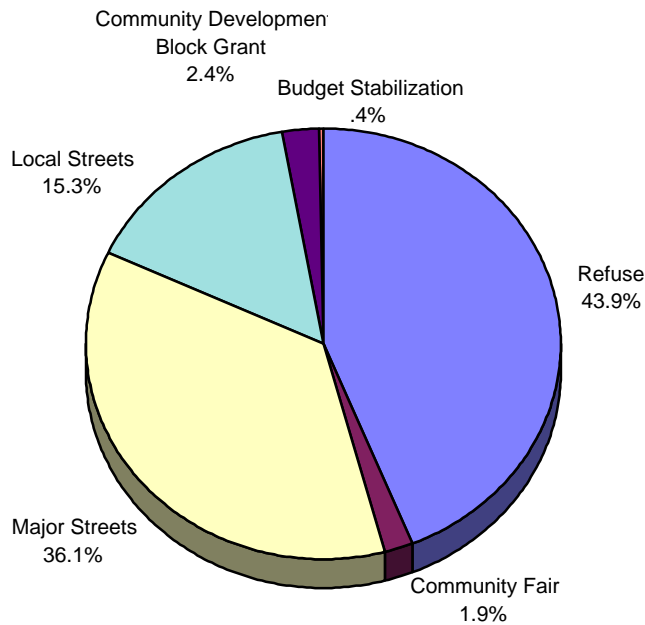


Fiscal Year 2006 - 07 Special Revenue Funds Percent of Total Expenditures



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

Community Development Block Grant Fund

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

Community Fair Fund

This fund account for the revenues and expenditures associated with annual Troy Daze Fair.

Local Streets Fund

This fund has been established to account for various revenue and state-shared revenues related to the repairs, maintenance and construction of all streets classified as "local" within the City.

Major Streets Fund

This fund has been established to account for state-shared revenues relating to the repairs, maintenance and construction of all streets classified as "major" within the City.

Budget Stabilization Fund

This fund has been created for the following purposes: A) To cover a General Fund deficit, when the City of Troy's annual audit reveals such a deficit; B) 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; C) To prevent a reduction in the level of public services or in the number of employees when in preparing the budget for the next fiscal year the City of Troy's estimated revenue does not appear sufficient to cover estimated expenses; D) To cover expenses arising because of a natural disaster, including a 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.

Refuse Fund

This fund has been established to account for property tax revenues restricted for rubbish and garbage collection and service charges for recycling.

Community Development Block Grant Fund

Revenue and Expenditures

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Federal Grants	\$ 59,989	\$ 273,490	\$ 185,000	\$ 253,820
Total - Revenue	\$ 59,989	\$ 273,490	\$ 185,000	\$ 253,820
Expenditures				
CDBG Home Chore Program				
Other Services/Charges	\$ 53,263	\$ 70,000	\$ 70,000	\$ 70,000
CDBG Section 6 Charnwood				
Other Services/Charges	\$ -	\$ 175,990	\$ -	\$ 93,820
CDBG Administration				
Personal Service Control	\$ 312	\$ 4,720	\$ 4,720	\$ 2,250
Other Services/Charges	29	280	280	250
Total - CDBG Administration	\$ 341	\$ 5,000	\$ 5,000	\$ 2,500
CDBG S/A Project-Paving				
Other Services/Charges	\$ 6,385	\$ 22,500	\$ -	\$ -
Total - CDBG S/A Project-Paving	\$ 6,385	\$ 22,500	\$ -	\$ -
CDBG Section 36 Storm Sewer				
Other Services/Charges	\$ -	\$ -	\$ 110,000	\$ 87,500
Total - Expenditures	\$ 59,989	\$ 273,490	\$ 185,000	\$ 253,820
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -

Community Fair Fund

Revenue and Expenditures

Descripton	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Charges for Service	\$ 149,657	\$ 174,720	\$ 148,100	\$ 170,000
Operating Transfer In	10,000	10,000	10,000	10,000
Total - Revenue	\$ 159,657	\$ 184,720	\$ 158,100	\$ 180,000
Expenditures				
Personal Service Control	\$ 47,302	\$ 39,180	\$ 82,150	\$ 79,930
Supplies	14,820	13,480	11,460	14,100
Other Services/Charges	111,003	92,020	92,830	103,080
Total - Expenditures	\$ 173,125	\$ 144,680	\$ 186,440	\$ 197,110
Revenue Over (Under) Expenditures	\$ (13,468)	\$ 40,040	\$ (28,340)	\$ (17,110)

Local Street Fund Revenue and Expenditures

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
State Grants	\$ 1,448,852	\$ 1,440,000	\$ 1,500,000	\$ 1,510,000
Interest and Rents	34,701	65,000	25,000	60,000
Operating Transfer In	250,000	82,670	82,670	10,460
Total - Revenue	\$ 1,733,553	\$ 1,587,670	\$ 1,607,670	\$ 1,580,460
Expenditures				
Operating Transfer Out	\$ 1,680,580	\$ 1,464,720	\$ 1,607,670	\$ 1,580,460
Total - Expenditures	\$ 1,680,580	\$ 1,464,720	\$ 1,607,670	\$ 1,580,460
Revenue Over (Under) Expenditures	\$ 52,973	\$ 122,950	\$ -	\$ -

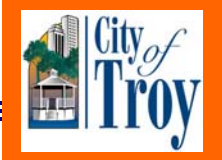
Major Street Fund Revenue and Expenditures

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
State Grants	\$ 3,647,503	\$ 3,600,000	\$ 3,775,000	\$ 3,520,000
Interest and Rents	50,840	78,000	40,000	80,000
Operating Transfer In	101,657	211,030	43,450	125,240
Total - Revenue	\$ 3,800,000	\$ 3,889,030	\$ 3,858,450	\$ 3,725,240
Expenditures				
Operating Transfer Out	\$ 3,800,000	\$ 3,889,030	\$ 3,858,450	\$ 3,725,240
Total - Expenditures	\$ 3,800,000	\$ 3,889,030	\$ 3,858,450	\$ 3,725,240
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -

Budget Stabilization Fund

Revenue and Expenditures

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Interest and Rents	\$ 21,180	\$ 40,000	\$ 25,000	\$ 40,000
Operating Transfer In	332,000	100,000	100,000	1,000,000
Total - Revenue	\$ 353,180	\$ 140,000	\$ 125,000	\$ 1,040,000
Expenditures				
Operating Transfer Out	\$ 21,180	\$ 40,000	\$ 25,000	\$ 40,000
Total - Expenditures	\$ 21,180	\$ 40,000	\$ 25,000	\$ 40,000
Revenue Over (Under) Expenditures	\$ 332,000	\$ 100,000	\$ 100,000	\$ 1,000,000

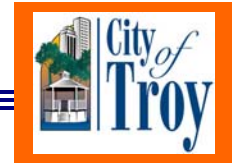


Public Works Director ***Timothy Richnak***
Solid Waste Coordinator ***Vicki Richardson***



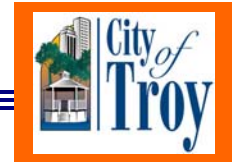
Functional Organizational Chart

- 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
- Liaison to the City's refuse contractor
- Promotes public education in the area of solid waste disposal and recycling through newsletters, brochures, telephone and personal contact, and site visits
- Promotes household hazardous waste program
- Coordinates a Christmas tree chipping program
- Develops and implements E-waste recycling programs



Refuse Fund Revenue and Expenditures

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Taxes	\$ 4,010,718	\$ 4,120,000	\$ 4,108,500	\$ 4,248,000
Charges for Service	1,410	45,500	1,500	1,500
Interest and Rents	74,280	130,000	70,000	100,000
Operating Transfer In	346,433	149,560	345,650	182,330
Total - Revenue	\$ 4,432,841	\$ 4,445,060	\$ 4,525,650	\$ 4,531,830
Expenditures				
Contractors Service				
Other Services/Charges	\$ 4,268,532	\$ 4,295,000	\$ 4,355,000	\$ 4,363,000
Other Refuse Expense				
Personal Service Control	\$ 6,413	\$ 15,480	\$ 20,830	\$ 23,090
Supplies	69	150	150	150
Other Services/Charges	30,190	31,210	31,200	32,210
Total - Other Refuse Expense	\$ 36,672	\$ 46,840	\$ 52,180	\$ 55,450
Recycling				
Personal Service control	\$ 92,408	\$ 73,560	\$ 87,820	\$ 82,530
Supplies	9,450	11,800	11,800	11,800
Other Services/Charges	25,779	17,860	18,850	19,050
Total - Recycling	\$ 127,637	\$ 103,220	\$ 118,470	\$ 113,380
Total - Expenditures	\$ 4,432,841	\$ 4,445,060	\$ 4,525,650	\$ 4,531,830
Revenues Over(Under)Expenditures	\$ -	\$ -	\$ -	\$ -



Department at a Glance

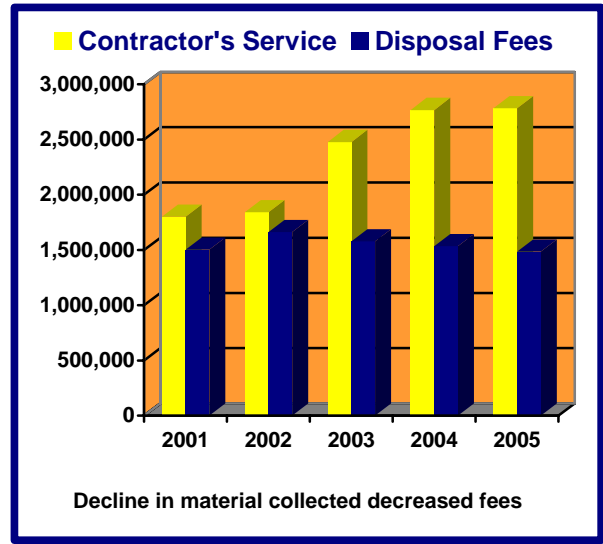
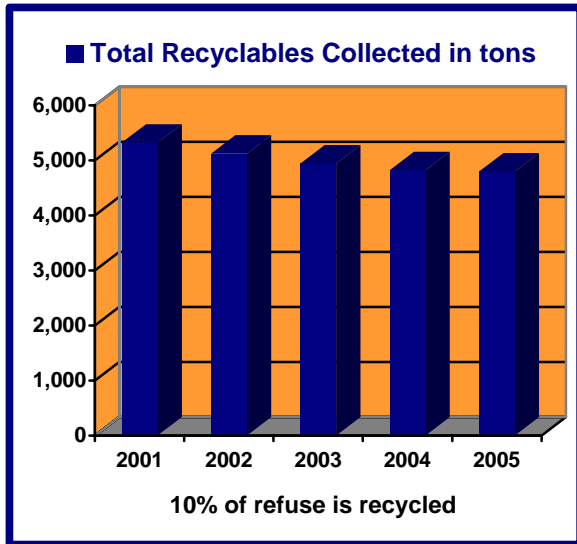
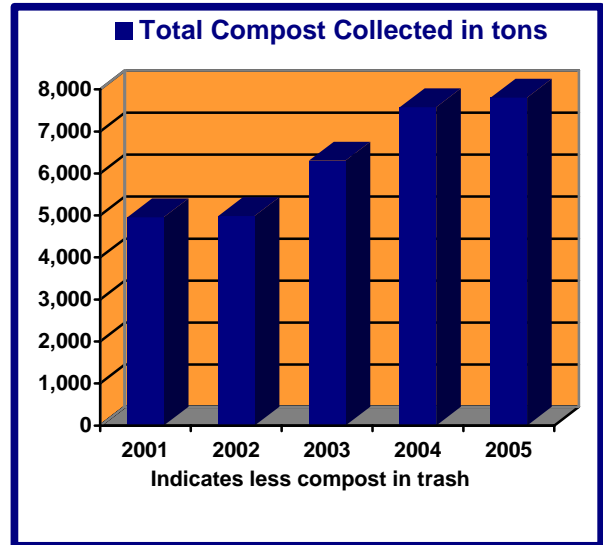
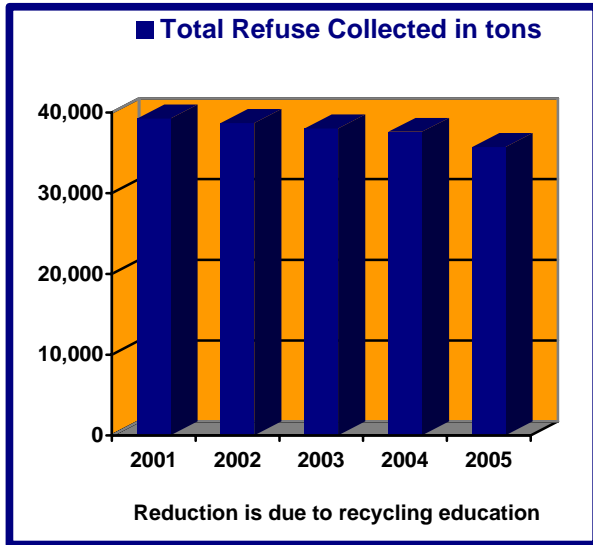
Funding Level Summary	2003/04 Actual	2004/05 Actual	Estimated 2005/06 Budget	2005/06 Budget	2006/07 Budget	% of Change
Contractor's Service	\$4,300,686	\$4,268,532	\$4,295,000	\$4,355,000	\$4,363,000	.2%
Recycling	96,612	127,637	103,220	118,470	113,380	-4.3
Other Refuse	34,903	36,672	46,840	52,180	55,450	6.3
Total Department	\$4,432,201	\$4,432,841	\$4,445,060	\$4,525,650	\$4,531,830	.1%

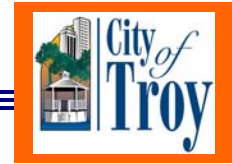
Personal Services	\$66,129	\$98,821	\$89,040	\$108,650	\$105,620	-2.8%
Supplies	11,047	9,519	11,950	11,950	11,950	0
Other Services/Charges	4,355,025	4,324,501	4,344,070	4,405,050	4,414,260	.2
Total Department	\$4,432,201	\$4,432,841	\$4,445,060	\$4,525,650	\$4,531,830	.1%

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
Refuse & Recycling	1.5	1	1.5	1	1.5	1	1.5	1
Total Department	1.5	1	1.5	1	1.5	1	1.5	1



Key Departmental Trends





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 26,096 single-family homes, condominiums, mobile homes, duplexes, and 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 35 weeks, from mid-April through mid-December, from about 23,987 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 whenever possible.

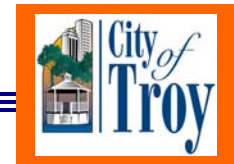
A voluntary recycling drop off center is available at SOCRRA and Tringali Sanitation offices in order to provide all residents the opportunity to recycle.

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 70 citizen calls per day. The handling and resolution of more difficult complaints, dissemination of information, keeping abreast of changes in the refuse and recycling field, and report writing are all important functions of the Solid Waste Coordinator.

Did You Know ...?

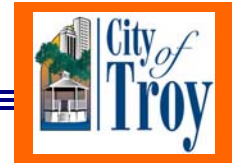
- Our special household waste program costs have been decreased by 50% after removing latex paint from the program.
- Curbside newspaper collection increased 11% since the closing of the Recycling Center.
- The department has received many calls expressing appreciation for translating recycling brochures into multiple languages.



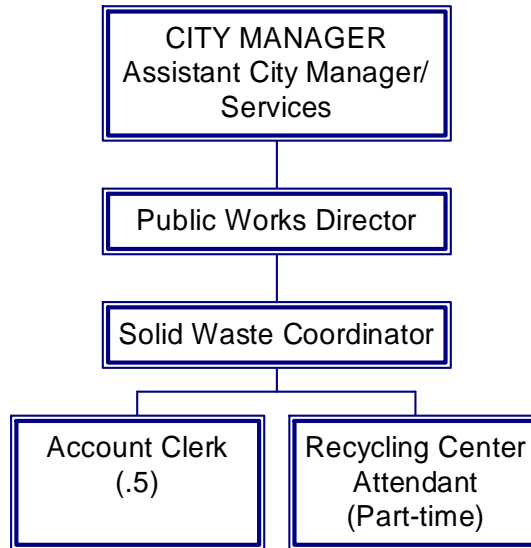
Performance Objectives

- Prepare for implementation of the new refuse collection and disposal contract to begin July 1, 2007 (Objective 9)

Performance Indicators		2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Total Refuse Collected in Tons	48,308	54,500	52,800	49,000
	Refuse Collected Less Recyclables and Compost in Tons	35,709	39,174	37,500	36,100
	Compost Collected in Tons	7,804	9,984	7,000	8,000
	Recyclables Collected in Tons	4,795	5,342	5,174	4,900
	Newspaper Recycled in Tons	3,634	4,203	3,808	3,700
	Glass Recycled in Tons	312	415	374	315
	Plastic Recycled in Tons	204	212	210	201
	Metal Recycled in Tons	350	320	434	360
	Tin Recycled in Tons	179	192	200	184
	Christmas Trees Chipped and Composted in Tons	50.0	42.0	43.0	50
	Gallons of Used Oil Collected at the Recycling Center	18,000	36,000	0	0
	Efficiency	% of Total Refuse Composted	16.00%	15.00%	15.00%
% of Total Refuse Recycled		10.00%	10.50%	10.00%	10.00%
Refuse and Recycling Collection Costs Per Capita		\$51.57	\$51.44	\$52.37	\$51.99

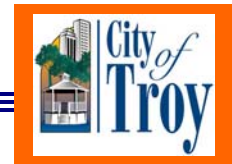


Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
Solid Waste Coordinator	1	1	1
Account Clerk *	0.5	0.5	0.5
Recycling Center 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 Division, and is therefore listed as .5 as opposed to part-time.



Summary of Budget Changes

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

According to the terms of the refuse contract, in June of each year the contract price schedule shall be reviewed and revised in accordance with the bid escalator of 3%, or the consumer price index (CPI) for the Detroit metropolitan area, whichever is lower. The contract price will then be established for the contract year beginning on January 1st following the June evaluation. After examining the Detroit metropolitan area CPI differential from June 2004 to June 2005 it was concluded that we accept a contract rate adjustment in the amount of 3% starting January 2006, since the bid escalator of 3% is lower than the CPI increase of 3.01%.

At its February meeting, the SOCRRA Board approved contracts with Tringali Sanitation, Car Trucking, and Rizzo Services to provide rubbish collection services for the SOCRRA member communities, starting July 1, 2007. The contract arrangement, when fully implemented, will save an average of 16.2% when compared with 2006 rates. The actual results vary for each community. The City of Troy should realize an 18.6% savings over 2006 rates.

8-Year Operating Budget History

