



Acting City Manager **John M. Lamerato**
 Assistant City Manager/Finance & Administration **John M. Lamerato**
 Assistant City Manager/Services **Brian P. Murphy**



Functional Organizational Chart

City Management Program

- Provides support and makes recommendations to the City Council
- Is responsible for municipal corporation operations
- Provides organizational management
- Provides fiscal management
- Selects candidates for vacant senior staff positions
- Engages in long-range planning
- Facilitates Council-community relationships
- Enhances professional culture of the organization
- Advances basic tenets of the Council-Manager form of government

Budget and Operations Program

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

Program Development and Evaluation

- Is responsible for program development and implementation
- Evaluates program viability



Department at a Glance

Funding Level Summary	2003/04	2004/05	Estimated	2005/06	2006/07	% of Change
	Actual	Actual	2005/06 Budget	2005/06 Budget	2006/07 Budget	
City Manager's Office	\$769,444	\$790,577	\$727,650	\$826,630	\$786,390	-4.9%
Total Department	\$769,444	\$790,577	\$727,650	\$826,630	\$786,390	-4.9%

Personal Services	\$701,379	\$721,989	\$655,150	\$752,000	\$714,020	-5.1%
Supplies	10,505	7,707	10,500	11,500	10,500	-8.7
Other Services/Charges	57,560	60,881	62,000	63,130	61,870	-2.0
Total Department	\$769,444	\$790,577	\$727,650	\$826,630	\$786,390	-4.9%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full - Time	Part - Time	Full - Time	Part - Time	Full - Time	Part - Time	Full - Time	Part - Time
City Manager's Office	6	0	6	0	6	0	5	0
Total Department	6	0	6	0	6	0	5	0



Mission and Service 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 7 years in a row.
- The City of Troy has maintained AAA bond rating as designated by Moody's, Standard and Poor's, and Fitch Ratings since 2001.



Performance Objectives

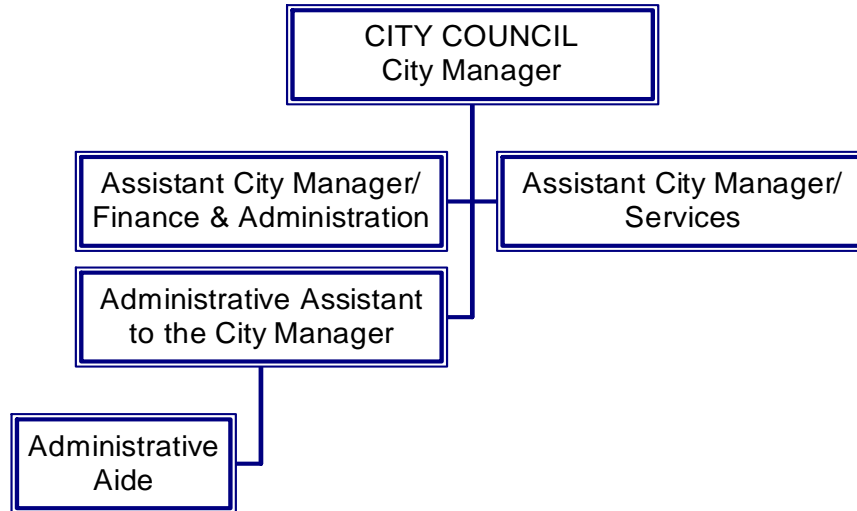
- Intensify organizational analysis for efficiency
- Investigate privatization alternatives
- Complete Futures project
- Develop improvement plans based on Big Beaver corridor study results
- Develop improvement plans based on Maple/Stephenson corridor study results
- Develop new master land use plan

	Performance Indicators	2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Number of Regular Council Meetings	26	30	26	27
	Number of Study Sessions and Special Meetings*	17	8	9	6
	Number Labor Contracts Settled Using Interest Based Bargaining Method of Negotiation	1	4	2	1
Efficiency	Number of <i>Distinguished Budget Awards</i>	6	7	7	8
	Bond Rating	AAA	AAA	AAA	AAA

*Does not include liquor violation hearings



Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
City Manager	1	1	1
Assistant City Manager/Finance & Administration	1	1	1
Assistant City Manager/Services	1	1	1
Administrative Aide	1	1	1
Administrative Assistant to the City Manager	1	1	1
Assistant to the City Manager	1	1	0
Total Department	6	6	5



Summary of Budget Changes

Significant Notes – 2006/07 Budget Compared to 2005/06 Budget

The 2006/07 Personal Services account reflects the elimination of the Assistant to the City Manager position. Funding for an intern position is included.

8-Year Operating Budget History

