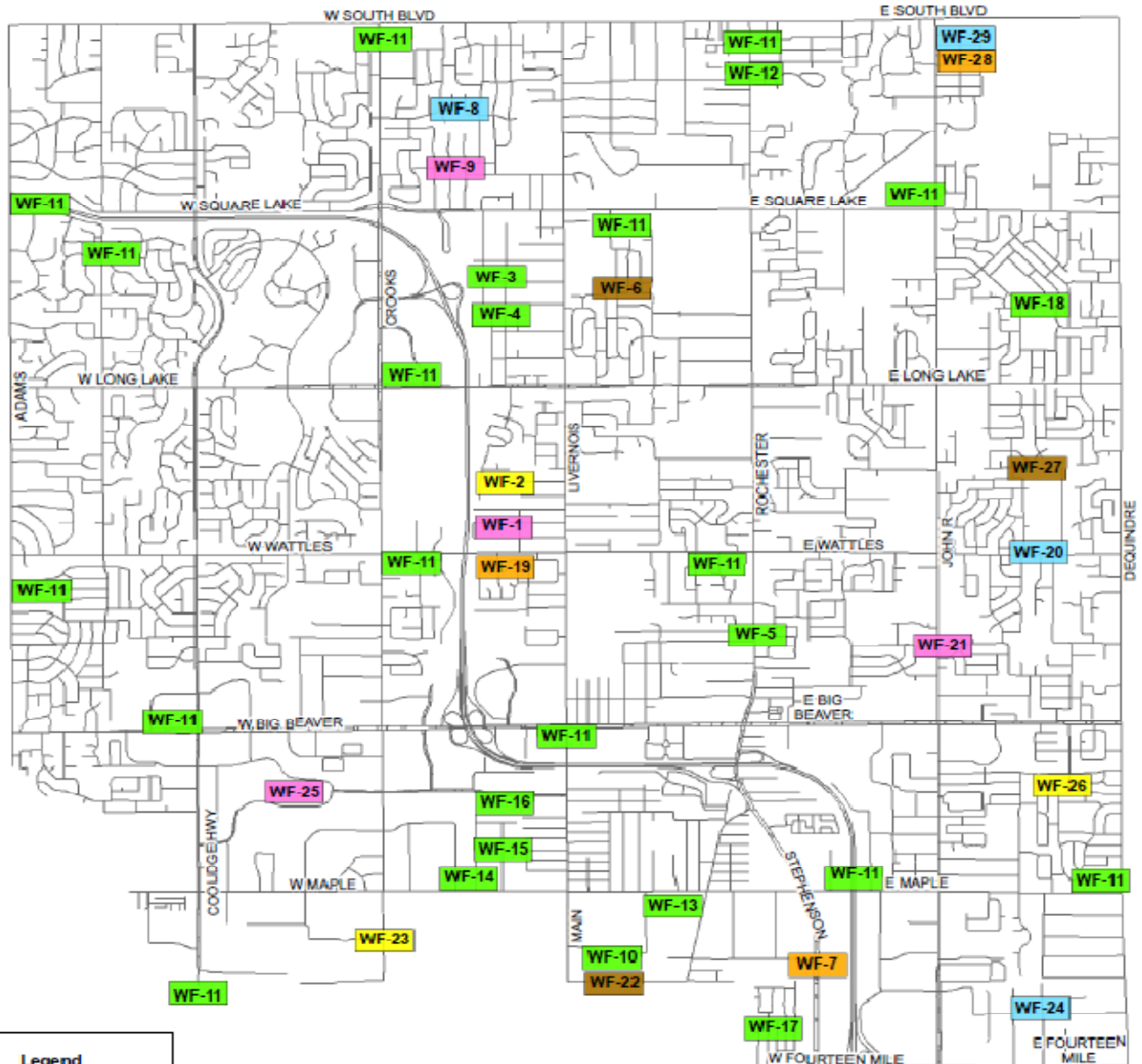
Flow monitoring of the affected areas was recently completed which show a relief sewer is currently not needed, but population changes and redevelopment of the Big Beaver corridor are major items that impact the current and proposed flows within this project area in the future.

Funds are budgeted in 2012/13 to begin the design effort with the assumption that redevelopment of the Big Beaver corridor and population increases in the future would necessitate the relief sewer.

This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted by the study and design. Future construction of sanitary sewer would increase operation and maintenance costs by \$4,000 per year.



6 Year CIP- Water Fund





**2009/10
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**6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND**

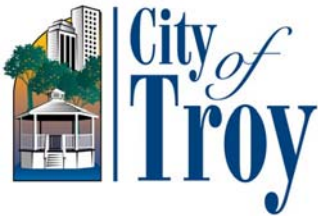
6 Year CIP - Water Fund										
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
WF-1	SE 1/4 of Section 16	1,200,000	1,200,000	0	0	0	1,200,000	0	0	Lange, Hart & Pierce - Incl. Storm Swr. On Hart
WF-2	SE 1/4 of Section 16	250,000	250,000	0	0	0	0	250,000	0	Road Repair Due to Water Main Const.
WF-3	NE 1/4 of Section 9	3,200,000	3,200,000	200,000	0	0	0	0	0	Houghten, Blanche, Habrand, McKinley, Wright, Florence, Deinmore
WF-4	NE 1/4 of Section 9	400,000	400,000	400,000	0	0	0	0	0	Road Repair Due to Water Main Const.
WF-5	Rochester, Wattles to Sylvanwood	900,000	900,000	900,000	0	0	0	0	0	TROY - Rochester - CON 2009/10
WF-6	Livernois, Long Lake to Square Lake	1,200,000	1,200,000	0	0	0	0	0	1,200,000	TROY - Livernois - 2014+
WF-7	Stephenson, #500 to Maple	800,000	800,000	0	800,000	0	0	0	0	
WF-8	Sec. 4 SW 1/4	2,200,000	2,200,000	0	0	2,200,000	0	0	0	Fredmoor, Vernmoor, Houghten, Elmoor, Canmoor, Troyvalley
WF-9	Sec. 4 SW 1/4	400,000	400,000	0	0	0	400,000	0	0	Road Repair Due to Water Main Const.
WF-10	Park, Livernois to Combermere	900,000	900,000	750,000	0	0	0	0	0	16" WM - Incl. CPR
WF-11	SCADA Upgrades	400,000	400,000	400,000	0	0	0	0	0	
WF-12	PRV # 9	600,000	600,000	600,000	0	0	0	0	0	Rochester at South Blvd., West Side
WF-13	Combermere, Park to Maple	775,000	775,000	750,000	0	0	0	0	0	16" WM - Incl. CPR
WF-14	Heide, Maple to Oliver	1,120,000	1,120,000	520,000	0	0	0	0	0	16" WM - Incl. CPR
WF-15	Thunderbird, Maple to Oliver	700,000	700,000	600,000	0	0	0	0	0	16" WM - Incl. CPR
WF-16	Oliver, Heide to East End	430,000	430,000	330,000	0	0	0	0	0	16" WM - Incl. CPR
WF-17	SW 1/4 Sec. 35 - Panhandle	2,300,000	2,300,000	300,000	2,000,000	0	0	0	0	Directional Drill - NO roadwork
WF-18	Section 12	2,500,000	2,500,000	2,500,000	0	0	0	0	0	Cliffside, Highbury, Ivanhoe, Sweet, Crowfott, Saffron
WF-19	Wattles, Crooks to Livernois	1,200,000	1,200,000	0	1,200,000	0	0	0	0	
WF-20	Wattles, John R. to Dequindre	1,200,000	1,200,000	0	0	1,200,000	0	0	0	
WF-21	John R, Orpington to Eagle	320,000	320,000	0	0	0	320,000	0	0	



**2009/10
Budget**

**6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND**

6 Year CIP - Water Fund										
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
WF-22	Elmwood, Livernois to Rochester	1,400,000	1,400,000	0	0	0	0	0	1,400,000	CLAWSON/TROY - 16" WM
WF-23	Crooks, Meijer to Maple	1,100,000	1,100,000	0	0	0	0	1,100,000	0	
WF-24	Minnesota & Elliott	1,200,000	1,200,000	0	0	1,200,000	0	0	0	12" WM - Incl. CPR
WF-25	Section 29	2,500,000	2,500,000	0	0	0	2,500,000	0	0	16" WM - Incl. CPR
WF-26	Section 25	3,100,000	3,100,000	0	0	0	0	3,100,000	0	Incl. CPR
WF-27	Section 13	2,600,000	2,600,000	0	0	0	0	0	2,600,000	Incl. CPR
WF-28	Section 1	1,000,000	1,000,000	0	1,000,000	0	0	0	0	
WF-29	Section 1	200,000	200,000	0	0	200,000	0	0	0	Road Repair Due to Water Main Const.
WF-30	Various Projects & Locations	600,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	As-Needed Maint. Repairs by DPW
TOTALS:		36,695,000	36,695,000	8,350,000	5,100,000	4,900,000	4,520,000	4,550,000	5,300,000	



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND

WF-1. Southeast ¼ of Section 16 (Water Main Replacement)

This project will replace the existing 6" water mains on Lange and Pierce with new 8" water mains and the existing 6" water main on Hart with a new 12" water main. Also included in the project will be the construction of storm sewer for drainage where required. The water main replacement is due to the mains substandard size, age and/or history of breaks.

Construction is proposed for the 2012/13 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-2. Southeast ¼ of Section 16 (Road Repair due to Water Main Construction)

After the water main replacement project has been completed the existing asphalt roads in the project area will receive a mill and overlay due to damage caused by the water main and storm sewer construction.

Construction is proposed for the 2013/14 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per year due to road rehabilitation.

WF-3. Northeast ¼ of Section 9 (Water Main Replacement)

This project will replace the existing 6" water mains on Houghten, Blanche, Habrand, McKinley and Haldane with new 8" and 12" water mains. Also included in the project will be the construction of storm sewer for drainage where required. The water main replacement is due to the mains substandard size, age and/or history of breaks.

Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

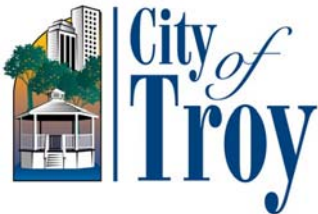
WF-4. Northeast ¼ of Section 9 (Road Repair due to Water Main Construction)

After the water main replacement project has been completed the existing asphalt roads in the project area will receive a mill and overlay due to damage caused by the water main and storm sewer construction.

Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per year due to road rehabilitation.

WF-5 Rochester Road, Torpey to Barclay (Water Main Replacement)

The existing 12" water main will be replaced with a new 12" water main outside of the pavement as part of the reconstruction and widening of Rochester Road.



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**6-YEAR CAPITAL IMPROVEMENTS PLAN
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Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-6. Livernois, Long Lake Road to Square Lake Road (Water Main Replacement)

The existing 12" water main will be replaced with a new 12" water main outside of the pavement as part of the reconstruction and widening of Livernois Road.

Construction is proposed for the 2014/15 budget. This project would not move forward until such a time as the Livernois road project is approved for federal funds for the reconstruction and widening, which is currently anticipated no earlier than 2014.

This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-7. Stephenson Highway, #500 to Maple Road

This project will replace the existing 12" water main along the rear of the commercial properties adjacent to I-75 with a new 12" water main. The water main is scheduled to be replaced due to its age and history of breaks.

Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-8. Southwest ¼ of Section 4 (Water Main Replacement)

This project will replace the existing 6" water mains on Fredmoor, Vernmoor, Houghten, Elmoor, Canmoor and Troyvalley with new 8" water mains. Also included in the project will be the construction of storm sewer for drainage where required. The water main replacement is due to the mains substandard size, age and/or history of breaks.

Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-9. Southwest ¼ of Section 4 (Road Repair due to Water Main Construction)

After the water main replacement project has been completed the existing asphalt roads in the project area will receive a mill and overlay due to damage caused by the water main and storm sewer construction.

Construction is proposed for the 2012/13 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per year due to road rehabilitation.



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Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND

WF-10. Park Street, Livernois to Combermere (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flows during peak demands and this project will provide for increased flows and also replace the aging main. Concrete pavement repairs will be completed and an asphalt overlay placed after the water main construction has been completed.

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs. Road repairs will decrease operation and maintenance costs by \$8,600 per year.

WF-11. Supervisory Control and Data Acquisition Upgrades (City-wide)

Due to the age and obsolescence of the existing remote site hardware, the existing Supervisory Control and Data Acquisition system is being replaced with a wireless system. By upgrading the current system, the City will be able to remotely collect real-time operations data on our water system and expand as needed. The proposed system will allow control of the upgraded locations remotely using handheld or portable computer based devices.

There are 11 pressure reducing vaults; 3 pump stations; and the central computer location at the Department of Public Works facility in the Troy system that will be affected by the upgrades. This project will replace the current obsolete hardware and meet the requirements of Homeland Security for securing water system data as set forth by the National Infrastructure Protection Plan of 2006.

Construction is proposed for the 2009/10 budget. Operation and maintenance costs will be \$64,000 per year.

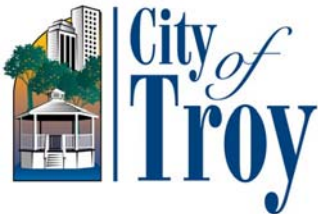
WF-12. Pressure Reducing Vault #9 (Replacement)

The existing pressure reducing vault #9 is located on the west side of Rochester Road, just south of South Boulevard. This pressure reducing vault is proposed to be taken off-line and a new one constructed just south of its current location. The existing pressure reducing vault is obsolete and currently unsafe for entry, except in emergency situations. Replacement with a new facility will assure performance and reliability, and will provide for an OSHA compliant site.

Construction is proposed for the 2009/10 budget. Operation and maintenance costs will not be impacted.

WF-13. Combermere, Park Street to Maple Road

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Concrete pavement repairs will be completed and an asphalt overlay placed after the water main construction has been completed.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND

WF-13. Combermere, Park Street to Maple Road, continued

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs. Road repairs will decrease operation and maintenance costs by \$8,600 per year.

WF-14. Heide, Maple Road to Oliver (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Heide is an existing concrete pavement that is beyond repair and underground construction will exacerbate its condition so the existing road will be removed and replaced as part of the construction.

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs. Road repairs will decrease operation and maintenance costs for the road by \$8,600 per year.

WF-15. Thunderbird, Maple Road to Oliver (Water Main Replacement)

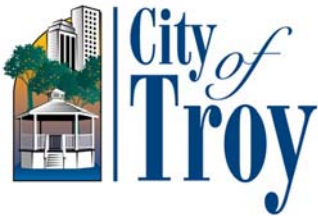
This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flows during peak demand and this project will provide for increased flows and also replace the aging main. Thunderbird is an existing concrete pavement that will be partially removed to facilitate water main construction. Repairs will include concrete pavement replacement and joint repairs.

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs.

Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs. Road repairs will decrease operation and maintenance costs for the road by \$8,600 per year.

WF-16. Oliver, Height to the East End (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Oliver is an existing concrete pavement that will be partially removed to facilitate water main construction. Repairs will include concrete pavement replacement and joint repairs.



2009/10
Budget

**6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND**

WF-16. Oliver, Height to the East End (Water Main Replacement), continued

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs. Road repairs will decrease operation and maintenance costs for the road by \$8,600 per year.

WF-17. Southwest ¼ of Section 35 (Water Main Replacement)

This project will replace the existing 6" water mains on Sheffield, Kenyon, Lyons, Redwood, Burtman, Grant, Wacon, Jamaica, Key West and Hendrickson with new 8" water mains. Due to the limited right-of-way, current underground utilities and small lot sizes with mature trees directional drilling and/or pipe bursting are being considered to replace these water mains rather than traditional open cut methods. The water main replacement is due to the mains substandard size, age and/or history of breaks.

Funds for design and project scoping are included in the proposed 2009/10 budget. Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-18. Section 12 (Water Main Replacement)

This project will replace the existing 8" water main with a new 12" water main on Cliffside, Highbury and Ivanhoe. The existing 8" water main on Sweet, Crowfoot and Saffron will be replaced with a new 16" water main. This project is in accordance with the Water Master Plan Update. This project will provide a new, higher capacity connection between Long Lake Road and Square Lake Road and areas to the north. Road repairs as needed will include concrete pavement replacement and joint repairs.

Construction is proposed in the 2009/10 budget. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs. Road repairs will decrease operation and maintenance costs for the roads by \$2,000 per year.

WF-19. Wattles Road, Crooks Road to Livernois

This project will replace the existing 12" water main along Wattles road with a new 12" water main. The water main is scheduled to be replaced due to its age and history of breaks.

Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND

WF-20. Wattles Road, John R Road to Dequindre

This project will replace the existing 12" water main along Wattles road with a new 12" water main. The water main is scheduled to be replaced due to its age and history of breaks.

Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-21. John R Road, Orpington to Eagle

This project will replace the existing 12" water main along John R with a new 12" water main. The water main is scheduled to be replaced due to its age and history of breaks.

Construction is proposed for the 2012/13 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-22. Elmwood, Livernois to Rochester Road (Water Main Replacement)

The existing 12" water main will be replaced with a new 16" water main as part of the reconstruction of Elmwood so that the proposed water main is outside of the new pavement. This project is proposed in the 2004 Water Master Plan Update.

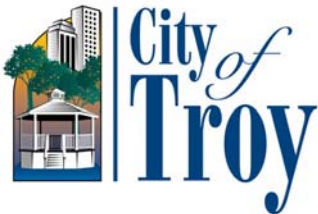
Construction is proposed for the 2014/15 budget. This project would not move forward until such a time as the Elmwood road project is approved for federal funds for the reconstruction and widening, which is currently anticipated no earlier than 2014. The City of Clawson is the lead agency and is working on securing federal funds for the road project.

This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-23. Crooks Road, Meijer Drive to Maple Road (Water Main Replacement)

The existing 12" water main will be replaced with a new 16" water main to improve flows in this primarily commercial area in accordance with the 2004 Water Master Plan Update.

Construction is proposed for the 2013/14 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND

WF-24. Minnesota and Elliott (Water Main Replacement)

The existing 12" water mains will be replaced with new 16" water mains to improve flows in this commercial area in accordance with the 2004 Water Master Plan Update. Minnesota and Elliott are existing concrete pavements that will be partially removed to facilitate water main construction. Repairs will include concrete pavement replacement and joint repairs.

Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs. Road repairs will decrease operation and maintenance costs for the road by \$8,600.

WF-25. Section 29 (Water Main Replacement)

The existing 16" water mains along Lakeview, Golfview, Dorchester and Axtell would be upsized to 20" water mains to provide for greater fire flows in this district. The southwest corner of the city has high water usage due to a high concentration of apartments and commercial/industrial areas to the south. This project is proposed in accordance with the 2004 Water Master Plan Update.

Construction is proposed for the 2012/13 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-26. Section 25 (Water Main Replacement)

This project will replace the existing 6" water mains on Dover, Marcus, Isabell, Camilla, Rhodes, Atlas Berkshire, Stratford, Northhampton, Chesterfield, Coventry and Sherbourne with new 8" to 12" water mains. Due to the limited right-of-way, current underground utilities and small lot sizes with mature trees directional drilling and/or pipe bursting are being considered to replace these water mains rather than traditional open cut methods. The water main replacement is due to the mains current size, age and/or history of breaks.

Project scoping, design and construction are proposed for the 2013/14 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-27. Section 13 (Water Main Replacement)

This project will replace the existing 6" water mains on Foxcroft, Timmer, Wulf, Waltham, Hillcrescent, Marwood, Crescent, Ramblewood, Windsor and Danbury with new 8" to 12" water mains. Due to the limited right-of-way, current underground utilities and small lot sizes with mature trees directional drilling and/or pipe bursting are being considered to replace these water mains rather than traditional open cut methods. The water main replacement is due to the mains current size, age and/or history of breaks.



2009/10
Budget

6-YEAR CAPITAL IMPROVEMENTS PLAN
WATER FUND

WF-27. Section 13 (Water Main Replacement), continued

Project scoping, design and construction are proposed for the 2014/15 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-28. Section 1 (Water Main Replacement)

This project will replace the existing 6" water mains on Jarman, Chancery, Gulliver and Ravenna with new 8" water mains. Also included in the project will be the construction of storm sewer for drainage where required. The water main replacement is due to the mains current size, age and/or history of breaks

Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds. Operation and maintenance costs for water main are estimated at \$900 per mile. Replacement of older water mains reduces the number of water main breaks that occur, reducing costs for repairs.

WF-29. Section 1 (Road Repair due to Water Main Construction)

After the water main replacement project has been completed the existing asphalt roads in the project area will receive a mill and overlay due to damage caused by the water main and storm sewer construction.

Construction is proposed for the 2011/12 budget. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per year due to road rehabilitation.

WF-30. Water Fund (Various Projects and Locations)

This item is used by the Water Department for small projects that are encountered throughout the year that do not fit within a traditional water fund project. Examples are maintenance items and expenditures for materials and parts for the water system.

An annual amount is included in the budget which is on-going. This project will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.



2009/10
Budget

**CAPITAL EXPENDITURES
MAJOR PROJECT DESCRIPTIONS**

LAND IMPROVEMENTS

• ***Parks and Recreation Department***

✓ Municipal Grounds	\$1,750,000	Civic Center improvements reserve
✓ Park Development	\$ 700,000	Future park development reserve
	\$2,000,000	Trail system reserve

BUILDINGS AND IMPROVEMENTS

• ***Library***

✓ General Repairs	\$ 410,000	Drive-up book return and fire protection
	\$ 175,000	Carpet replacement reserve

• ***Museum***

✓ General Repairs	\$ 300,000	Barn reserve; irrigation sprinklers; and path pavers
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• ***City Hall***

✓ Office Renovation	\$ 160,000	City Attorney's Office; Finance Department; and Real Estate and Development
	\$ 200,000	Fascia repair

• ***Other General Government***

\$1,280,000	Transit Center reserve
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• ***Public Works Administration***

✓ General Repairs	\$ 295,000	Heating system; exhaust fans; fuel pumps; restroom renovation; and overhead doors
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EQUIPMENT – OFFICE

• <i>Information Technology</i>	\$ 215,000	Funding for financial system upgrade
• <i>Library</i>	\$ 200,000	Self check-out machines; and technology upgrades
• <i>Police</i>	\$ 200,000	Radio communication enhanced 9-1-1 equipment

APPARATUS REPLACEMENT

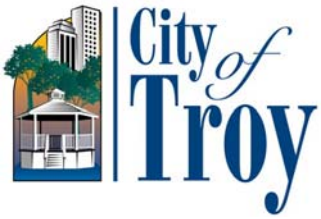
• <i>Fire</i>	\$ 500,000	Reserve funding for fire apparatus replacement
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2009/10
Budget

**SPECIAL ASSESSMENT FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Interest and Rents	\$ 353,033	\$ 158,000	\$ 250,000	\$ 140,000
Other Revenue	242,023	200,000	250,000	200,000
Other Financing Sources	-	-	1,563,000	1,660,000
Total - Revenue	\$ 595,056	\$ 358,000	\$ 2,063,000	\$ 2,000,000
Expenditures				
Operating Transfer Out	\$ 2,063,000	\$ 2,063,000	\$ 2,063,000	\$ 2,000,000
Total - Expenditures	\$ 2,063,000	\$ 2,063,000	\$ 2,063,000	\$ 2,000,000
Revenue Over (Under) Expenditures	\$ (1,467,944)	\$ (1,705,000)	\$ -	\$ -



2009/10
Budget

AQUATICS DIVISION

- *Parks and Recreation Director*.....Carol K. Anderson
- *Recreation Supervisor*.....Stuart Alderman
- *Facility Supervisor*.....Ann Blizzard



2009/10
Budget

AQUATICS DIVISION

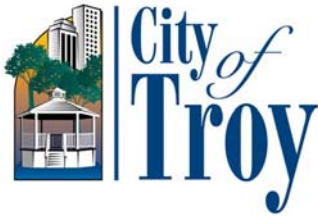
FUNCTIONAL ORGANIZATIONAL CHART

- ***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; preschool; and private swim lessons
- ✓ Conducts birthday and celebration parties
- ✓ Provides group rentals and private rentals to residents; businesses; and school groups
- ✓ Provides more than 15 special events during the summer, including a cooperative teen program and dog swim



**2009/10
Budget**

AQUATICS DIVISION

REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Charges for Service	\$413,996	\$449,000	\$457,000	\$460,000
Interest and Rents	24,437	28,700	30,200	30,200
Total - Revenue	\$ 438,433	\$ 477,700	\$ 487,200	\$ 490,200
<u>Expenses</u>				
Personal Service Control	\$285,738	\$292,650	\$300,080	\$299,520
Supplies	31,429	33,800	34,100	33,450
Other Services/Charges	271,382	302,900	299,330	297,320
Total - Expenses	\$ 588,549	\$ 629,350	\$ 633,510	\$ 630,290
Revenue Over(Under)Expenses	\$ (150,116)	\$ (151,650)	\$ (146,310)	\$ (140,090)
Capital Outlay	\$85,385	\$82,000	\$118,000	\$28,000



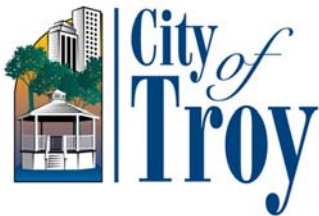
2009/10
Budget

AQUATICS DIVISION

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Personal Services	\$322,655	\$285,738	\$292,650	\$300,080	\$299,520	-----
Supplies	79,233	31,429	33,800	34,100	33,450	-2%
Other Services/ Charges	282,466	271,382	302,900	299,330	297,320	-1%
Total Department	\$684,334	\$588,549	\$629,350	\$633,510	\$630,290	-1%

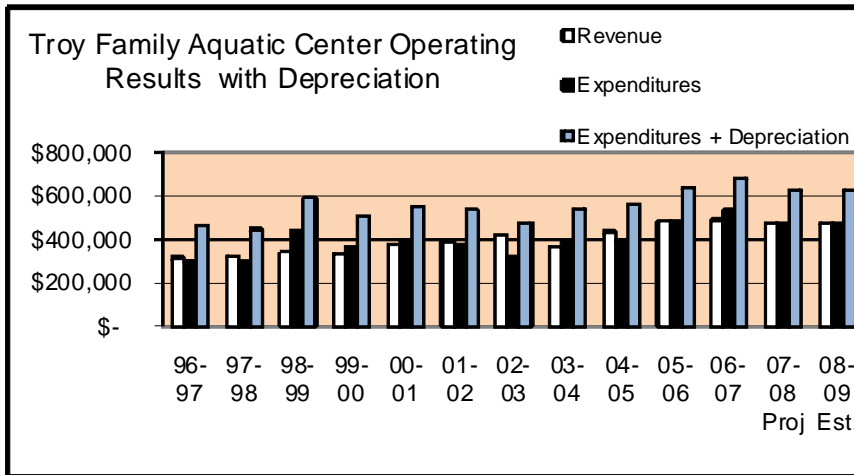
Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Aquatic Center	1/3	74	1/3	74	1/3	88	1/3	88
Total Department	1/3	74	1/3	74	1/3	88	1/3	88



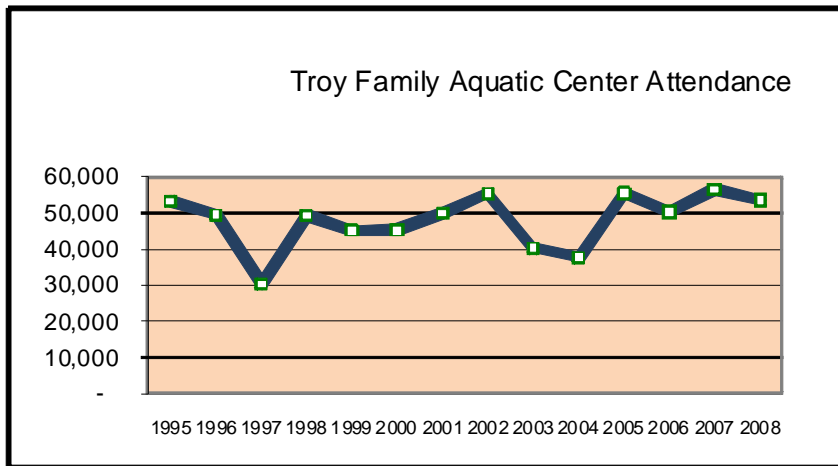
2009/10
Budget

AQUATICS DIVISION

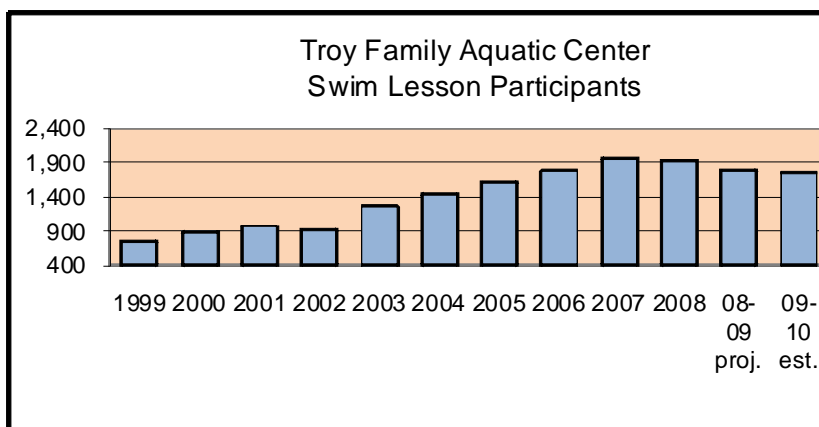
KEY DEPARTMENTAL TRENDS



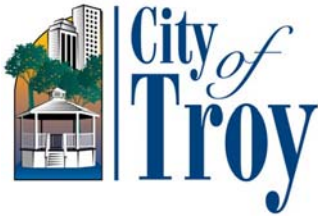
Revenues and expenses are steady with minimal increases to expenses.



Enter brief description here.
2008 attendance was impacted by the six day facility closure in June due to power outage.



Providing quality swim lessons is a priority.



2009/10
Budget

AQUATICS DIVISION

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

The mission of the Aquatics Division is to provide quality swim lessons; special events; and recreational swimming opportunities.

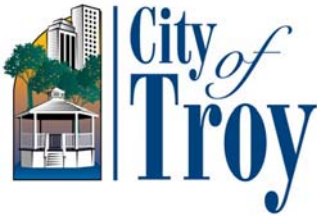
- ***Service Statement***

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 53,000 people visited the Troy Family Aquatic Center in 2008.
- ✓ The Troy Family Aquatic Center employs more than 80 people each season.



2009/10
Budget

AQUATICS DIVISION

PERFORMANCE OBJECTIVES

Outputs

- ✓ Operate facility with revenue exceeding expenditures (less depreciation) and market accordingly to provide the community with a valuable recreation service. **(Output L, O)**
- ✓ Provide classes and programs that meet expenses and give valuable safety or recreational services. **(Output O)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Aquatic Center Admissions	53,521	52,000	52,000	53,000
	✓ Season Pass Attendance	22,834	24,800	24,800	23,500
	✓ Daily Pass	22,146	23,000	26,850	22,800
	✓ Birthday Party Attendance	512	480	350	450
Efficiency	✓ Ratio of Residents to Non-Residents for Daily Visits	1.6/1	1.6/1	1.6/1	1.6/1



2009/10
Budget

AQUATICS DIVISION

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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	84	84
Total Department	74-1/3	88-1/3	88 1/3



2009/10
Budget

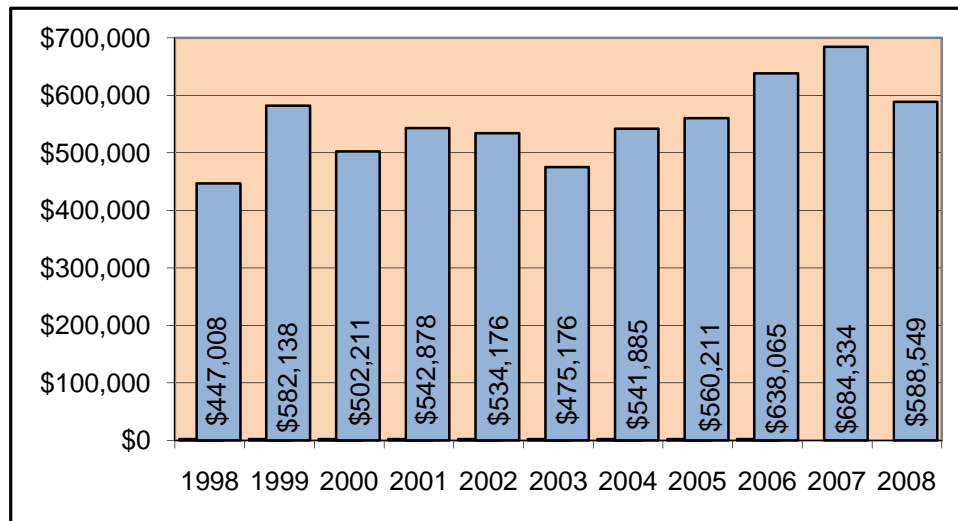
AQUATICS DIVISION

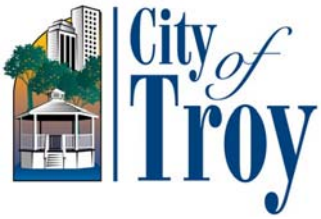
SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

There were no significant increases or decreases to the Aquatics Division budget (no changes of 5% or more).

- Operating Budget History***





2009/10
Budget

GOLF DIVISION

- *Parks and Recreation Director*.....Carol K. Anderson
- *Director of Golf Operations*.....Jake Pilat



2009/10
Budget

GOLF DIVISION

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 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

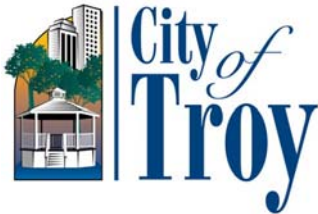


2009/10
Budget

GOLF DIVISION

REVENUE AND EXPENSES - SYLVAN GLEN

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Sylvan Glen Golf Course				
Charges for Service	\$961,302	\$965,000	\$1,092,140	\$1,015,000
Interest and Rents	238,384	236,520	226,720	230,520
Other Revenue	14,626	-	-	-
Operating Transfer In	-	-	67,510	509,580
Total - Revenue	\$ 1,214,312	\$ 1,201,520	\$ 1,386,370	\$ 1,755,100
<u>Expenses</u>				
Sylvan Glen Greens				
Personal Service Control	\$302,761	\$328,440	\$342,390	\$340,920
Supplies	146,488	140,440	136,300	135,900
Other Services/Charges	323,556	300,450	322,050	303,330
Total - Sylvan Glen Greens	\$ 772,805	\$ 769,330	\$ 800,740	\$ 780,150
Sylvan Glen Pro Shop				
Personal Service Control	\$214,351	\$202,270	\$211,590	\$170,990
Supplies	25,345	24,350	28,400	24,500
Other Services/Charges	93,053	93,300	99,740	92,280
Total - Sylvan Glen Pro Shop	\$ 332,749	\$ 319,920	\$ 339,730	\$ 287,770
Total - Expenses	\$ 1,105,554	\$ 1,089,250	\$ 1,140,470	\$ 1,067,920
Revenue Over(Under)Expenses	\$ 108,758	\$ 112,270	\$ 245,900	\$ 687,180
Capital Outlay	\$ 89,661	\$ 46,040	\$ 245,900	\$ 687,180

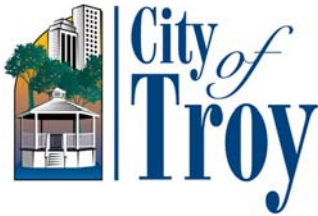


2009/10
Budget

GOLF DIVISION

REVENUE AND EXPENSES - SANCTUARY LAKE

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Sanctuary Lake Golf Course				
Charges for Service	\$981,507	\$998,220	\$1,401,500	\$1,182,000
Interest and Rents	4,306	6,500	10,000	7,000
Total - Revenue	\$ 985,813	\$ 1,004,720	\$ 1,411,500	\$ 1,189,000
<u>Expenses</u>				
Sanctuary Lake Greens				
Personal Service Control	\$216,444	\$243,190	\$289,090	\$297,470
Supplies	102,528	91,350	86,000	90,400
Other Services/Charges	454,156	451,240	464,210	465,800
Total - Sanctuary Lake Greens	\$ 773,128	\$ 785,780	\$ 839,300	\$ 853,670
Sanctuary Lake Pro Shop				
Personal Service Control	\$174,398	\$178,060	\$176,320	\$174,250
Supplies	44,104	35,510	37,400	32,000
Other Services/Charges	90,568	94,290	99,890	93,780
Debt Service	538,406	828,300	828,300	816,600
Total - Sanctuary Lake Pro Shop	\$ 847,476	\$ 1,136,160	\$ 1,141,910	\$ 1,116,630
Total - Expenses	\$ 1,620,604	\$ 1,921,940	\$ 1,981,210	\$ 1,970,300
Revenue Over(Under)Expenses	\$ (634,791)	\$ (917,220)	\$ (569,710)	\$ (781,300)
Capital Outlay	\$ 46,025	\$ -	\$ -	\$ 25,000



2009/10
Budget

GOLF DIVISION

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Sylvan Glen Greens	\$729,347	\$772,805	\$769,330	\$800,740	\$780,150	-3%
Sylvan Glen Pro Shop	352,687	332,749	319,920	339,730	287,770	-15%
Sylvan Glen	\$1,082,034	\$1,105,554	\$1,089,250	\$1,140,470	\$1,067,920	-6%
Sanctuary Lake Greens	\$792,102	\$773,127	\$785,780	\$839,300	\$853,670	2%
Sanctuary Lake Pro Shop	888,113	847,477	1,136,160	1,141,910	1,116,630	-2%
Sanctuary Lake	\$1,680,215	\$1,620,604	\$1,921,940	\$1,981,210	\$1,970,300	-1%
Total Department	\$2,762,249	\$2,726,158	\$3,011,190	\$3,121,680	\$3,038,220	-3%
Personal Services	\$918,166	\$907,954	\$951,960	\$1,019,390	\$983,630	-4%
Supplies	329,142	318,465	291,650	288,100	282,800	-2%
Other Services/ Charges	967,359	961,333	939,280	985,890	955,190	-3%
Debt Service	547,582	538,406	828,300	828,300	816,600	-1%
Total Department	\$2,762,249	\$2,726,158	\$3,011,190	\$3,121,680	\$3,038,220	-3%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Pro Shop	1	40	1	39	1	39	1	31
Greens	4	32	4	32	4	32	4	23
Total Department	5	72	5	71	5	71	5	54



2009/10
Budget

GOLF DIVISION

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

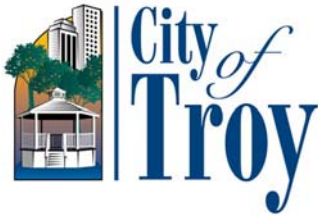
It is the mission of the Golf Division to provide a quality golf experience for residents and businesses.

- ***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 75,000 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 both recognized as part of the Michigan Turf Grass Environmental Stewardship program.
- ✓ 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.



2009/10
Budget

GOLF DIVISION

PERFORMANCE OBJECTIVES

Outputs

- ✓ Increase revenues at Sanctuary Lake Golf Course. **(Output M)**
- ✓ Employ marketing strategies to increase rounds and revenues. **(Output M)**
- ✓ Secure additional and maintain current league players as to increase revenues for both Sanctuary Lake and Sylvan Glen golf courses. **(Output M)**
- ✓ Improve condition and aesthetics at both facilities, ensuring a more enjoyable experience for all customers. **(Output L)**
- ✓ Maintain a strong junior program through the golf academy to promote golf in the City of Troy and to increase revenues through new golfers. **(Output O)**

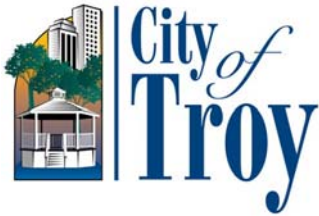
*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

• *Sylvan Glen Golf Course*

	Performance	2007/08	2008/09	2008/09	2009/10
	Indicators	Actual	Projected	Budget	Budget
Output	✓ Rounds of Golf	42,451	42,927	47,920	44,355
	✓ Sylvan Glen Revenue	1,241,200	1,223,980	1,388,750	1,240,290
Efficiency					

• *Sanctuary Lake Golf Course*

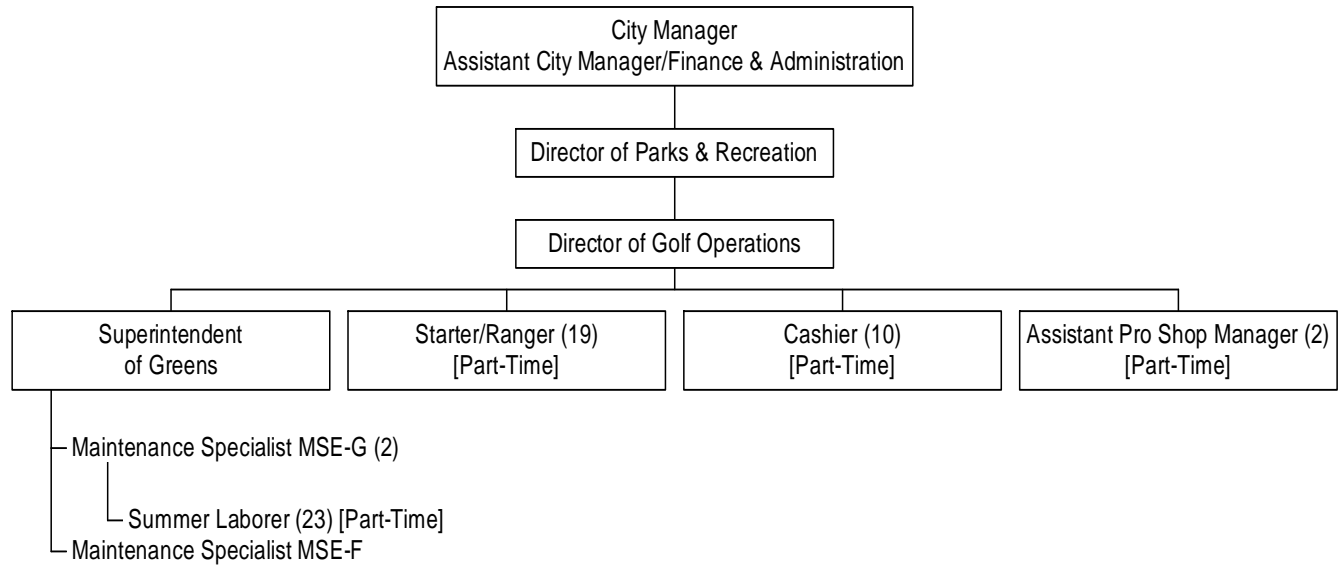
	Performance	2007/08	2008/09	2008/09	2009/10
	Indicators	Actual	Projected	Budget	Budget
Output	✓ Rounds of Golf	23,695	26,451	32,000	26,875
	✓ Sanctuary Lake Range Sales	\$90,840	\$78,100	\$106,000	\$94,100
Efficiency	✓ Sanctuary Lake Revenue	\$999,300	1,001,200	\$1,411,500	1,070,750



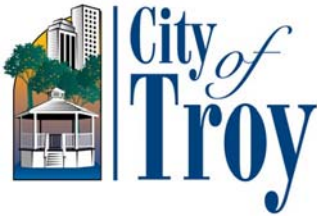
2009/10
Budget

GOLF DIVISION

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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
Starter/Ranger [Part-Time]	27	27	19
Summer Laborer [Part-Time]	32	32	23
Superintendent of Greens	1	1	1
Total Department	76	76	59



2009/10
Budget

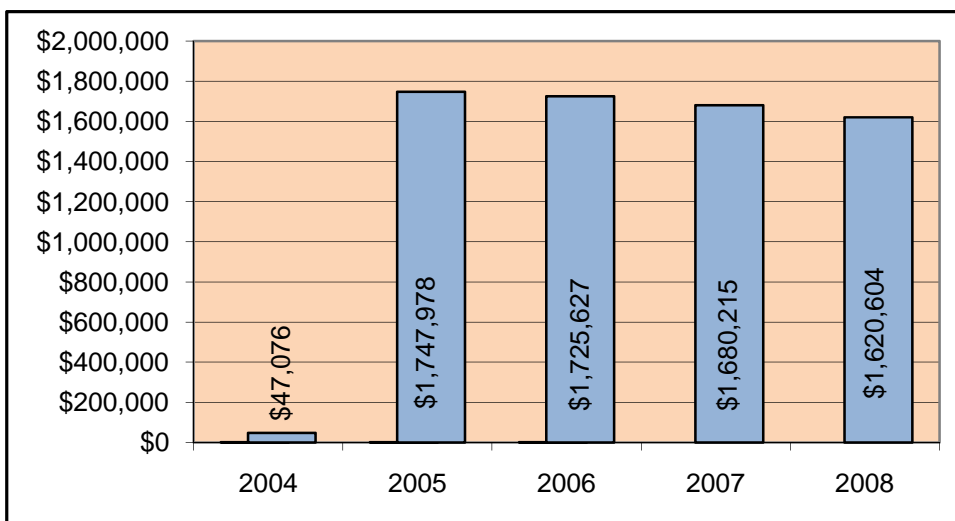
GOLF DIVISION

SUMMARY OF BUDGET CHANGES

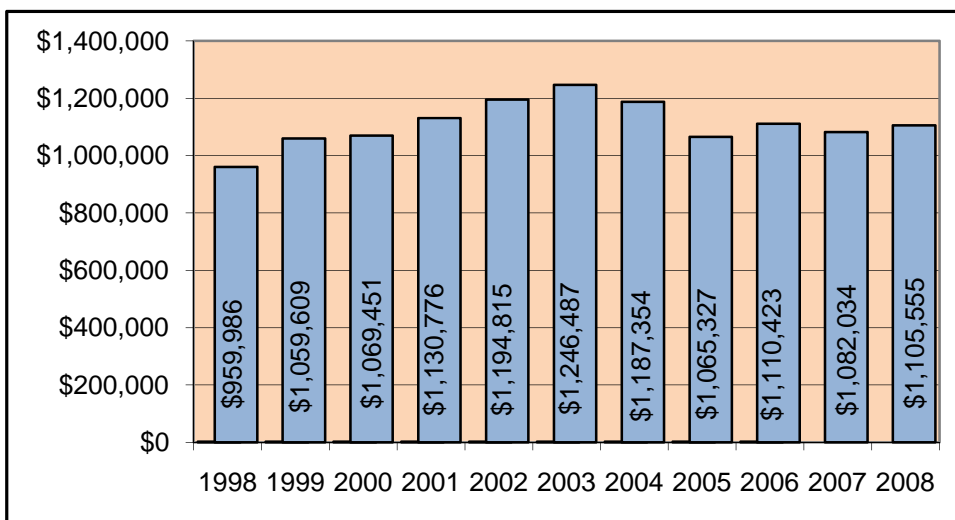
- Significant Notes – 2009/10 Budget Compared to 2008/09**

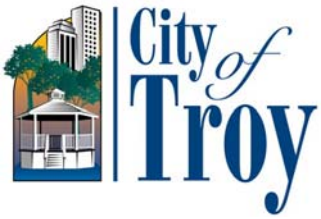
There were no significant increases or decreases to the Golf Division budget (no changes of 5% or more).

- Operating Budget History - Sanctuary Lake Golf Course**



- Operating Budget History - Sylvan Glen Golf Course**

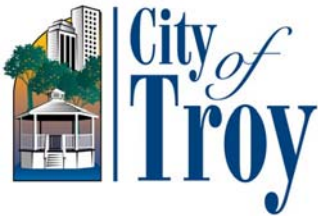




2009/10
Budget

WATER AND SEWER

- *Public Works Director.....*Timothy Richnak
- *Superintendent of Water and Sewer.....*Richard Shepler



2009/10
Budget

WATER AND SEWER

FUNCTIONAL ORGANIZATIONAL CHART

- ***Water and Sewer Billing and Accounts***

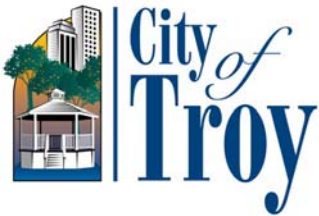
- ✓ Provides billing and account management and administration
- ✓ Communicates with field staff regarding customer service requests and information
- ✓ Provides clerical support to the department
- ✓ Educates consumers on leak detection; water driven sump pumps; water loss through leaking toilets; and lawn sprinkler systems, etc.

- ***Water Transmission and Distribution***

- ✓ Provides accurate and continuous readings of water meters
- ✓ Maintains water distribution system; including pressure reducing valves; 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***

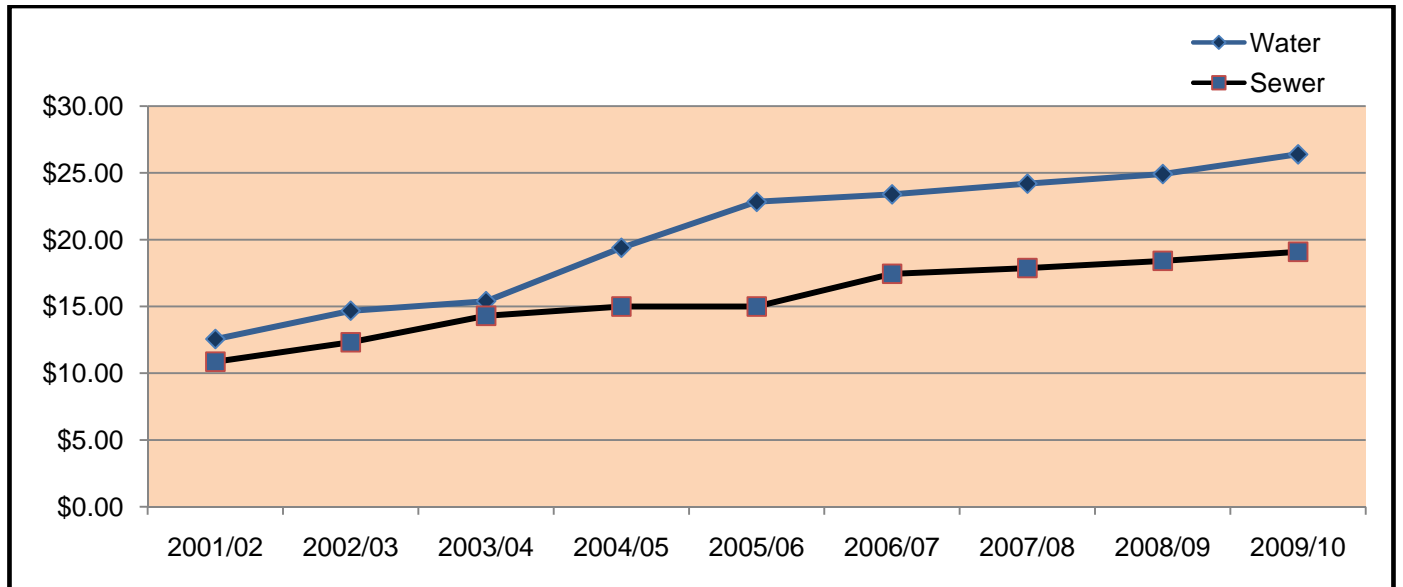
- ✓ Maintains; cleans; televises; and repairs sanitary sewers; lift stations; and manholes
- ✓ Responds to service request calls related to the sanitary sewer system
- ✓ Inspects; assists; and supervises subcontractors in the development and expansion of the sanitary sewer system
- ✓ Provides flow metering for a study to identify inflow and infiltration issues



2009/10
Budget

WATER AND SEWER

WATER AND SEWER RATE HISTORY PER MCF



	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Proposed 2009/10	Rate Adjustment
	Rates	Rates	Rates	Rates	Rates	Rates	Rates	
Water	\$15.40	\$19.40	\$22.84	\$23.40	\$24.20	\$24.92	\$26.40	\$1.48
Sewer	14.30	15.00	15.00	17.45	17.88	18.42	19.10	0.68
Total Rate	\$29.70	\$34.40	\$37.84	\$40.85	\$42.08	\$43.34	\$45.50	\$2.16

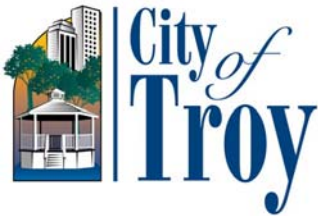


**2009/10
Budget**

WATER AND SEWER

SEWER FUND REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Sewer Fund Revenue				
Charges for Service	\$ 11,612,764	\$ 10,715,000	\$ 12,634,000	\$ 12,450,000
Interest and Rents	1,122,397	583,000	820,000	425,000
Total - Revenue	\$ 12,735,161	\$ 11,298,000	\$ 13,454,000	\$ 12,875,000
<u>Expenses</u>				
Sewer Administration				
Personal Service Control	\$148,697	\$168,810	\$215,920	\$244,790
Other Services/Charges	8,717,724	8,569,030	9,850,770	9,734,160
Total - Sewer Administration	\$ 8,866,421	\$ 8,737,840	\$ 10,066,690	\$ 9,978,950
Sewer Maintenance				
Personal Service Control	\$440,349	\$571,150	\$644,240	\$754,370
Supplies	33,940	24,340	24,340	24,340
Other Services/Charges	222,036	259,680	263,880	254,380
Operating Transfer Out	682,140	704,200	704,200	725,000
Total - Sewer Maintenance	\$ 1,378,465	\$ 1,559,370	\$ 1,636,660	\$ 1,758,090
Total - Expenses	\$ 10,244,886	\$ 10,297,210	\$ 11,703,350	\$ 11,737,040
Revenue Over(Under)Expenses	\$ 2,490,275	\$ 1,000,790	\$ 1,750,650	\$ 1,137,960
Capital Outlay	\$ 2,396,490	\$ 1,086,000	\$ 2,756,000	\$ 2,690,000



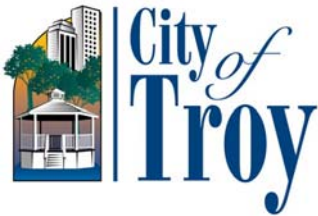
2009/10
Budget

WATER AND SEWER

DEPARTMENT AT A GLANCE - SEWER DIVISION

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Sewer Admin.	\$9,186,528	\$8,866,421	\$8,737,840	\$10,066,690	\$9,978,950	-1%
Sewer Maint.	1,151,136	1,378,465	1,559,370	1,636,660	1,758,090	7%
Total Department	\$10,337,664	\$10,244,886	\$10,297,210	\$11,703,350	\$11,737,040	-----
Personal Services	\$459,759	\$589,046	\$739,960	\$860,160	\$999,160	16%
Supplies	21,283	33,940	24,340	24,340	24,340	-----
Other Services/ Charges	9,213,582	8,939,760	8,828,710	10,114,650	9,988,540	-1%
Transfer Out	643,040	682,140	704,200	704,200	725,000	3%
Total Department	\$10,337,664	\$10,244,886	\$10,297,210	\$11,703,350	\$11,737,040	-----

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	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

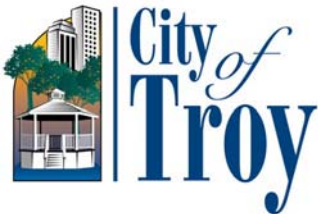


2009/10
Budget

WATER AND SEWER

WATER FUND REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Water Fund Revenue				
Charges for Service	\$15,543,840	\$14,202,000	\$16,624,000	\$16,700,000
Interest and Rents	920,173	662,000	902,000	552,000
Total - Revenue	\$ 16,464,013	\$ 14,864,000	\$ 17,526,000	\$ 17,252,000
Expenses				
Water Transfer & Distribution				
Personal Service Control	\$156,480	\$149,290	\$149,290	\$146,870
Supplies	25,107	23,000	28,000	25,500
Other Services/Charges	46,939	49,050	55,000	51,000
Total - Water Transfer & Distribution	\$ 228,526	\$ 221,340	\$ 232,290	\$ 223,370
Water Customer Installation				
Personal Service Control	\$79,480	\$90,590	\$97,380	\$94,820
Other Services/Charges	7,490	7,000	7,000	7,000
Total - Water Customer Installation	\$ 86,970	\$ 97,590	\$ 104,380	\$ 101,820
Water Contractors Service				
Personal Service Control	\$150,711	\$165,210	\$262,250	\$168,090
Supplies	-	1,000	2,000	2,000
Other Services/Charges	10,842	10,000	14,500	11,000
Total - Water Contractors Service	\$ 161,553	\$ 176,210	\$ 278,750	\$ 181,090
Water Main Testing				
Personal Service Control	\$42,156	\$62,600	\$94,070	\$79,490
Supplies	140	900	500	500
Other Services/Charges	1,413	2,000	2,600	2,600
Total - Water Main Testing	\$ 43,709	\$ 65,500	\$ 97,170	\$ 82,590
Maintenance of Mains				
Personal Service Control	\$309,141	\$326,360	\$380,920	\$326,360
Supplies	36,703	20,000	35,000	35,000
Other Services/Charges	102,531	80,000	77,000	77,000
Total - Maintenance of Mains	\$ 448,375	\$ 426,360	\$ 492,920	\$ 438,360
Maintenance of Services				
Personal Service Control	\$173,879	\$185,160	\$268,760	\$195,820
Supplies	-	10,000	10,000	10,000
Other Services/Charges	14,386	40,000	35,000	41,000
Total - Maintenance of Services	\$ 188,265	\$ 235,160	\$ 313,760	\$ 246,820

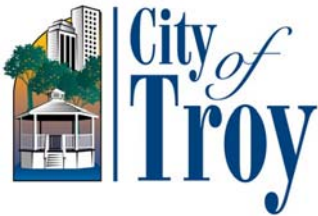


**2009/10
Budget**

WATER AND SEWER

WATER FUND REVENUE AND EXPENSES, CONTINUED

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Water Fund - Expenses Continued</u>				
Maintenance of Meters				
Personal Service Control	\$151,625	\$177,940	\$213,610	\$205,870
Supplies	353,005	400,000	400,000	400,000
Other Services/Charges	10,367	11,000	10,000	11,500
Total - Maintenance of Meters	\$ 514,997	\$ 588,940	\$ 623,610	\$ 617,370
Maintenance of Hydrants				
Personal Service Control	\$271,669	\$252,530	\$343,370	\$261,090
Supplies	30,825	40,000	35,000	35,000
Other Services/Charges	78,394	77,000	60,000	79,000
Total - Maintenance of Hydrants	\$ 380,888	\$ 369,530	\$ 438,370	\$ 375,090
Water Meters & Tap-Ins				
Personal Service Control	\$106,460	\$122,390	\$227,120	\$163,180
Supplies	174,545	200,000	150,000	150,000
Other Services/Charges	33,019	30,000	50,000	40,000
Total - Water Meters & Tap-Ins	\$ 314,024	\$ 352,390	\$ 427,120	\$ 353,180
Water Meter Reading				
Personal Service Control	\$153,922	\$73,520	\$105,860	\$87,150
Supplies	279	-	-	-
Other Services/Charges	16,425	7,000	9,000	5,000
Total - Water Meters Reading	\$ 170,626	\$ 80,520	\$ 114,860	\$ 92,150
Water Account & Collecting				
Personal Service Control	\$47,203	\$28,920	\$38,810	\$33,280
Supplies	39,640	23,000	20,500	25,000
Other Services/Charges	63,109	35,570	15,570	37,570
Total - Water Account & Collecting	\$ 149,952	\$ 87,490	\$ 74,880	\$ 95,850
Water Administration				
Personal Service Control	\$377,504	\$434,990	\$219,460	\$326,360
Supplies	15,090	16,640	17,140	17,140
Other Services/Charges	10,696,322	10,497,130	11,931,330	12,115,280
Total - Water Administration	\$ 11,088,916	\$ 10,948,760	\$ 12,167,930	\$ 12,458,780
Total - Expenses	\$13,776,801	\$ 13,649,790	\$ 15,366,040	\$ 15,266,470
Revenue Over(Under)Expenses	\$ 2,687,212	\$ 1,214,210	\$ 2,159,960	\$ 1,985,530
Capital Outlay	\$ 1,843,961	\$ 4,757,000	\$ 8,760,000	\$ 8,360,000



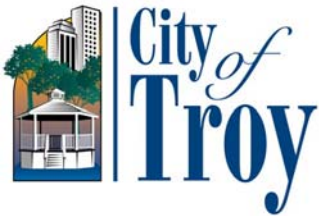
2009/10
Budget

WATER AND SEWER

DEPARTMENT AT A GLANCE - WATER DIVISION

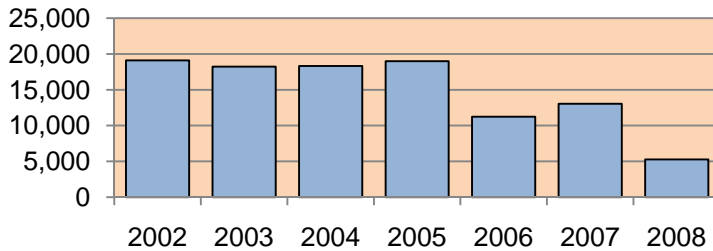
Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Transmission & Dist.	\$1,868,862	\$2,053,283	\$2,180,630	\$2,581,250	\$2,266,510	-12%
Accounting/ Collecting	201,662	320,577	168,010	189,740	188,000	-1%
Meters and Tap-ins	300,220	314,024	352,390	427,120	353,180	-17%
Administration	11,552,161	11,088,917	10,948,760	12,167,930	12,458,780	2%
Total Department	\$13,922,905	\$13,776,801	\$13,649,790	\$15,366,040	\$15,266,470	-1%
Personal Services	\$1,778,266	\$2,020,230	\$2,069,500	\$2,400,900	\$2,088,380	-13%
Supplies	603,693	652,460	734,540	698,140	700,140	-----
Other Services/ Charges	11,540,946	11,104,111	10,845,750	12,267,000	12,477,950	2%
Total Department	\$13,922,905	\$13,776,801	\$13,649,790	\$15,366,040	\$15,266,470	-1%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Water Division	18	7	18	7	18	7	18	7
Total Department	18	7	18	7	18	7	18	7



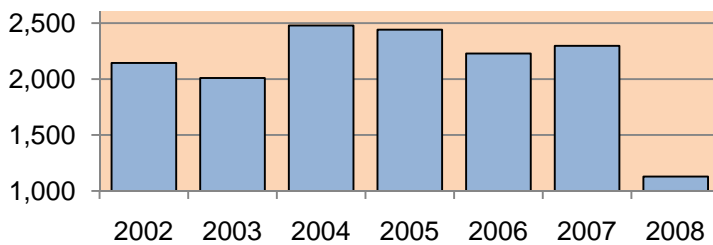
KEY DEPARTMENTAL TRENDS

Requests for Staking Processed



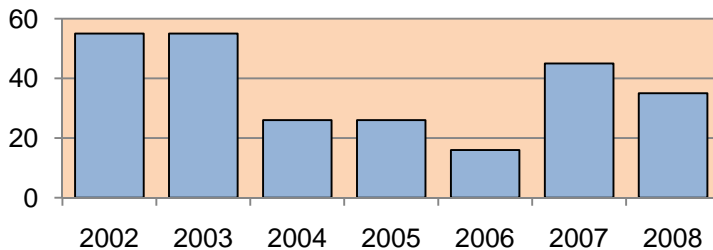
Staking requests fluctuate based on the level of construction activity in the city. These requests are down 72% from the year 2002.

Backflow Preventor Testing



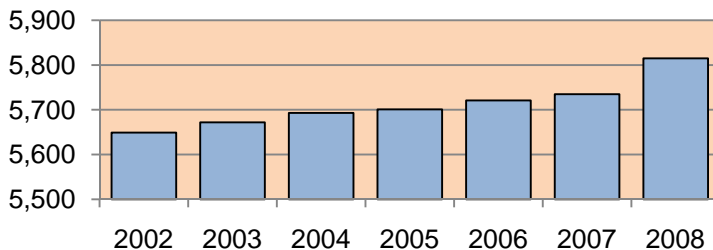
Testing provides integrity and ensures the safety of our water supply.

Water Main Breaks

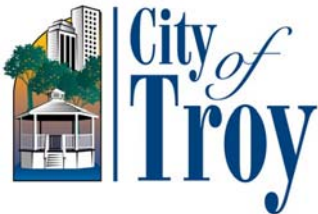


A historical reduction trend for the number of water main breaks per year is a good sign of an aggressive water main replacement program. The weather also is a factor in the number of water main breaks per year. While the winter of 2007/08 was a year we saw extreme freeze-thaw cycles that caused more water main breaks, our overall trend is still very good.

Fire Hydrants Winterized



The number of fire hydrants winterized represents all the fire hydrants in the City of Troy.



2009/10
Budget

WATER AND SEWER

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

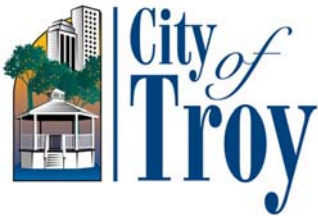
those establishments not meeting City and State ordinances, rules and regulations. Follow-up visits are made to re-inspect for compliance.

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?***

- ✓ The City of Troy enacted an outdoor water use ordinance. The purpose of this ordinance was to shift the heavy use from automated underground irrigation systems to non peak periods. This resulted in a successful shift of our peak usage from 7 A.M to 4 A.M.
- ✓ Water consumption system-wide was down considerably due to economic concerns and above average precipitation in the spring of 2008.



2009/10
Budget

WATER AND SEWER

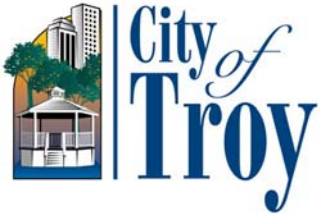
PERFORMANCE OBJECTIVES

Outputs

- ✓ 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 **(Output U)**
- ✓ 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 **(Output B)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

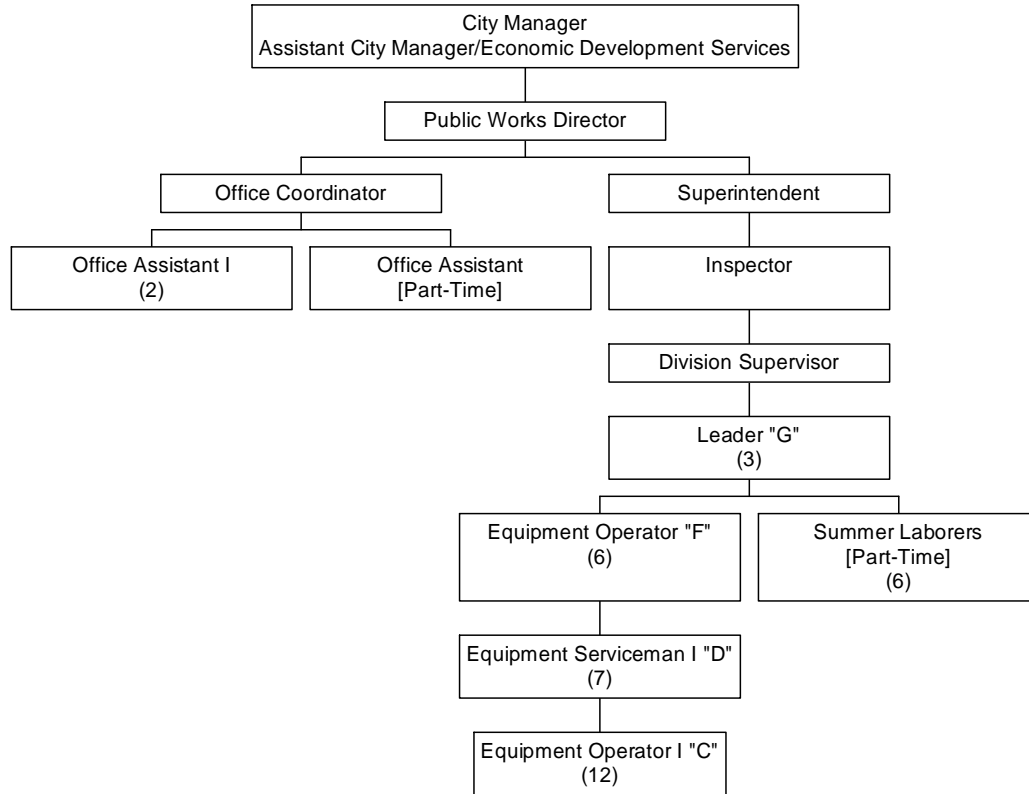
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Service Requests Received	2,147	2,400	2,400	2,400
	✓ New Water Taps	66	50	200	50
	✓ New Water Meter Installations	91	100	200	100
	✓ Backflow Preventer Testing Compliance Notices	1,129	1,200	1,500	1,200
	✓ Site Plans Reviewed	60	40	60	40
	✓ Repaired Water Main Breaks	35	30	40	40
	✓ Valves Turned	6,738	6,738	6,873	6783
	✓ Water Services Re-tapped	80	210	165	200
	✓ Miss Dig Teletypes	5,283	5,000	15,000	7,000
	✓ Hydrants Winterized	5,815	5,815	5,815	5,815
	✓ Water Sample Testing	168	168	168	168
	✓ Sanitary Sewers Cleaned (feet)	2,070,000	2,070,000	2,070,000	2,070,000
	✓ Radio Read Program Meter Interface Units	6,000	6,000	6,000	6,000
	✓ 10 Year Meter Exchanges	645	1,200	750	1,400
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%	100%	100%	100%



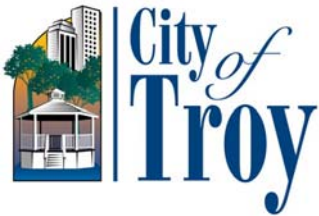
**2009/10
Budget**

WATER AND SEWER

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Superintendent	1	1	1
Division Supervisor	0	0	1
Equipment Operator "F"	6	6	6
Equipment Operator I "C"	11	11	12
Equipment Serviceman I "D"	7	7	7
Field Supervisor	2	2	0
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



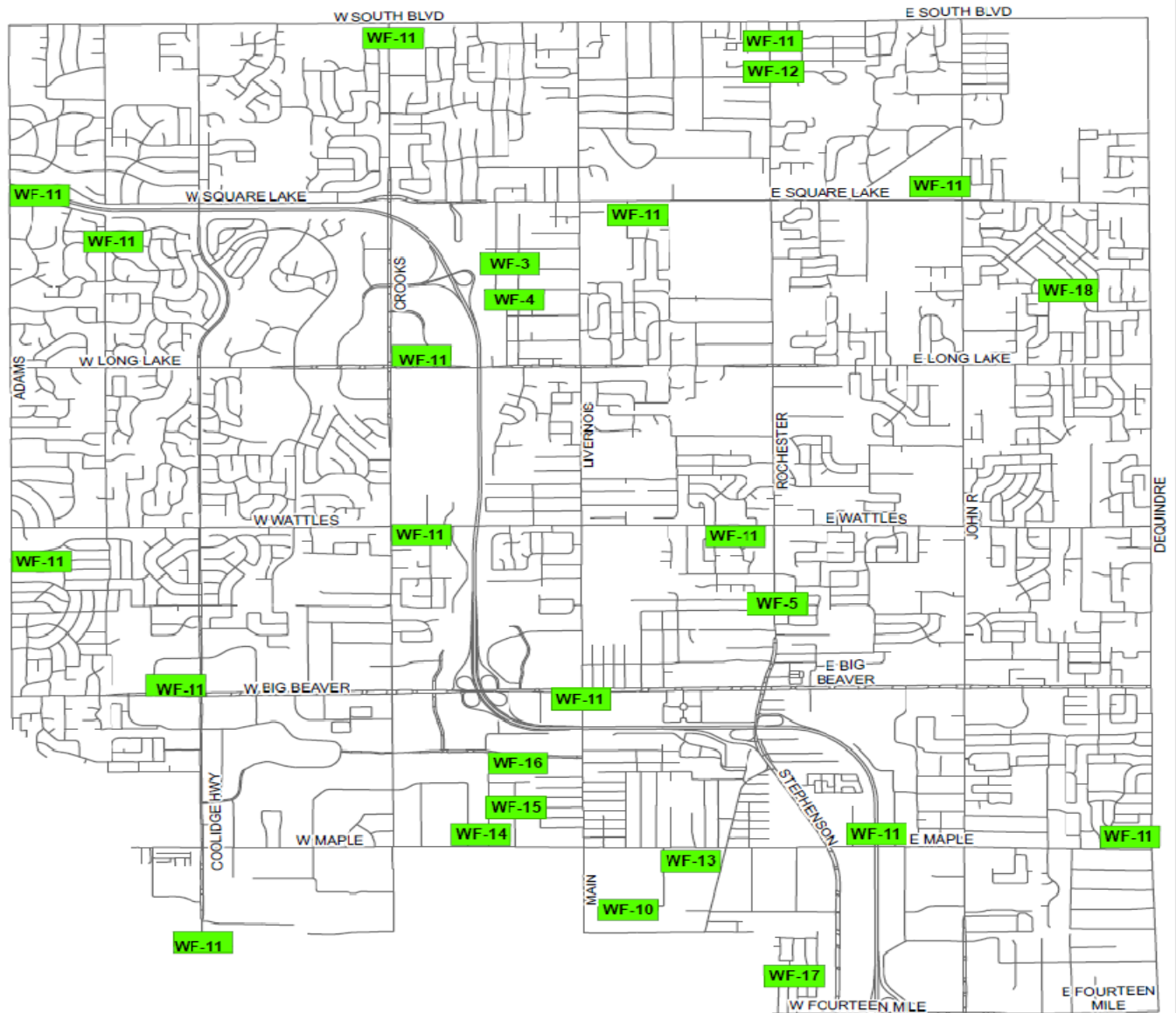
2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS



2009-10 - Water Fund





**2009/10
Budget**

WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

WATER FUND 2009/10 BUDGET (591.537.555.7972)												
Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
WF-3	NE 1/4 of Section 9	3,200,000	3,200,000	0	3,100,000	2,500,000	600,000	200,000	0	200,000		Houghten, Blanche, Habrand, McKinley, Wright, Florence, Deinmore
WF-4	NE 1/4 of Section 9	400,000	400,000	0	0	0	0	0	400,000	400,000		Road Repair Due to Water Main Construction
WF-5	Rochester, Torpey to Barclay	900,000	900,000	0	0	0	0	0	900,000	900,000		TROY - Rochester - 2009/10
	Fernleigh, Wattles to Winter	860,000	860,000	0	0	10,000	(10,000)	0	0	0		
	Livernois, Long Lake to Square Lake			0	0	1,000	(1,000)	0	0	0		
	Square Lake, Rochester to Live	650,000	650,000	0	50,000	100,000	(50,000)	0	0	0		
	Industrial Row	2,200,000	2,200,000	0	0	40,000	(40,000)	0	0	0		
	Meijer Drive	2,000,000	2,000,000	0	0	10,000	(10,000)	0	0	0		
WF-10	Park, Livernois to Combermere	900,000	900,000	0	900,000	150,000	750,000	750,000	0	750,000		16" WM - Incl. CPR
	Stage II Disinfectants Byprodu	35,000	35,000	0	0	16,000	(16,000)	0	0	0		
WF-11	SCADA Upgrades	400,000	400,000	0	400,000	30,000	370,000	370,000	30,000	400,000		
	Livernois, Elmwood to Maple	500,000	500,000	0	150,000	500,000	(350,000)	0	0	0		Part of Clawson LJT Livernois/Main St. Project
WF-12	PRV # 9	600,000	600,000	0	600,000	60,000	540,000	378,000	222,000	600,000		Rochester at South Blvd., West Side
WF-13	Combermere, Park to Maple	775,000	775,000	0	775,000	150,000	625,000	625,000	125,000	750,000		16" WM - Incl. CPR
WF-14	Heide, Maple to Oliver	1,120,000	1,120,000	0	950,000	600,000	350,000	350,000	170,000	520,000		16" WM - Incl. CPR
WF-15	Thunderbird, Maple to Oliver	700,000	700,000	0	850,000	100,000	750,000	600,000	0	600,000		16" WM - Incl. CPR
WF-16	Oliver, Heide to East End	430,000	430,000	0	475,000	100,000	375,000	330,000	0	330,000		16" WM - Incl. CPR
WF-17	SW 1/4 Sec. 35 - Panhandle	3,200,000	3,200,000	0	0	0	0	0	300,000	300,000		Design ONLY
WF-18	Section 12	2,500,000	2,500,000	0	0	0	0	0	2,500,000	2,500,000		Cliffside, Highbury, Ivanhoe, Sweet, Crowfoot, Saffron
	Coolidge, Derby to Golfview	500,000	500,000	0	250,000	330,000	(80,000)	0	0	0		Include Golfview
WF-30	Various Projects & Locations	250,000	250,000	0	250,000	50,000	200,000	0	100,000	100,000	100,000	As-Needed Maintenance Repairs by DPW
TOTALS:		22,120,000	22,120,000	0	8,750,000	4,747,000	4,003,000	3,603,000	4,747,000	8,350,000	100,000	
PROPOSED 09/10 minus 08/09 BALAN										4,347,000		



2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

Operation and maintenance costs for water main are estimated at \$900 per mile of water main. Replacement of older water mains reduces the number of water main breaks that occur, which in turn reduces cost for repairs.

Following is a description of the water main projects included in the 2009/10 budget:

WF-3. Northeast ¼ of Section 9 (Water Main Replacement)

This project will replace the existing 6" water mains on Houghten, Blanche, Habrand, McKinley and Haldane streets with new 8" and 12" water mains. Also included in the project will be the construction of storm sewer for drainage where required. The water main replacement is due to the mains' substandard size, age and/or history of breaks. Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely by City funds.

WF-4. Northeast ¼ of Section 9 (Road Repair due to Water Main Construction)

After the water main replacement project has been completed the existing asphalt roads in the project area will receive a mill and overlay due to damage caused by the water main and storm sewer construction. Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds. Operation and maintenance costs decrease by \$2,000 per year as a result of road rehabilitation.

WF-5. Rochester, Torpey to Barclay (Water Main Replacement)

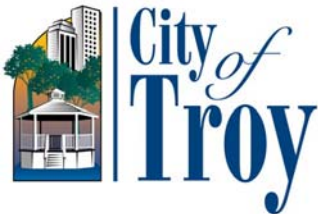
The existing 12" water main will be replaced with a new 12" water main outside of the pavement as part of the reconstruction and widening of Rochester Road. Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds.

WF-10. Park, Livernois to Combermere (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand water pressure and this project will provide for increased flows and also replace the aging main. Concrete pavement repairs will be completed and an asphalt overlay placed after the water main construction has been completed. Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will decrease operation and maintenance costs for the road by \$8,600 per year.

WF-11. Supervisory Control and Data Acquisition (SCADA) Upgrades (City-wide)

Due to the age and obsolescence of existing remote hardware, the existing SCADA system is being replaced with a wireless system. By upgrading the current SCADA system, the City will be able to remotely collect real-time operations data on our water system and expand as needed. The proposed system will allow control of the upgraded locations remotely using handheld or portable computer based devices.



2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

WF-11. Supervisory Control and Data Acquisition (SCADA) Upgrades (City-wide), continued

There are 11 pressure reducing vaults; 3 pump stations; and the central computer location at the Department of Public Works facility in the Troy system that will be affected by the upgrades. This project will replace obsolete hardware and meet the requirements of Homeland Security for securing water system data as set forth by the National Infrastructure Protection Plan of 2006. Construction is proposed for the 2009/10 budget. Operation and maintenance costs are \$64,000 per year.

WF-12. Pressure Reducing Vault #9 (Replacement)

Existing pressure reducing vault #9 is located on the west side of Rochester Road, just south of South Boulevard. This pressure reducing vault is proposed to be taken off-line and a new pressure reducing vault is to be constructed just south of its current location. The existing pressure reducing vault is obsolete and currently unsafe for entry except in emergency situations. Replacement with a new facility will assure performance, reliability and provide for an OSHA compliant site. Construction is proposed for the 2009/10 budget.

WF-13. Combermere, Park to Maple – Water Main Replacement

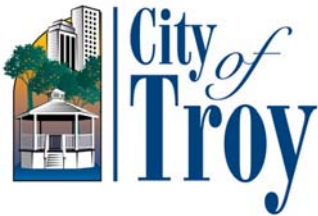
This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Concrete pavement repairs will be completed and an asphalt overlay placed after the water main construction has been completed. Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-14. Heide, Maple Road to Oliver (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Heide is an existing concrete pavement that is beyond repair and underground construction will exacerbate its condition so the existing road will be removed and replaced as part of the construction. Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-15. Thunderbird, Maple Road to Oliver (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Thunderbird is an existing concrete pavement that will be partially removed to facilitate water main construction. Repairs will include concrete pavement replacement and joint repairs.



2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-16. Oliver, Heide to East End – Water Main Replacement

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Oliver is an existing concrete pavement that will be partially removed to facilitate water main construction. Repairs will include concrete pavement replacement and joint repairs.

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-17. Southwest ¼ of Section 35 (Water Main Replacement)

This project will replace the existing 6" water mains on Sheffield, Kenyon, Lyons, Redwood, Burtman, Grant, Wacon, Jamaica, Key West and Hendrickson with new 8" water mains. Due to the limited right-of-way, current underground utilities and small lot sizes with mature trees directional drilling and/or pipe bursting are being considered to replace these water mains rather than traditional open cut methods. The water main replacement is due to the mains substandard size, age and/or history of breaks.

Funds for design and project scoping are included in the proposed 2009/10 budget. Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds.

WF-18. Section 12 (Water Main Replacement)

This project will replace the existing 8" water main with a new 12" water main on Cliffside, Highbury and Ivanhoe. The existing 8" water main on Sweet, Crowfoot and Saffron will be replaced with a new 16" water main. This project is in accordance with the 2004 Water Master Plan Update. This project will provide a new, higher capacity connection between Long Lake and Square Lake and areas to the north. Road repairs as needed will include concrete pavement replacement and joint repairs.

Construction is proposed in the 2009/10 budget. Road repairs will decrease operation and maintenance costs for the roads in this project by \$2,000 per year.

WF-19. Various Projects and Locations

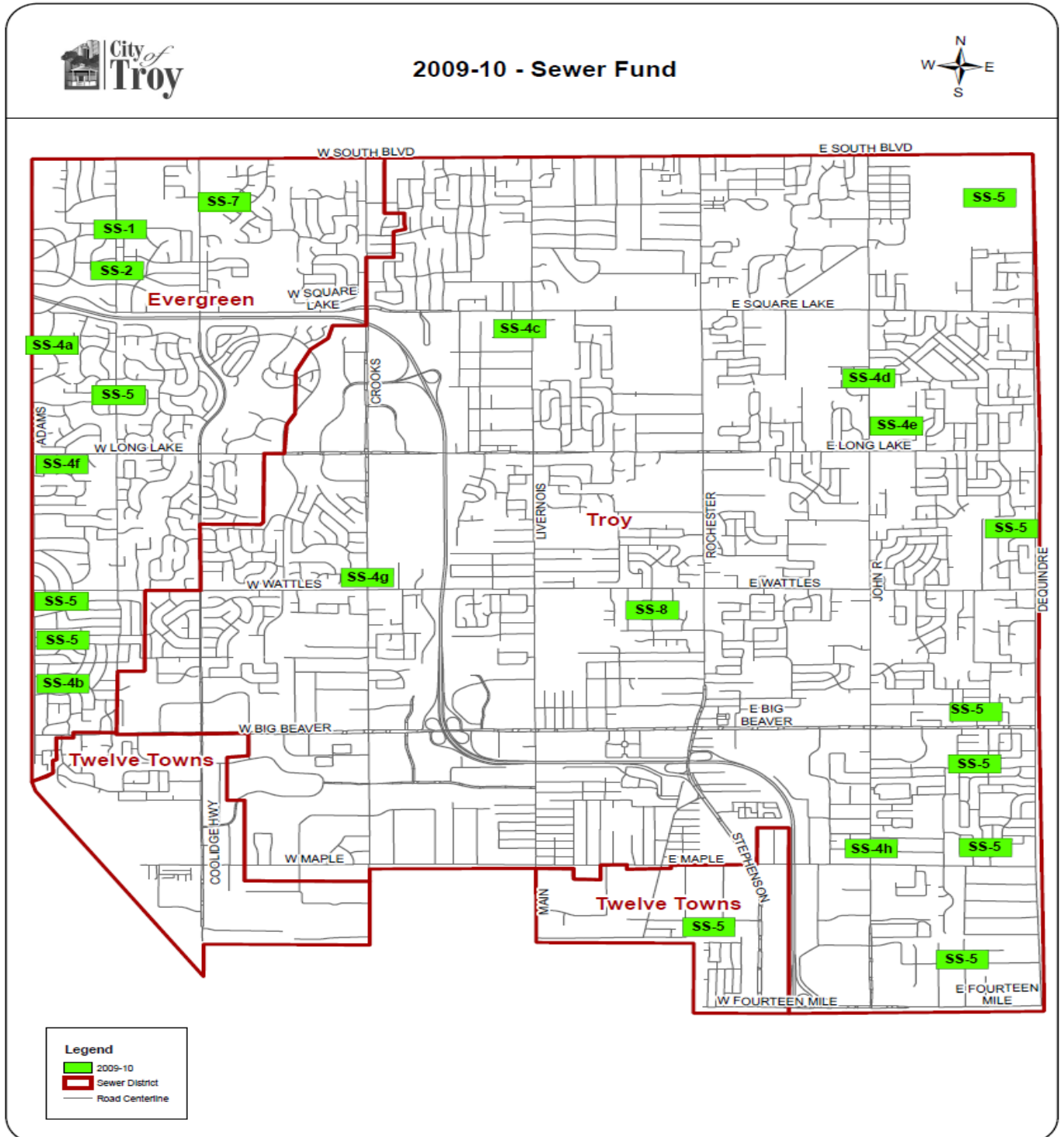
This item is used by the Water Department for small projects that are encountered throughout the year that do not fit within a traditional Water Fund project. Examples are maintenance items and expenditures for materials and parts for the water system. An annual amount is included in the 2009/10 budget and is an on-going budgeted amount. These small projects will be paid for entirely by City funds.



2009/10
Budget

WATER AND SEWER

SANITARY SEWER PROJECTS





**2009/10
Budget**

WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

SEWER FUND 2009/10 BUDGET (590,527,535.7973)													
Map Number	Project Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. to 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
SS-1	03.402.5	Evergreen - Farmington SSO Program	13,300,000	480,000	12,820,000	100,000	0	100,000	100,000	0	100,000	100,000	Eliminate sewage in Ev-Frm District/ OCDC Projects
SS-2	04.402.5	Sanitary Sewer Overflow - Ev.Frm. District	3,500,000	3,500,000	0	500,000	0	500,000	500,000	0	500,000	3,000,000	Beach/Rouge Pump Station - MDEQ ACO Contingency
	04.403.1	Charnwood Hills SAD	4,300,000	900,000	3,400,000	300,000	480,000	(180,000)	0	0	0		Phase I & II
SS-4	06.401.5	Sanitary Sewer Extension Program	1,000,000	1,000,000	0	1,000,000	450,000	550,000	300,000	0	300,000	2,500,000	City Wide Sanitary Sewer Extension Program
SS-5	07.401.5	SCADA Upgrade	300,000	300,000	0	260,000	30,000	230,000	230,000	40,000	270,000		
	08.402.5	DPW Sanitary Sewer Connection	40,000	40,000	0	40,000	41,000	(1,000)	0	0	0		Collect parking lot runoff & direct to sanitary sewer
SS-6	09.401.5	Miscellaneous Sanitary Sewer Locations	2,500,000	2,500,000	0	0	0	0	0	500,000	500,000		Design & ROW ONLY
	97.405.5	Sanitary Meter Station Recon. - Troy Distr	100,000	100,000	0	0	5,000	(5,000)	0	0	0		Replace 18" Parshall Flume w/36" @ 14 Mile Meter Sta. #5
SS-7	97.407.5	Flow Metering in Evergreen-Farmington	500,000	500,000	0	25,000	50,000	(25,000)	0	500,000	500,000		Inflow and Infiltration Removal - Evergreen-Farmington
	98.403.5	Sanitary Manhole Rehabilitation - Troy Dis	1,500,000	1,500,000	0	0	5,000	(5,000)	0	0	0		Reduce I&I -MH Tributary to Meter #3 @ BB, W. of Deq.
SS-8	99.404.5	Flow Metering in Troy District	500,000	500,000	0	500,000	25,000	475,000	475,000	25,000	500,000		Inflow & Infiltration Removal - Troy District
TOTALS:			27,540,000	11,320,000	16,220,000	2,725,000	1,086,000	1,639,000	1,605,000	1,065,000	2,670,000	5,600,000	
PROPOSED 2009/10 minus 2008/09 BALANCE:											1,031,000		



2009/10
Budget

WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

The City of Troy is divided into 3 sanitary sewer districts: the Twelve Towns Relief Drains; Evergreen-Farmington Sewage Disposal District; and the Troy Sewage Disposal District. Wastewater from all 3 districts is carried through large diameter interceptor pipes to the Detroit Wastewater Treatment Plant for treatment before discharge to the Detroit River.

Following is a description of the specific functions of each district:

- ***Twelve Towns Relief District***

This district includes the area in the southwest portion of the city that is within the Twelve Towns Drains plus, some area south of Maple Road, west of Crooks Road and west of I-75. The Twelve Towns system is a combined sewer system carrying both storm water and sanitary waste water flow. Sanitary waste water flow drains into the Twelve Towns system and storm water flow drains to the Henry-Graham Drain system. The sanitary flows discharge to the Dequindre Interceptor in Dequindre Road.

- ***Evergreen-Farmington Sewage Disposal District***

This district is in the northwest portion of the city in the Rouge River Drainage Basin. This interceptor was constructed by the Oakland County Department of Public Works in 1959 and serves the City of Troy and surrounding communities. The County contracted with each community for their share of the interceptor based on population.

- ***Troy Sewage Disposal District***

The interceptor sewers in this district were constructed for the City of Troy by the Oakland County Department of Public Works. The sanitary flow from this district discharges to the Dequindre Interceptor at 14 Mile and Dequindre. The city contracted for capacity in the Southeastern Oakland County Sewage Disposal System. Troy's capacity was computed on the basis of population in the Twelve Towns Drain District and the Troy Sewage Disposal District.

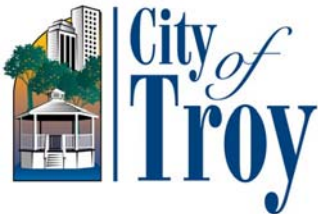
Sewer Fund projects typically are initiated to address one of 3 issues:

1. To provide for the City of Troy's share towards major sewer projects that may be mandated by state or federal laws or permit requirements.
2. Sewer system studies that identify projects to address state and federal requirements.
3. Elimination of septic systems in Troy.

SS-1. Evergreen-Farmington Sanitary Sewer Overflow Program

SS-2. Sanitary Sewer Overflow – Evergreen-Farmington District

These items are intimately connected and linked to the same mandates, but are budgeted separately to allow for annual changes as required in each program. Sanitary sewers are designed to carry sewage (and only sewage) to the wastewater treatment plant. In practice, however, storm water enters the collection system during rain events causing the system to exceed the design capacity.



2009/10
Budget

WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

To prevent basement flooding, this excess water is discharged to the nearby waterways. Sanitary sewer overflows violate the Clean Water Act and must be prevented. The Evergreen-Farmington sanitary sewer overflow control project was initiated to keep sewage out of our rivers and to avoid litigation.

The Oakland County Water Resources Commissioner's Office (formerly the Oakland County Drain Commission) and the communities within the Evergreen-Farmington Sewage Disposal District are required to comply with the state and federal sanitary sewer overflow policies. Unfortunately, compliance is very costly and care must be taken to assure that the funding committed to sanitary sewer overflow control is sufficient to fulfill the requirements of the law while minimizing the costs to our rate payers.

The City of Troy entered into an administrative consent order for the Evergreen-Farmington Sanitary Sewerage District as negotiated by the Oakland County Water Resources Commission, with the Michigan Department of Environmental Quality. This agreement resolved some significant technical and legal issues relative to sewer system overflows in the district. As part of the administrative consent order, all communities in the Evergreen-Farmington Sewage Disposal District with sanitary sewer overflows and/or town outlet capacity problems had to submit a short-term corrective action plan for resolution of these problems by 2009.

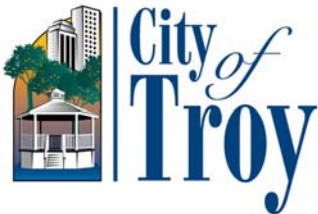
Since Troy is below our town outlet capacity, this means our corrective action plan must address one sanitary sewer overflow that we have in the district. The resulting program has been underway with the purpose of reducing sewer inflow and infiltration. These corrective actions must be implemented and their effectiveness determined by flow monitoring and engineering analysis. The ultimate goal is to continue implementing improvements to the sanitary sewer system in the Evergreen-Farmington Sewage Disposal District to eliminate the sanitary sewer overflows.

The overall project requirements include potential projects totaling \$13,300,000. The annual budget amount is for Troy's share of projects that are carried out by the City to meet the requirements of the administrative consent order and/or projects completed within the district that are spread to all member communities. Penalties for non-compliance range from \$500 to \$2,500 per day depending on the violation. This project will be paid for entirely by City funds. There is no impact on operation and maintenance costs.

SS-4. Sanitary Sewer Extension Program

The project will provide for new sanitary sewer at the following locations:

- ✓ Adams Road, south of Square Lake Road
- ✓ Adams Road, between Wendover and Newgate
- ✓ Canham, from Haldane to the South End
- ✓ Holm, from Abbotsford to Hopedale
- ✓ Tucker, from John R Road to the East
- ✓ Valley Vista Circle and Court
- ✓ Crooks Road, Wattles Road to the North
- ✓ John R Road, from Virginia to Larchwood



2009/10
Budget

WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely by City funds.

Operation and maintenance costs increase by \$4,000 per year due to a new sanitary sewer being constructed.

SS-5. Supervisory Control and Data Acquisition Upgrades (City-wide)

Due to the age and obsolescence of existing remote hardware, the existing Supervisory Control and Data Acquisition System is being replaced with a wireless system. By upgrading the current Supervisory Control and Data System, the City will be able to remotely collect real-time operations data on our sewer system and expand as needed. The proposed system will allow control of the upgraded locations remotely using handheld or portable computer based devices.

There are 7 pump stations; 3 monitoring manholes; and the central computer location at the Department of Public Works facility in the Troy system that will be affected by the upgrades. This project will replace obsolete hardware and meet the requirements of Homeland Security for securing sewer system data as set forth by the National Infrastructure Protection Plan of 2006.

Construction is proposed for the 2009/10 budget. Operation and maintenance costs will be \$64,000 per year.

SS-6. Miscellaneous Sanitary Sewer Locations

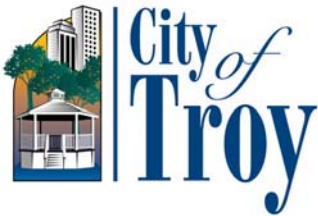
This project will provide new sanitary sewers throughout the City over the next 5 years. Locations that are currently serviced by septic systems have been identified. The Sanitary Sewer Extension Program is the first phase of this City-wide effort to eliminate septic systems. A continuation of this program will require that right-of-way and/or easements be acquired in order to construct additional sanitary sewer.

2009/10 budgeted funds are for preliminary design and property acquisition. This project will be paid for entirely by City Funds.

There will be no impact on operation and maintenance costs due to design and property acquisition. Future construction of sanitary sewer would increase operation and maintenance costs by \$4,000 per year.

SS-7. Flow Metering in the Evergreen-Farmington Sewage Disposal District

In accordance with the administrative consent order, the City performs flow metering throughout the Evergreen-Farmington Sewage Disposal District on an annual basis. The data acquired is analyzed and recommended projects are developed. Typically, these projects involve manhole rehabilitation and sanitary sewer lining projects. The intent of these projects is to eliminate storm water infiltration into the sanitary sewer system.



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Budget

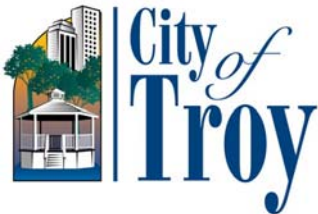
WATER AND SEWER

SS-7. Flow Metering in the Evergreen-Farmington Sewage Disposal District, continued

Funds are budgeted annually for monitoring, reporting and construction. This project will be paid for entirely by City funds. There will be no impact on operation and maintenance costs.

SS-8. Flow Metering in the Troy Sewage Disposal District

The City recently completed flow metering throughout the Troy Sewage Disposal District, similar to what was done in the Evergreen-Farmington Sewage Disposal District. The data acquired was analyzed and additional testing and analysis is underway in areas found to have significant inflow and infiltration. Additional projects will follow this analysis. Typically these projects involve manhole rehabilitation and sanitary sewer lining. The intent is to eliminate storm water infiltration into the sanitary sewer system and stay within our contract capacity. Funds are budgeted annually for monitoring, reporting and construction. This project will be paid for entirely by City funds. There will be no impact on operation and maintenance costs.



2009/10
Budget

WATER AND SEWER

SUMMARY OF BUDGET CHANGES

• Significant Notes – 2009/10 Budget Compared to 2008/09 Budget

There is an increase in sewer maintenance of \$65,000 (16%) due to televising a larger portion of the sanitary sewer system in order to make minor repairs that are needed in-house.

There is a decrease in water meters and tap-ins because, due to the reduction in the building industry, new water connections are anticipated to decline by \$35,000 (35%).

• City of Detroit Water Rate:

2005/06	\$14.80
2006/07	\$14.92
2007/08	\$15.39
2008/09	\$15.70
2009/10	\$16.26

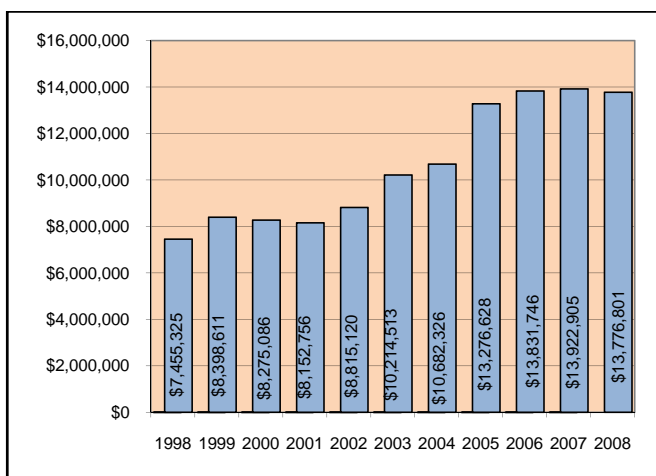
• Southeast Oakland County Sewerage Rate:

2005/06	\$10.25
2006/07	\$10.49
2007/08	\$10.76
2008/09	\$11.62
2009/10	\$11.87 E

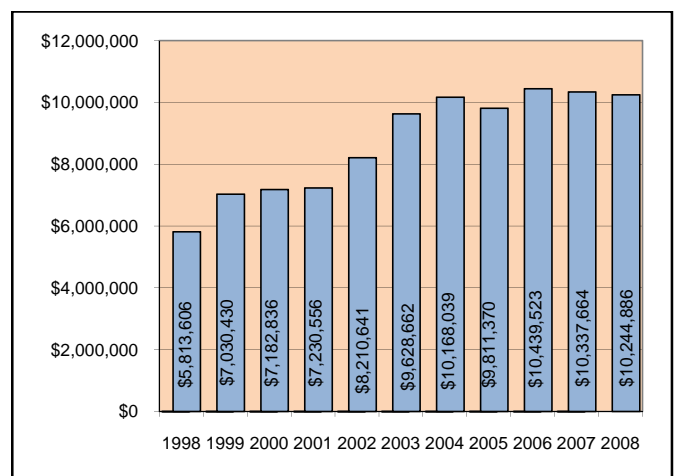
• Evergreen-Farmington Sewerage Rate:

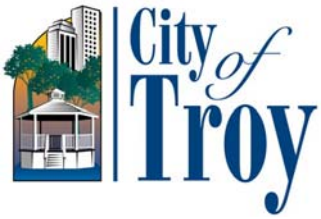
2005/06	\$13.02
2006/07	\$14.03
2007/08	\$14.61
2008/09	\$14.79
2009/10	\$15.54 E

Operating Budget History – Water



Operating Budget History – Sewer

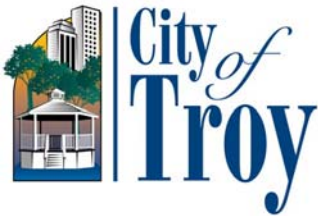




2009/10
Budget

BUILDING OPERATIONS

- *Director of Building Operations.....***Steve Pallotta**



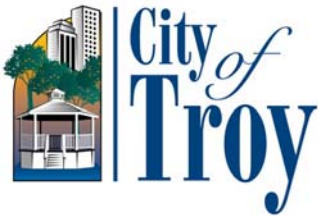
2009/10
Budget

BUILDING OPERATIONS

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



2009/10
Budget

BUILDING OPERATIONS

REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Charges for Service	\$1,771,616	\$1,177,550	\$1,793,230	\$1,294,320
Interest and Rents	3,148	500	3,000	500
Total - Revenue	\$1,774,765	\$1,178,050	\$1,796,230	\$1,294,820
<u>Expenses</u>				
Personal Service Control	\$1,100,180	\$1,031,690	\$1,140,830	\$1,142,630
Supplies	47,917	51,230	52,230	52,230
Other Services/Charges	638,644	95,130	599,890	99,960
Total - Expenses	\$1,786,741	\$1,178,050	\$1,792,950	\$1,294,820
Revenue Over (Under) Expenses	(\$11,977)	\$0	\$3,280	\$0



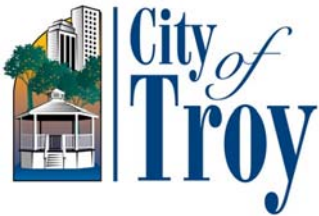
2009/10
Budget

BUILDING OPERATIONS

DEPARTMENT AT A GLANCE

Funding Level Summary	Estimated					
	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
	Actual	Actual	Budget	Budget	Budget	Change
Building Operations	\$1,798,260	\$1,786,741	\$1,178,050	\$1,792,950	\$1,294,820	-28%
Total Department	\$1,798,260	\$1,786,741	\$1,178,050	\$1,792,950	\$1,294,820	-28%
Personal Services	\$1,067,408	\$1,100,180	\$1,031,690	\$1,140,830	\$1,142,630	-----
Supplies	53,593	47,917	51,230	52,230	52,230	-----
Other Services/ Charges	677,259	638,644	95,130	599,890	99,960	-83%
Total Department	\$1,798,260	\$1,786,741	\$1,178,050	\$1,792,950	\$1,294,820	-28%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Building Operations	12	2	12	2	12	2	11	2
Total Department	12	2	12	2	12	2	11	2

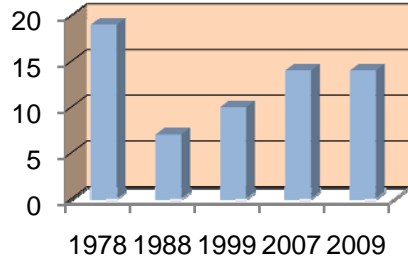


2009/10
Budget

BUILDING OPERATIONS

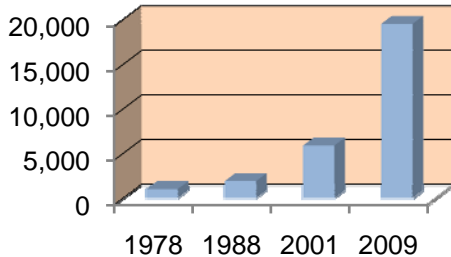
KEY DEPARTMENTAL TRENDS

Building Operations Staffing



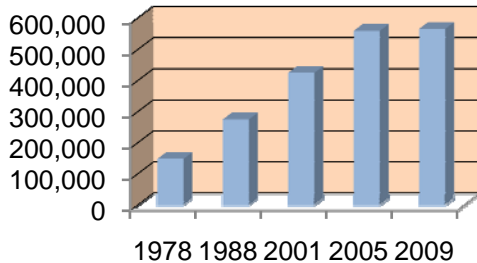
Staffing will remain constant.

Written Requests



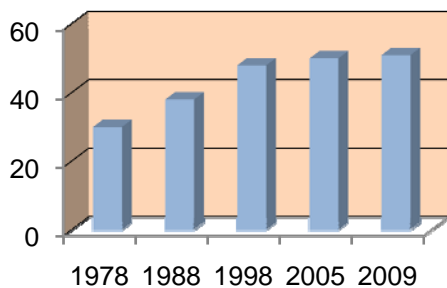
Written and telephone requests continue to increase in volume as additional facilities and square footage are included within Building Operations responsibilities.

Amount of Square Footage

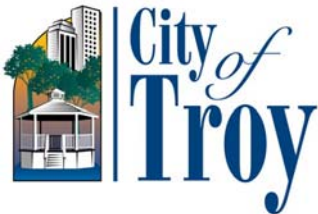


Square footage has increased, as the number of City facilities went from 51 to 53.

Buildings Serviced



The Building Operations department now services all 53 City-owned facilities.



2009/10
Budget

BUILDING OPERATIONS

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

The mission of the Building Operations Department is to maintain 53 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, 7-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: 5 buildings daily and 15 other facilities twice a week.

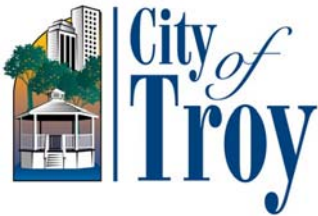
The maintenance personnel are an integral component of the City as they perform a wide range of projects constructed and completed in-

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 \$200,000 in internal renovation projects. The most recent project was the streamlining of department functions of the Assessing and Treasurer Departments. This project was the first to set the groundwork to house similar functions closer together. Other projects were a kitchen remodel at Fire Station #2 and the completion of the final piece of a 3-year HVAC replacement at the Troy Public Library. The combination of all projects provided a cost savings to the City of Troy taxpayers of over \$150,000.



2009/10
Budget

BUILDING OPERATIONS

PERFORMANCE OBJECTIVES

Outputs

- ✓ Expand and restructure preventive maintenance programs for all City buildings. **(Output J, M, EE)**
- ✓ Research and explore new product technology. **(Output J, S, X, EE)**
- ✓ Provide management and development skills for office space renovations. **(Output M, S, X, EE)**
- ✓ Implement energy savings equipment. **(Output M, S, X, EE)**
- ✓ Ensure that health and safety standards are being met by evaluating cleaning and maintenance schedules. **(Output J, X, EE)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

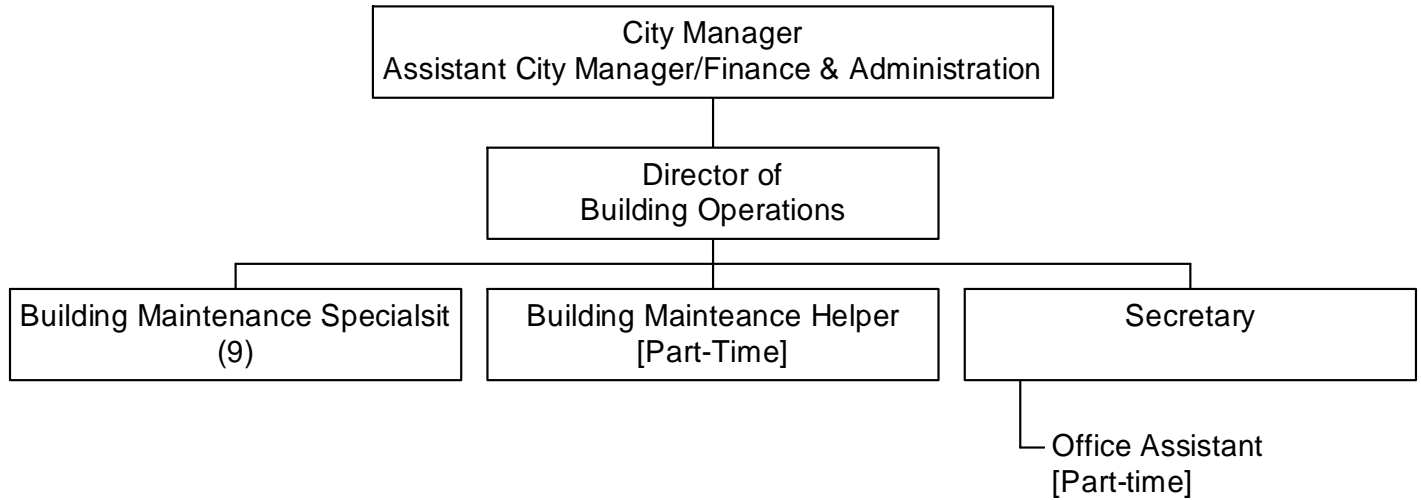
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Written and Telephone Requests	19,000	19,000	19,500	19,500
	✓ Number of Buildings Serviced	51	51	51	53
	✓ City Facilities - Square Feet	561,184	561,184	563,998	566,498
	✓ Renovation Projects	3	3	3	4
	✓ Interior Preventive Maintenance Cycles	4	4	4	3
	✓ Exterior Preventive Maintenance Cycles	4	4	4	4
	✓ Capital Projects Completed	4	4	3	5
Efficiency	✓ % of Service Requests Completed	100%	100%	100%	100%
	✓ % of Service Requests Completed Same Day	95%	95%	93%	93%
	✓ % of Service Requests Completed within 3 Days	99%	99%	99%	100%
	✓ Cost of Building Operations Based on Square Foot	\$2.25	\$2.10	\$2.30	\$2.29
	✓ Janitorial Cost Per Square Foot	\$1.00	\$1.00	\$.90	1.00



2009/10
Budget

BUILDING OPERATIONS

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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	9	9	9
Clerk/Typist [Part-Time]	1	1	0
Office Assistant [Part-Time]	0	0	1
Secretary	1	1	1
Total Department	14	14	13



2009/10
Budget

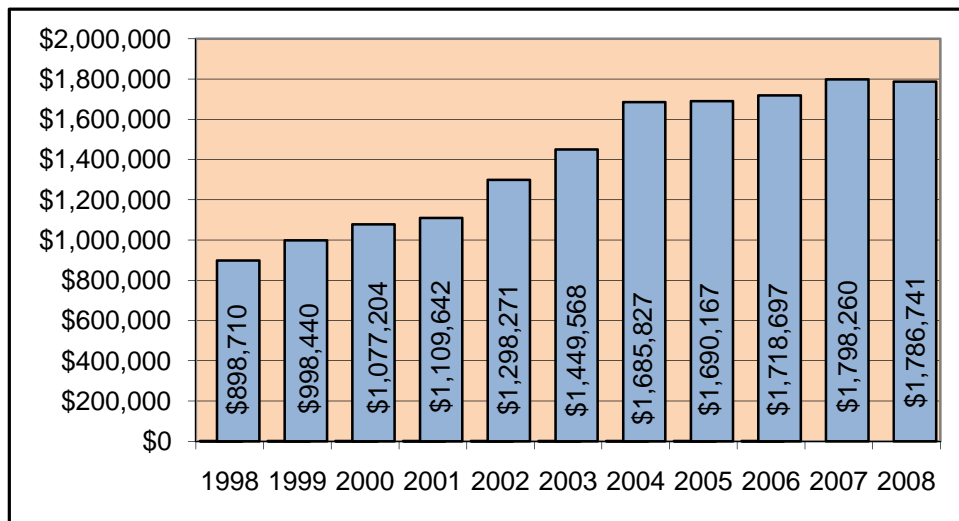
BUILDING OPERATIONS

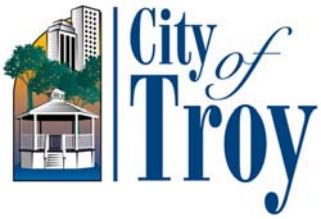
SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

Other Services/Charges decreased approximately \$500,000 (83%) due to the direct allocation of custodial services to departmental budgets.

- Operating Budget History**





2009/10
Budget

FLEET MAINTENANCE

- *Public Works Director*.....Timothy Richnak
- *Superintendent of Fleet Maintenance*.....Sam Lamerato



2009/10
Budget

FLEET MAINTENANCE

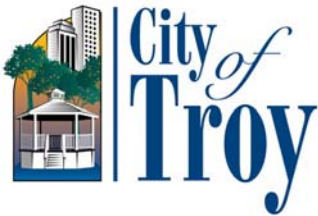
FUNCTIONAL ORGANIZATIONAL CHART

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 2-shift operation (7:00 AM – 2:00 AM, Monday through Friday)
- ✓ Performs welding; fabrication; and repairs on various equipment
- ✓ Assists Police Department with fatal traffic accident investigations
- ✓ Clears snow from 10 miles of City-owned sidewalks as conditions warrant
- ✓ Assists 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 Troy patrol cars and surrounding communities
- ✓ Installs and removes radio equipment and emergency lights
- ✓ Repairs and maintains vehicles and equipment for the Southeastern Oakland County Resource Recovery Authority (SOCRA) and the Southeastern Oakland County Water Authority (SOCWA)



2009/10
Budget

FLEET MAINTENANCE

REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Charges for Service	\$118,813	\$91,300	\$125,800	\$84,480
Interest and Rents	4,001,442	3,788,000	3,920,900	3,825,250
Other Revenue	500,063	449,000	424,500	473,600
Other Financing Sources	0	1,354,340	1,849,020	1,886,730
Total - Revenue	\$4,620,318	\$5,682,640	\$6,320,220	\$6,270,060
<u>Expenses</u>				
Fleet Maintenance Administration				
Personal Services Control	\$469,907	\$488,330	\$496,130	\$530,660
Supplies	10,106	12,500	15,220	12,500
Other Services/Charges	79,820	85,650	86,850	98,770
Total - Fleet Maintenance Administration	\$559,832	\$586,480	\$598,200	\$641,930
Equipment Operation & Maintenance				
Personal Services	\$1,127,016	\$1,116,700	\$1,332,330	\$1,349,000
Supplies	1,329,507	1,293,000	1,220,500	1,320,500
Other Services/Charges	1,076,060	1,090,700	1,220,350	1,120,890
Total - Equipment Operation & Maintenance	\$3,532,582	\$3,500,400	\$3,773,180	\$3,790,390
DPW Facility Maintenance				
Supplies	9,770	12,500	16,000	16,000
Other Services/Charges	343,321	360,300	388,740	390,540
Total - DPW Facility Maintenance	\$353,090	\$372,800	\$404,740	\$406,540
Total - Expenses	\$4,445,505	\$4,459,680	\$4,776,120	\$4,838,860
Revenue Over (Under) Expenses	\$174,813	\$1,222,960	\$1,544,100	\$1,431,200
Fleet Maintenance Capital				
Capital Outlay	\$858,802	\$1,222,960	\$1,544,100	\$1,431,200



2009/10
Budget

FLEET MAINTENANCE

DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07 Actual	2007/08 Actual	Estimated 2008/09 Budget	2008/09 Budget	2009/10 Budget	% of Change
Administration	\$543,477	\$559,832	\$586,480	\$598,200	\$641,930	7%
Equipment Ops. & Maint.	3,366,597	3,532,582	3,500,400	3,773,180	3,790,390	-----
Facility Maintenance	361,706	353,090	372,800	404,740	406,540	-----
Total Department	\$4,271,780	\$4,445,504	\$4,459,680	\$4,776,120	\$4,838,860	1%
Personal Services	\$1,532,108	\$1,596,923	\$1,605,030	\$1,828,460	\$1,879,660	3%
Supplies	1,167,446	1,349,382	1,318,000	1,251,720	1,349,000	8%
Other Services/Charges	1,572,226	1,499,200	1,536,650	1,695,940	1,610,200	-5%
Total Department	\$4,271,780	\$4,445,505	\$4,459,680	\$4,776,120	\$4,838,860	1%

Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	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



2009/10
Budget

FLEET MAINTENANCE

FLEET MAINTENANCE FUND

- Section A - Replacement Units**

Item#	Quantity	Replaces	Description	Unit Cost	Estimated Cost
1	10	A	Police Patrol Cars	\$24,500	\$245,000
2	7	B	Detective Cars	\$23,000	\$161,000
3	1	C	Police Evidence Tech 4X4	\$28,000	\$28,000
4	3	D	Fire Department 4X4	\$28,000	\$84,000
5	2	E	Staff Vehicles Hybrid	\$24,500	\$49,000
6	3	F	Cargo Vans	\$18,000	\$54,000
7	4	G	Pickup Trucks	\$17,000	\$68,000
8	2	H	Pickup Trucks 4X4 W/Plows	\$25,000	\$50,000
9	2	I	2 1/2Yd. Dump Trucks 4X4 W/Plows	\$30,000	\$60,000
10	1	J	Backhoe 4X4 Ext. Hoe	\$90,000	\$90,000
11	1	K	Tower Truck (tree trimming & lighting)	\$130,000	\$130,000
12	1	L	5-7 Yard Dump Truck Stainless W-Snow Plow, Salt Spreader & Float	\$140,000	\$140,000
13	1	M	10-12 Yard Dump Truck Stainless W-Snow Plow, Salt Spreader & Float	\$170,000	\$170,000
14	1	N	Skid Steer Loader	\$32,000	\$32,000
15	1	O	72" Riding Mowers Zero Turn	\$17,000	\$17,000
Total Section A - Replacement Units					\$1,378,000

- Section B - Additional Units**

Item #	Quantity	Requested By	Description	Unit Cost	Estimated Cost
1	1	Fleet	Tractor W/Snowblower (sidewalks)		\$18,000
Total Section B – Additional Units					\$18,000



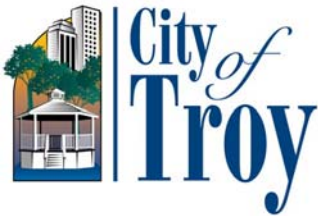
2009/10
Budget

FLEET MAINTENANCE

FLEET MAINTENANCE FUND

• ***Section C - Equipment to be Replaced - Estimated Proceeds***

Item#	Equipment #	Description	Estimated Proceeds
A		Police Patrol Cars 10 @ \$3,500 each	\$35,000
B		Detective Cars 7 @ \$3,500 each	\$24,500
C	977	2004 Ford Explore 4X4 ET Police	\$6,000
D	60	2002 Chevrolet Tahoe 4X4	\$6,000
	61	2002 Chevrolet Tahoe 4X4	\$6,000
	62	2002 Chevrolet Tahoe 4X4	\$6,000
E	173	1999 Plymouth Breeze	\$1,800
	174	1999 Plymouth Breeze	\$1,800
F	245	1999 GMC Cargo Van	\$2,000
	253	1999 GMC Cargo Van	\$2,000
	260	1999 GMC Cargo Van	\$2,000
G	236	2002 Dodge Pickup	\$2,500
	242	2002 Dodge Pickup	\$2,500
	246	2002 Dodge Pickup	\$2,500
	262	2002 Dodge Pickup	\$2,500
H	202	1998 Dodge Pickup 4X4	\$3,500
	267	2001 Dodge Pickup 4X4	\$5,000
I	407	2001 Dodge 21/2 Yd. Dump Truck 4X4	\$5,500
	412	2001 Dodge 21/2 Yd. Dump Truck 4X4	\$5,500
J	345	1998 JCB Backhoe	\$15,000
K	427	1998 Tower Truck W/Chip Box	\$10,000
L	439	1994 GMC 5-7 Yard Dump W/Plow	\$5,000
M	435	1997 Ford 10-12 Yard Dump W/Plow	\$8,000
N	470	1997 John Deere Skid Steer Loader	\$6,000
O	622	1999 John Deere 72" Mower	\$2,000
Total Section C – Equipment to be Replaced - Estimated Proceeds			\$168,600



2009/10
Budget

FLEET MAINTENANCE

FLEET MAINTENANCE FUND

- Section D - Radio Equipment*

Item#	Quantity	Description	Unit Cost	Estimated Cost
1	1	Radio System Upgrade	\$5,200.00	\$5,200
2				
Total Section D – Radio Equipment				\$5,200

- Section E - Tools and Shop Equipment*

Item#	Quantity	Description	Unit Cost	Estimated Cost
1	2	In-ground Vehicle Hoist	\$15,000	\$30,000
2				
3				
4				
5				
6				
Total Section E – Tools and Shop Equipment				\$30,000

- Section Summary*

Section	Summary	Estimated Cost
Section A	Replacement Units	\$1,378,000
Section B	Additional Units	\$18,000
Section D	Radio Equipment	\$5,200
Section E	Tools & Shop Equipment	\$30,000
Total Section Summary		\$1,431,200

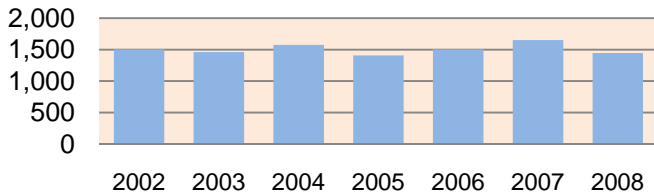


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Budget

FLEET MAINTENANCE

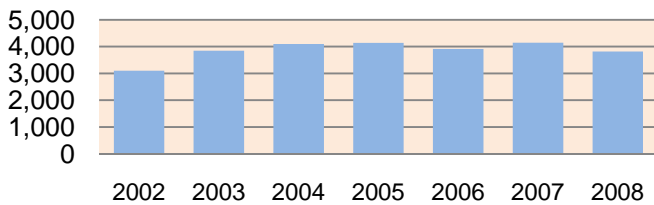
KEY DEPARTMENTAL TRENDS

Preventative Maintenance



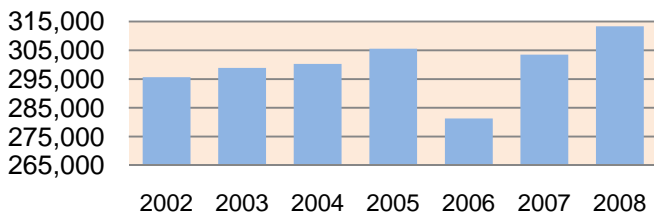
Preventive maintenance is performed at various intervals of the year to attempt to eliminate unnecessary downtime due to mechanical failures. The introduction of synthetic oils in City equipment will extend the drain intervals and decrease fuel consumption for all City owned equipment.

Work Orders Completed



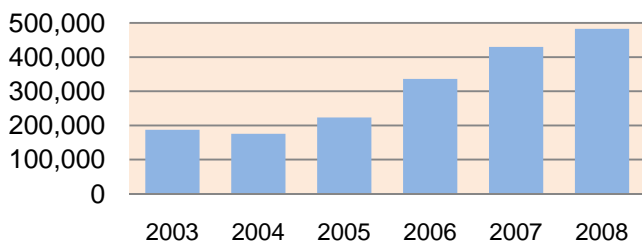
Work orders have decreased this past year due to repairs being made during scheduled preventive maintenance.

Fuel Consumption Diesel & Gas



Fuel Consumption: Two major snow storms account for approximately 10,000 gallons increased fuel usage over last year.

In-sourcing Revenue



In-sourcing revenue has increased with the addition of new service/lease agreements with surrounding communities.



2009/10
Budget

FLEET MAINTENANCE

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

The mission of 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.

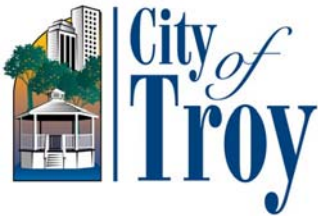
During the winter months the vehicles dedicated to the major snow runs are checked over weekly to assure readiness for possible snow emergencies. Additional functions include performing vehicle modifications, cutting and welding, fabrication and repair. We service heating and cooling, exhaust, and hydraulic 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 City of Clawson fire apparatus, Police and Public Works vehicles on an as-needed basis, Troy School District maintenance vehicles and calibrate speedometers for police vehicles owned by the City and surrounding communities.

Fleet Maintenance maintains a computerized fleet management system which tracks the costs of vehicle repairs, 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?***

- ✓ The City of Troy Fleet Maintenance Division was named one of the top twenty fleets in North America. The Troy Fleet Maintenance Division is an ASE Blue Seal of Excellence repair facility. We are also an authorized Warranty shop for Ford and General Motors.



2009/10
Budget

FLEET MAINTENANCE

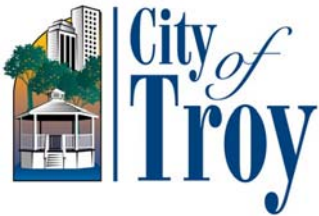
PERFORMANCE OBJECTIVES

Outputs

- ✓ Achieve 98-100% compliance with a monthly preventive maintenance program. **(Output J)**
- ✓ Expand the web-based auctioning of out-of-service vehicles and specialty pieces of equipment. **(Output M)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

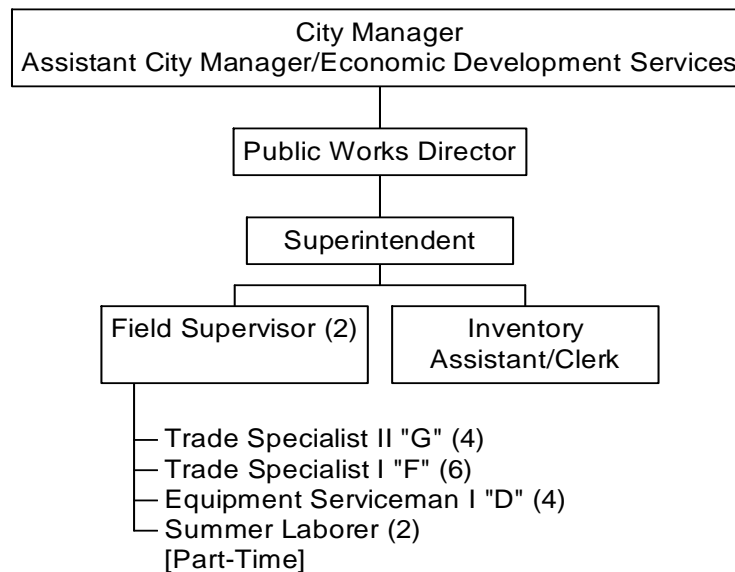
	Performance Indicators	2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Completed Driver's Work Request	2,371	2,700	2,900	2,900
	✓ Road Service Calls	121	120	160	130
	✓ Completed Work Orders	3,819	4,000	4,200	4,200
	✓ Cleaning/Washing	3,817	3,500	4,300	4,000
	✓ Towing	176	200	250	230
	✓ Brake Replacement/Repairs	378	400	450	430
	✓ Preventive Maintenance – A	1,183	1,300	1,400	1,400
	✓ Preventive Maintenance – B	265	310	310	310
	✓ Vehicle Tires Replaced	691	750	700	700
Efficiency	✓ % of Snow Removal Equip. Available	100%	100%	100%	100%
	✓ % of Snow Equip. Prepared by Nov. 18	98%	98%	100%	100%
	✓ % of Front Line Fire Apparatus Available	100%	100%	100%	100%
	✓ Average Age of Salt Trucks (Years)	6.2	5.5	5.0	5.0
	✓ Average Age of Police Vehicles (Years)	2.34	2.5	3.0	2.5



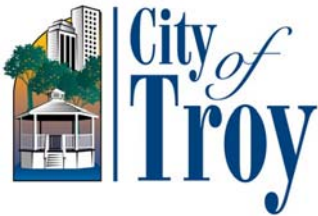
2009/10
Budget

FLEET MAINTENANCE

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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



2009/10
Budget

FLEET MAINTENANCE

SUMMARY OF BUDGET CHANGES

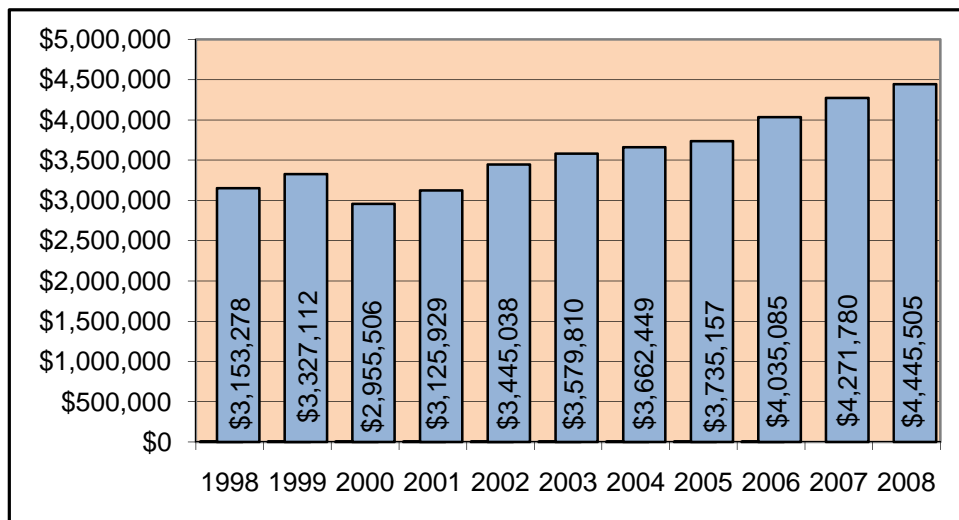
- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

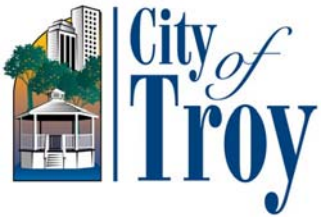
Gasoline and Oil – With the unstable fuel and oil prices and the increased usage due to weather events, we foresee a significant increase in the use of petroleum products. The proposed increase is \$50,000 (7%).

Replacement Parts - The increased amount of in-source work and manufacturers' price increases will require a \$50,000 (12%) increase in the parts required.

Contractual Services increased due to the cost of custodial services and refuse of \$2,460 (13%).

- Operating Budget History**

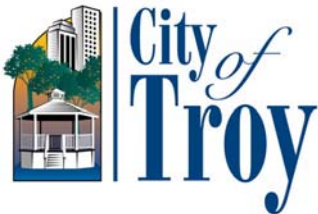




2009/10
Budget

INFORMATION TECHNOLOGY

- *Information Technology Director.....***Gert Paraskevin**



2009/10
Budget

INFORMATION TECHNOLOGY

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 and network hardware
- ✓ Develops and executes backup procedures
- ✓ Monitors network traffic to resolve problems and recommend upgrades
- ✓ Maintains e-mail communication gateways
- ✓ Documents network configuration
- ✓ Oversees network security
- ✓ Maintains and supports the City's telecommunication system



2009/10
Budget

INFORMATION TECHNOLOGY

REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Charges for Service	\$1,605,304	\$1,637,580	\$1,634,800	\$1,576,310
Interest and Rents	53,984	18,340	25,000	17,000
Other Financing Sources	0	367,540	369,510	351,430
Total - Revenue	\$1,659,287	\$2,023,460	\$2,029,310	\$1,944,740
<u>Expenses</u>				
Personal Services	\$906,056	\$959,900	\$982,590	\$984,830
Supplies	218,837	253,280	254,000	84,000
Other Charges for Service	458,302	687,580	689,620	660,910
Total - Expenses	\$1,583,195	\$1,900,760	\$1,926,210	\$1,729,740
Revenue Over (Under) Expenses	\$76,093	\$122,700	\$103,100	\$215,000
Information Technology Capital Outlay	\$267,890	\$122,700	\$103,100	\$215,000



2009/10
Budget

INFORMATION TECHNOLOGY

DEPARTMENT AT A GLANCE

Funding	Estimated					
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Information Technology	\$1,552,618	\$1,583,195	\$1,900,760	\$1,926,210	\$1,729,740	-10%
Total Department	\$1,552,618	\$1,583,195	\$1,900,760	\$1,926,210	\$1,729,740	-10%
Personal Services	\$860,471	\$906,056	\$959,900	\$982,590	\$984,830	-----
Supplies	247,942	218,837	253,280	254,000	84,000	-67%
Other Services/ Charges	444,205	458,302	687,580	689,620	660,910	-4%
Total Department	\$1,552,618	\$1,583,195	\$1,900,760	\$1,926,210	\$1,729,740	-10%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Information Technology	9	0	9	0	9	2	9	2
Total Department	9	0	9	0	9	2	9	2



2009/10
Budget

INFORMATION TECHNOLOGY

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. 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.

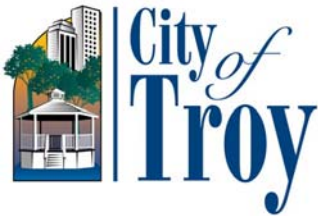
The third area within Information Technology is applications support, which involves the purchase and implementation of integrated software systems and their ongoing maintenance and support.

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?***

- ✓ IT now requires employees to shut down their computers before going home at night which saves approximately 300 kilowatts of power per computer per year, translating into approximately a \$30 savings. In addition, it saves about 400 lbs of CO² from being released into the atmosphere per computer each year. Not all computers can be turned off because some departments need to operate 24 hours per day. However, if we estimate that half of the 588 computers supported by IT in the 2008/09 fiscal year were shut down each night, then the City saved almost \$9,000 in energy costs and almost 59 tons of CO².
- ✓ The City's GIS operations have gathered precise coordinates for over 20,000 utility structures utilizing GPS. In addition, over 200 GIS datasets are actively managed, which is composed of over half a million individual features (such as parcels; utility structures; addressed structures; etc).



2009/10
Budget

INFORMATION TECHNOLOGY

PERFORMANCE OBJECTIVES

Outputs

- ✓ Continue implementation of Liberty Net enterprise content management. **(Output N,T)**
- ✓ Complete implementation of the New World Financial Software. **(Output I, J, M,)**
- ✓ Upgrade Hansen Information Technology System. **(Output J,T)**
- ✓ Continue to enhance GIS. **(Output J, N, T)**
- ✓ Continue to work with departments to improve efficiencies through technology. **(Output N,T)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

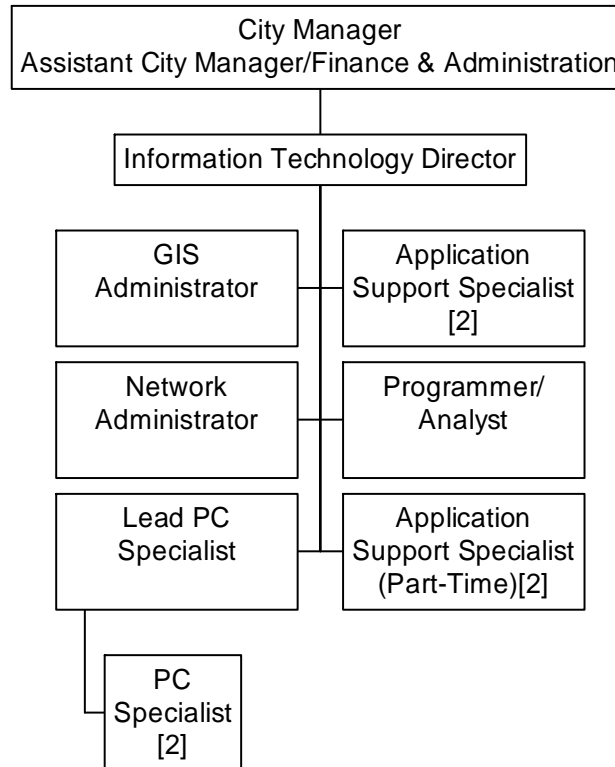
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Application Packages Supported	99	107	85	104
	✓ Personal Computers Supported	588	588	588	566
Efficiency	✓ Computer Help Desk Requests Processed	2,268	2,000	2,200	2,200
	✓ IT Staff Training Dollars Expended	\$5,380	\$8,000	\$8,000	\$7,000
	✓ Equipment Maintenance Dollars Expended	\$19,388	\$30,000	\$31,080	\$22,200
	✓ Computer Chargeback	\$2,730	\$2,785	\$2,785	\$2,785



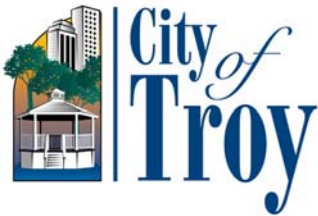
**2009/10
Budget**

INFORMATION TECHNOLOGY

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Information Technology Director	1	1	1
Application Support Specialist	2	2	2
Application Support Specialist (Part-Time)	0	2	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	11	11



2009/10
Budget

INFORMATION TECHNOLOGY

SUMMARY OF BUDGET CHANGES

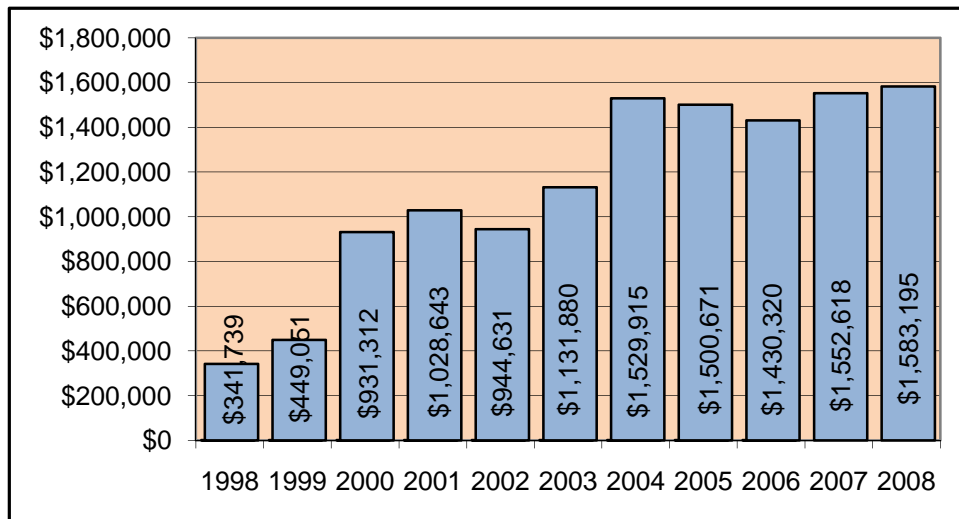
- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

Supplies decreased by \$170,000 (67%) as a result of removing computer replacements for this fiscal year. Since we have been able to purchase sufficient replacements over the past couple of years with 4-year warranties rather than 3-year without increasing costs, all in-service computers will be 3 years of age or less. This affords us an opportunity to skip a year, but still have warranty coverage. We will continue replacements in the 2011/12 fiscal year.

Other Service Charges decreased by \$28,710 (4%) due to two main factors:

- ✓ Equipment Maintenance costs reduced as a result of replacing JD Edwards and the IBM AS/400 with New World which runs on a Microsoft platform.
- ✓ Data Communications were reduced by replacing one of our AT&T T1's for Internet access with a Comcast connection.

- Operating Budget History***





2009/10
Budget

INTERNAL SERVICE FUNDS
COMPENSATED ABSENCES FUND

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Interest and Rents	\$ 240,794	\$ 115,000	\$ 200,000	\$ 90,000
Other Revenue	4,706,632	4,896,000	4,654,000	4,610,000
Total - Revenue	\$ 4,947,426	\$ 5,011,000	\$ 4,854,000	\$ 4,700,000
Expenses				
Personal Service Control	\$ 5,090,965	\$ 5,011,000	\$ 4,854,000	\$ 4,700,000
Total - Expenses	\$ 5,090,965	\$ 5,011,000	\$ 4,854,000	\$ 4,700,000
Revenue Over (Under) Expenses	\$ (143,539)	\$ -	\$ -	\$ -



2009/10
Budget

INTERNAL SERVICE FUNDS
UNEMPLOYMENT COMPENSATION FUND

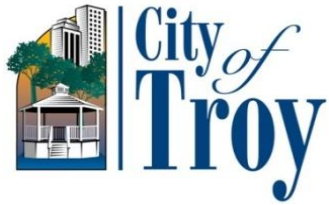
Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Charges for Service	\$ 17,806	\$ 145,000	\$ 140,000	\$ 153,000
Interest and Rents	10,828	4,000	10,000	3,000
Total - Revenue	\$ 28,634	\$ 149,000	\$ 150,000	\$ 156,000
<u>Expenses</u>				
Other Services/Charges	\$ 94,926	\$ 149,000	\$ 150,000	\$ 156,000
Total - Expenses	\$ 94,926	\$ 149,000	\$ 150,000	\$ 156,000
Revenue Over (Under) Expenses	\$ (66,292)	\$ -	\$ -	\$ -



2009/10
Budget

INTERNAL SERVICE FUNDS
WORKERS COMPENSATION FUND

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Charges for Service	\$ 272,556	\$ 280,000	\$ 281,680	\$ 256,000
Interest and Rents	97,829	50,000	75,000	40,000
Other Revenue	82,259	90,000	75,000	91,000
Total - Revenue	\$ 452,644	\$ 420,000	\$ 431,680	\$ 387,000
Expenses				
Other Services/Charges	\$ 364,077	\$ 388,000	\$ 330,000	\$ 387,000
Total - Expenses	\$ 364,077	\$ 388,000	\$ 330,000	\$ 387,000
Revenue Over (Under) Expenses	\$ 88,567	\$ 32,000	\$ 101,680	\$ -



2009/10
Budget

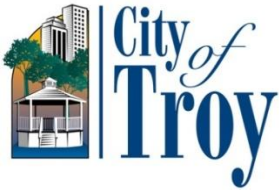
**GENERAL REVENUES BY SOURCE
10-YEAR HISTORY - GOVERNMENTAL FUNDS**

Description	2000	2001	2002	2003	2004	2005	2006	2007	2008
Property Taxes	\$ 42,772,221	\$ 45,093,163	\$ 47,720,109	\$ 49,445,596	\$ 49,729,110	\$ 51,455,237	\$ 49,877,171	\$ 50,696,911	\$ 51,270,756
Licenses and Permits	2,221,451	2,048,206	1,522,133	1,449,003	1,649,985	1,607,445	1,662,592	1,491,958	1,393,635
Federal Sources	205,639	307,050	569,310	437,061	415,609	2,928,690	961,366	551,965	1,279,826
State Sources	15,460,750	13,012,679	17,169,346	15,946,030	19,579,823	12,944,756	12,073,497	11,805,209	11,990,424
County Sources	107,585	118,646	159,268	142,450	241,418	165,154	891,705	765,823	758,058
Charges for Services	3,009,779	3,996,793	3,667,536	5,870,215	6,310,960	8,594,731	7,895,033	8,338,480	8,109,915
Fines and Forfeits	836,035	1,061,310	1,171,749	896,833	960,250	973,527	994,373	1,243,286	1,483,784
Interest Income	5,140,688	5,406,554	2,687,564	1,664,399	1,198,874	2,213,067	2,947,672	3,942,955	2,782,486
Miscellaneous	4,558,264	2,614,718	3,999,601	4,798,868	5,497,512	2,817,781	1,601,059	2,046,840	1,924,977
Total	\$ 74,312,412	\$ 73,659,119	\$ 78,666,616	\$ 80,650,455	\$ 85,583,541	\$ 83,700,388	\$ 78,904,468	\$ 80,883,427	\$ 80,993,861

-405-

GENERAL EXPENDITURES BY FUNCTION - 10-YEAR HISTORY
GOVERNMENTAL FUNDS

Description	2000	2001	2002	2003	2004	2005	2006	2007	2008
General Government	\$ 6,520,286	\$ 7,134,820	\$ 7,605,215	\$ 8,217,477	\$ 8,657,335	\$ 8,978,687	\$ 9,002,076	\$ 9,118,399	\$ 9,181,757
Public Safety	21,609,992	22,787,828	24,721,059	25,229,356	26,313,278	27,203,034	27,973,275	29,575,908	30,764,667
Roads and Streets	2,955,145	3,458,730	3,321,820	3,822,154	3,944,998	5,074,870	4,755,184	4,754,166	5,600,748
Sanitation	3,523,772	3,477,389	3,671,275	3,708,860	3,500,055	2,780,643	2,835,772	2,676,716	3,892,487
Other Public Works	3,015,089	3,359,645	3,808,488	4,198,140	4,432,201	4,432,841	4,367,093	4,528,962	2,676,845
Park&Rec,Cemeteries	5,621,048	5,794,366	6,245,061	7,419,478	7,976,960	8,504,982	8,596,120	8,607,457	9,599,827
Library/Museum	2,782,020	3,196,809	4,042,658	4,474,276	4,547,590	4,758,578	4,780,602	4,805,282	4,831,440
Debt Service	3,822,450	5,132,067	12,819,195	7,214,312	17,283,219	6,356,165	3,439,568	3,557,367	3,440,055
Capital Outlay	35,102,539	22,422,333	56,099,017	42,801,620	22,194,876	14,791,534	18,994,837	11,856,766	12,322,730
Econ.&Phys. Dev.	782,293	397,874	675,157	576,366	553,242	474,591	2,011,275	116,091	115,981
Total	\$ 85,734,634	\$ 77,161,861	\$ 123,008,945	\$ 107,662,039	\$ 99,403,754	\$ 83,355,925	\$ 86,755,802	\$ 79,597,114	\$ 82,426,537



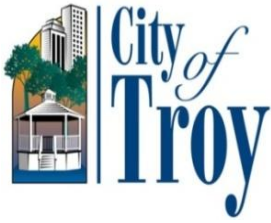
**2009/10
Budget**

**GENERAL FUND BALANCE
COMPARED TO ANNUAL EXPENDITURES**

Fiscal Year Ended 30-Jun	Reserved Fund Balance	Unreserved Fund Balance	Unreserved/ Undesignated Fund Balance	Annual Expenditures	Unres./Undesig. Balance as a % of Expenditures
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%
2008	\$ 617,505	\$ 14,308,875	\$ 8,706,382	\$ 62,655,284	14%

VALUE OF TAXABLE PROPERTY
10-YEAR HISTORY

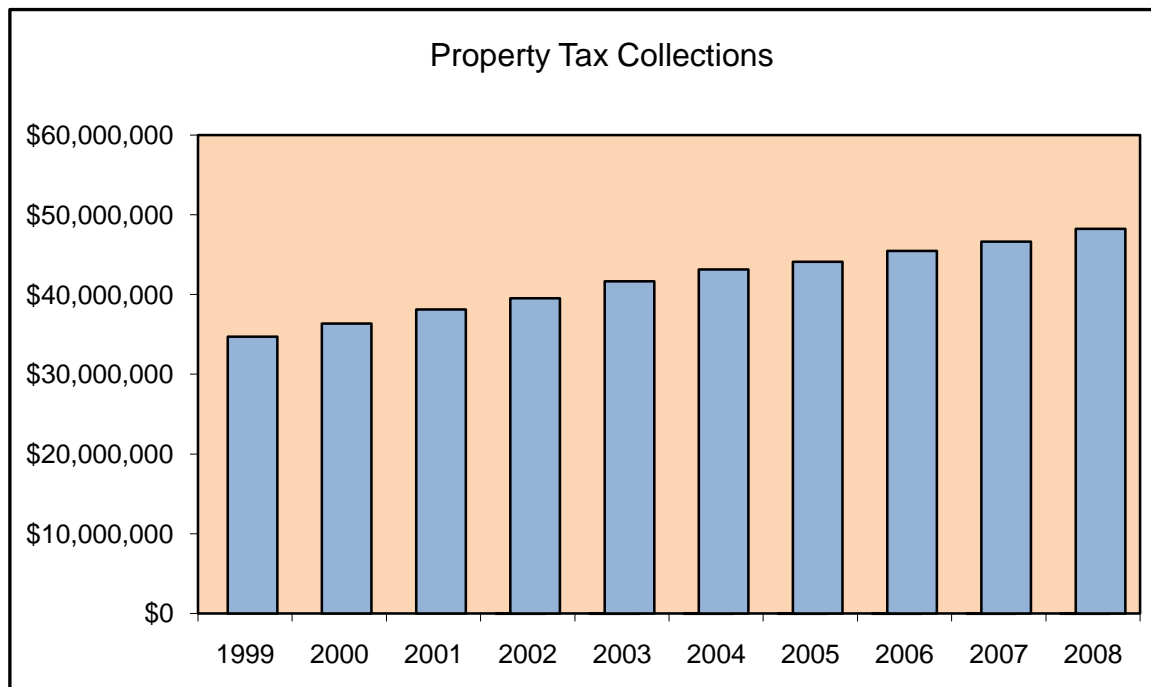
Fiscal Year Ended 30-Jun	Real Property	Personal Property	Total Taxable Property	Real Property As Percent of Total Taxable Property
1999	3,379,498,283	626,129,990	4,005,628,273	84%
2000	3,517,064,100	666,496,353	4,183,560,453	84%
2001	3,730,001,390	643,070,690	4,373,072,080	85%
2002	4,036,688,730	649,562,212	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	5,086,302,787	464,213,650	5,550,516,437	92%

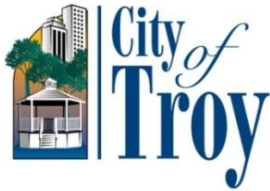


2009/10
Budget

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
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	\$ 48,667,887	\$ 47,589,455	97.78%	\$ 1,037,838	\$ 48,627,293	99.92%





2009/10
Budget

DEMOGRAPHIC STATISTICS

Fiscal Year Ended 30-Jun	Estimated Population (1)	# of Households	Median Household Effective Buying Income (2)	School Enrollments (3)	Median Age	Unempl. Rate (4)
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%
2008	87,956	32,802	*	12,165	37	5.6%

(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

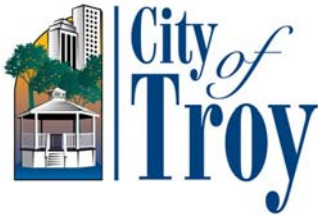
(4) Michigan Employment Security Commission

(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%)



**2009/10
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TOP 20 TAXPAYERS

Rank	Name	2008 Assessed Value	2008 Taxable Value	# of Parcels	Business Activity	% of Total Taxable Value	
1	Frankel Forbes Cohen	\$71,299,820	\$69,981,710	3	Somerset Collection	1.28	
2	Kojaian	59,027,270	57,000,830	5	Office Leasing	1.04	
3	Emmes Asset Management	64,485,800	43,586,970	8	Office Leasing	0.80	
4	Nykel Management	32,993,920	32,993,920	24	Apt. Leasing	0.60	
5	Delphi	36,703,840	31,556,620	2	Auto Supplier HQ	0.58	
6	Troy Industrial	31,304,140	31,304,140	2	Industrial Leasing	0.57	
7	888 W. Big Beaver Associates	33,235,120	30,329,290	13	Office Leasing	0.56	
8	Detroit Edison	29,560,570	29,560,570	6	Utility	0.54	
9	Nemer Troy Place	38,500,500	28,094,280	5	Office Leasing	0.51	
10	Osprey-Troy Place	27,463,660	27,463,660	5	Office Leasing	0.50	
11	Bank of America	26,969,090	26,969,090	16	Bank HQ	0.49	
12	UrbanCal-Oakland Mall	26,480,010	26,480,010	4	Retail	0.49	
13	Kelly Services	30,988,770	25,540,950	3	Corporate HQ	0.47	
14	First Industrial Realty Trust	25,947,850	22,505,480	13	Industrial Leasing	0.41	
15	Macy's	21,854,680	21,854,680	14	Retail	0.40	
16	Sheffield Owner	24,000,620	19,848,580	2	Office Leasing (Top of Troy)	0.36	
17	Flagstar Bank	19,669,330	19,669,330	31	Bank HQ	0.36	
18	Diamond Troy JV LLC	18,142,100	18,142,100	32	Pavillions Site	0.33	
19	Mept Columbia Center	18,297,550	16,314,970	2	Office Leasing	0.30	
20	Rigg's & Co #147	18,943,000	16,205,030	2	Office Leasing	0.30	
		\$655,867,640	\$595,402,210				10.91%

2009 Total Assessed Value \$5,838,869,239

2009 Total Taxable Value \$5,459,779,936



**2009/10
Budget**

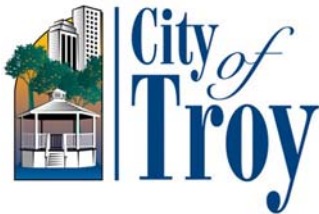
**PROPERTY VALUES AND CONSTRUCTION
LAST 10 FISCAL YEARS**

**Fiscal Year Ended June 30
of the Following Years:**

Property Values

Construction

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
2008	\$12,845,319,620	\$103,420,413



2009/10
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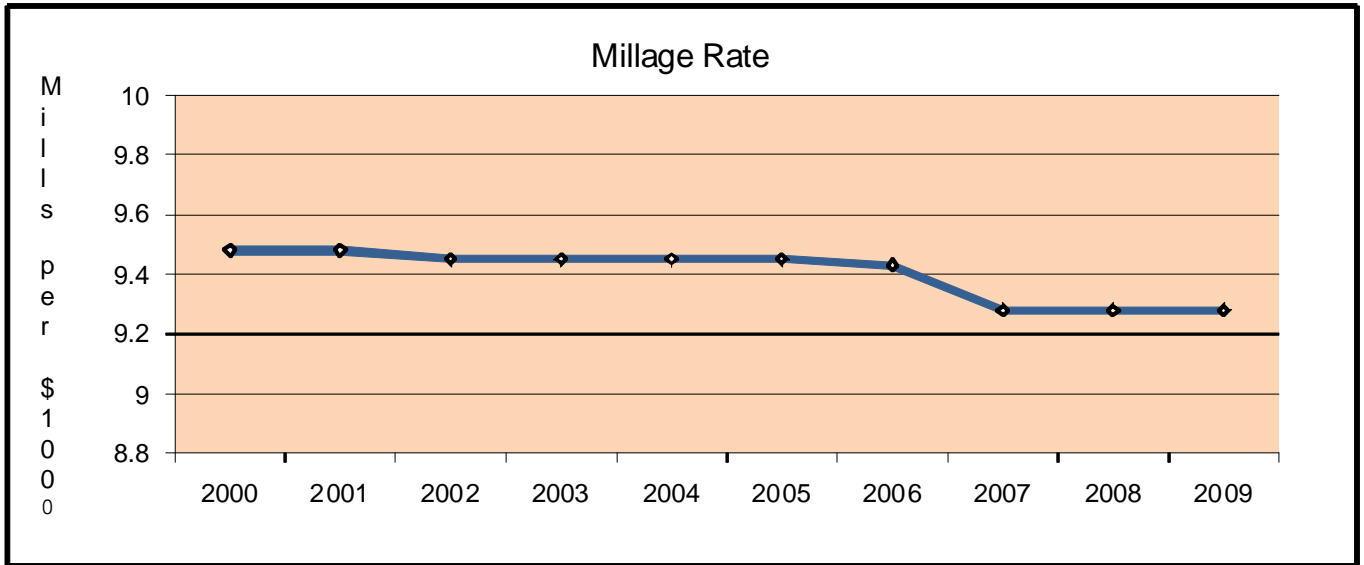
COLLECTIVE BARGAINING AGREEMENTS

Bargaining Unit	Expiration Date	# of Employees Covered
American Federation of State, County and Municipal Employees (AFSCME) - Public Works Employees	6/30/10	83
Michigan Association of Police (MAP) - Clerical Employees, Police Service Aides	6/30/10	55
Troy Command Officers Association (TCOA) - Command Police Officers	6/30/11	34
Troy Police Officers Association (TPOA) - Police Officers	6/30/08	94
Troy Fire Staff Officers Association (TFSOA) - Career Fire Professionals	6/30/09	11

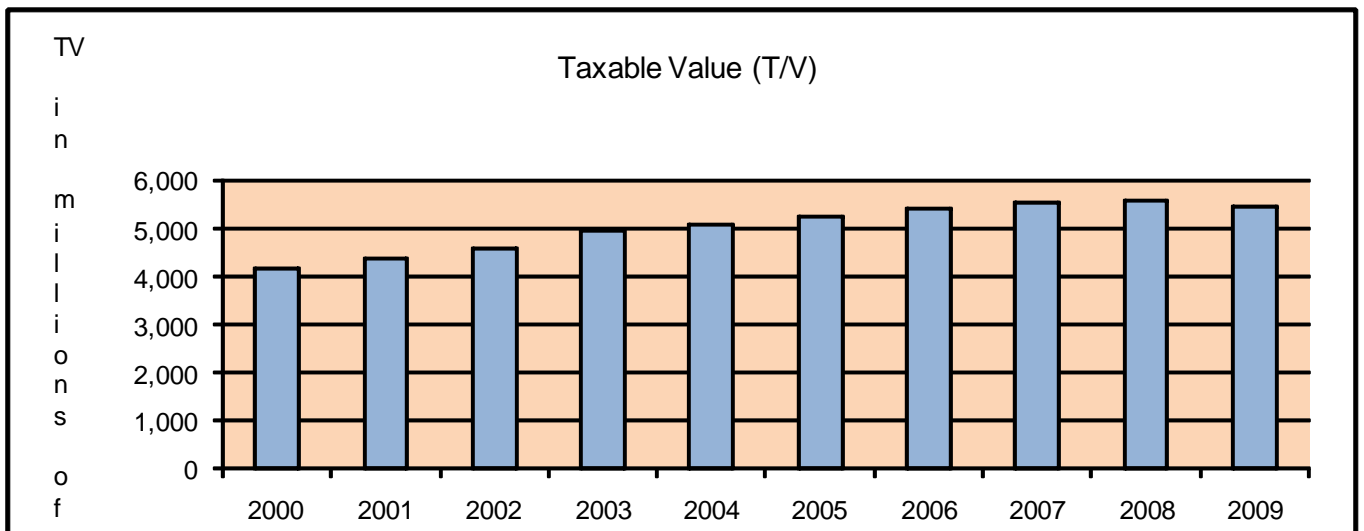


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ECONOMIC INFORMATION



The City of Troy has maintained one of the lowest tax rates of surrounding cities.



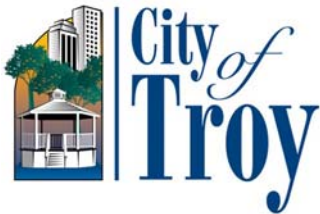
In Michigan the assessed value is approximately 50% of the market value of a home. If the home sells for \$200,000 the assessed value would be \$100,000. Each mill levied on this property would cost \$100 annually (before any applicable state or federal tax credits). Under the state school funding system (Proposal A) the annual increase in the taxable value of your property is capped at the rate of inflation or 5%, whichever is less.



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ECONOMIC STATISTICAL DATA

<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 4, 2008)	57,009	
	Number of voters voting in City General Election November 8, 2008	44,966	
	Percentage of registered voters voted	78.88%	
	Registered voters (General Election November 6, 2007)	48,819	
	Number of voters voting in 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>	443 regular, 496 seasonal, summer and fall programs		
<u>Fire Protection</u>	6 stations, training center, 12 fire personnel and 1 civilian employees		
<u>Police Protection</u>	1 station, 131 police officers, 42 non-sworn and 15 civilian employees		
<u>Building Construction</u>	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
	2007/08	1,588 permits	\$103,420,413 estimated value
<u>Streets</u>	443 miles improved		
	4.0 miles unimproved		
<u>Sewers</u>	10 miles (combination storm and sanitary)		
	386 miles sanitary sewer		
	543 miles storm sewer		
<u>Street Lights</u>	582 Detroit Edison-owned		
	956 City-owned		
<u>Water Plant</u>	Accounts:		
	City – Regular	27,366	
	Annual Distribution	486 million cubic feet	
	Water Mains	538 miles	
	Hydrants	5,815	



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GLOSSARY OF KEY CONCEPTS

[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.

Assessed valuation is the value placed upon property equal to 50% of fair market value, as required by State law.

[B] A balanced budget is one in which estimated revenues are equal to or greater than estimated expenditures.

The **budget calendar** is the schedule of key dates a government follows in the preparation and adoption of the budget.

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.

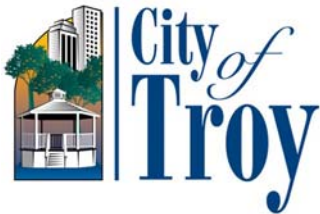
The **Community Development Block Grant (CDBG)** is a federally funded program to assist communities in the expansion and improvement of community services, to develop and improve neighborhoods, and to restore and preserve property values.

[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.

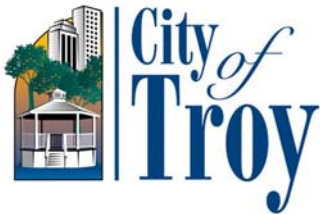
A **fund** is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities.

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 Principles (GAAP) are 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.

Proposal “A” is a State constitutional amendment approved by the electorate in 1994 that limits the increase in taxable value of individual parcels to the Consumer Price Index or 5%, whichever is lower. This applies to all properties that do not transfer ownership. Properties that change ownership or where additions or new construction takes place can be assessed at 50% of fair market value.

[R] Results-oriented budgeting is a management concept that links the annual line item budget to departmental results of operations.



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Budget

GLOSSARY OF KEY CONCEPTS

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.