



City Buildings 2007/08 Budget

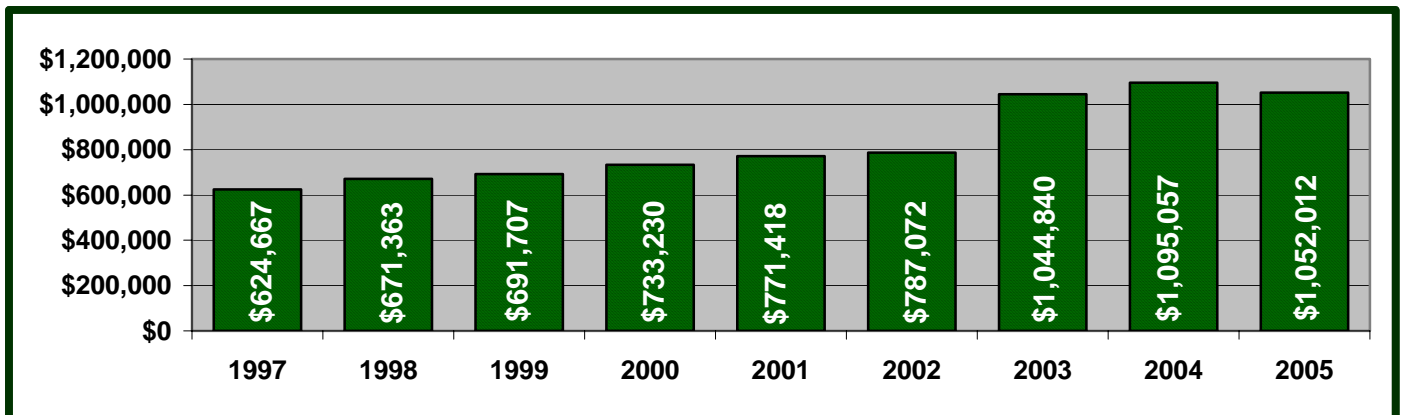
Department at a Glance

Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
City Hall	\$1,095,057	\$1,052,012	\$1,071,800	\$1,103,300	\$1,128,950	2.3%
District Court	235,882	273,782	275,910	278,810	281,540	1.0%
Police/Fire Training Center	93,353	93,620	95,860	96,610	99,400	2.9%
Total Department	\$1,424,292	\$1,419,414	\$1,443,570	\$1,478,720	\$1,509,890	2.1%
Personal Services	\$4,300	\$2,332	\$1,510	\$1,510	\$1,840	21.9%
Supplies	13,792	16,717	15,500	14,500	17,500	20.7%
Other Services/Charges	1,406,200	1,400,365	1,426,560	1,462,710	1,490,550	1.9%
Total Department	\$1,424,292	\$1,419,414	\$1,443,570	\$1,478,720	\$1,509,890	2.1%

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	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



Functional Organizational Chart**Administration**

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

Application and Review Process

- Provides information regarding application procedures and requirements
 - Reviews site plan applications for compliance with City ordinances and regulations
 - Reviews special use requests for compliance with City ordinances and regulations
 - Reviews subdivision plat and site condominium applications for compliance with City ordinances and regulations
 - Reviews rezoning applications for compliance with the future land use plan and provides recommendations
 - Reviews zoning ordinance text amendment applications and provides recommendations
- 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 property inventory database and corresponding maps
 - Prepares and maintains residential development maps and lists
 - Prepares and maintains master subdivision map and lists
 - Prepares and maintains zoning districts map
 - Prepares and maintains local area plans and corridor studies
 - Works with City Planning Consultant to prepare a new Master Plan
 - Coordinates with Information Technology Department to create digital maps
 - Coordinates with Parks and Recreation Department on recreation plan

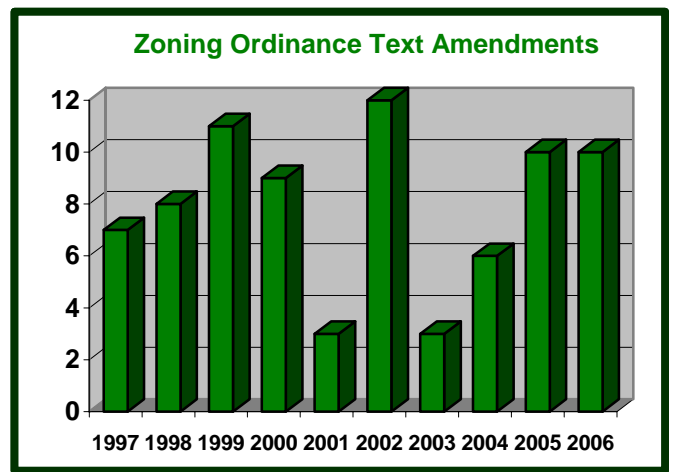
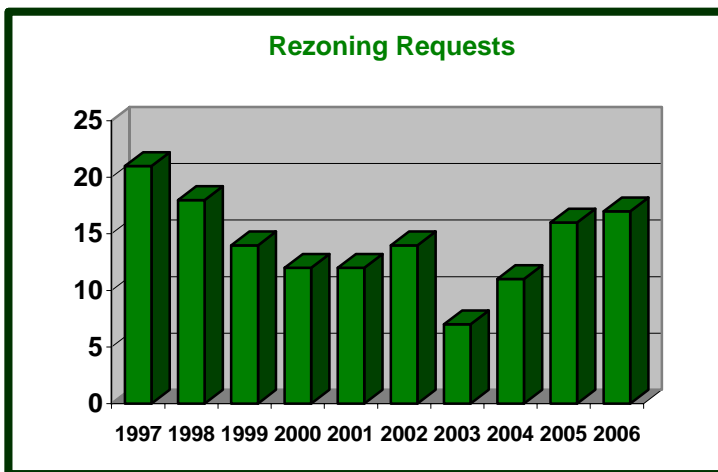
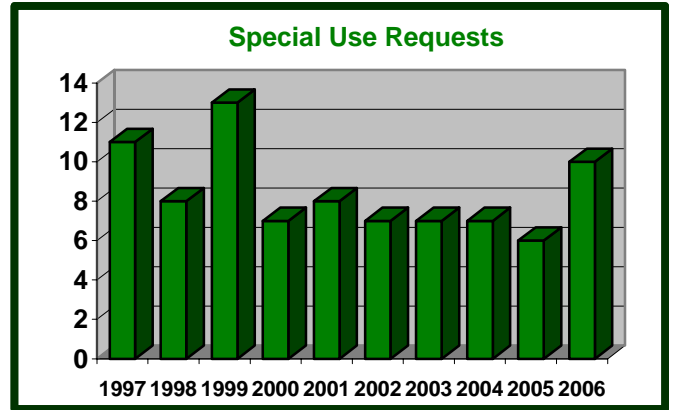
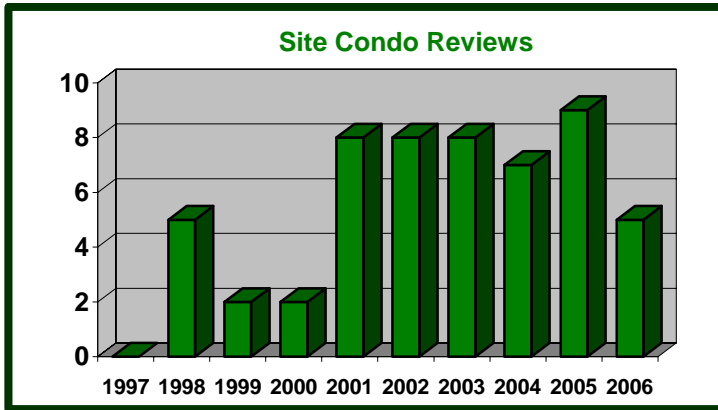


Department at a Glance

Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
Planning	\$519,435	\$564,812	\$609,220	\$664,790	\$672,840	1.2%
Planning Commission	34,522	29,950	32,420	36,060	36,160	0.3%
Board of Zoning Appeals	10,078	9,494	8,720	10,570	9,240	-12.6%
Total Department	\$564,035	\$604,256	\$650,360	\$711,420	\$718,240	1.0%
Personal Services	\$488,265	\$516,780	\$524,290	\$528,560	\$583,560	10.4%
Supplies	3,563	10,829	7,800	7,900	7,850	-0.6%
Other Services/Charges	72,207	76,647	118,270	174,960	126,830	-27.5%
Total Department	\$564,035	\$604,256	\$650,360	\$711,420	\$718,240	1.0%

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Planning Department	5	0	5	0	5	0	5	0
Total Department	5	0	5	0	5	0	5	0

Key Departmental Trends





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, including the Southeast Michigan Council of Governments (SEMCOG), the Census Bureau, Oakland County, Troy Schools and the Troy Chamber of Commerce, seek data resources contained within the Planning Department. In a continuing effort to upgrade the quality and usability of our data resources, efforts continued to update zoning and land use data resources. The staff also continued their functions as the City's liaison to the Census 2010 activities.

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

Did You Know?

- City Council granted final planned unit development approval for Caswell Town Center, a mixed use development at Rochester Road and South Boulevard.
- City Council adopted 3 zoning ordinance text amendments to encourage redevelopment of industrial areas.
- The Planning Department prepared the five-year parks and recreation plan for the City.
- City Council, the Downtown Development Authority and the Planning Commission adopted the key concepts of the Big Beaver corridor study.
- The City initiated the master plan process, the first comprehensive effort since 1971.

Performance Objectives
Objectives*

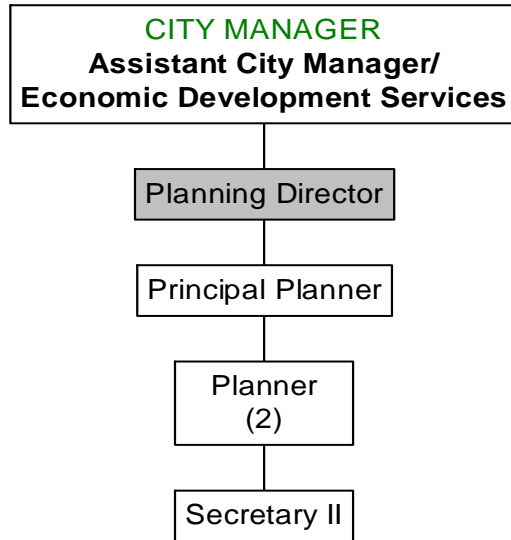
- Prepare comprehensive plan **(Objective 2, 7, 8, 9,10, 11, 12)**
- Develop creative land use controls by revising the zoning ordinance **(Objective 8, 11, 12)**
- Work with related departments on the development of a Geographic Information System, including a digital zoning map **(Objective 1, 6)**

*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
Output	▪ Site Plan Reviews	21	20	30	25
	▪ Special Use Requests	10	20	20	25
	▪ Subdivision Reviews	0	1	5	1
	▪ Site Condominium Reviews	5	8	10	10
	▪ Rezoning Requests	17	20	25	25
	▪ Conditional Rezoning Requests	0	3	n/a	5
	▪ Zoning Ordinance Text Amendments	10	10	15	15
	▪ Planned Unit Developments	1	4	5	5
	▪ Street Vacation Requests	4	4	5	5
	▪ Zoning Verification Letters	42	40	40	40
	▪ Site Plan Compliance Inspections	12	16	15	20
Efficiency	▪ % of Preliminary Site Plans Review Applications Reviewed with in 30 days	100%	100%	100%	100%
	▪ % of Special Use Request Applications Reviewed with in 30 days	100%	100%	100%	100%
	▪ % of Preliminary Site Condominium Site Plan Review Applications Reviewed with in 30 days	100%	100%	100%	100%
	▪ % of Rezoning Request Applications Reviewed with in 30 days	100%	100%	100%	100%
	▪ % of Zoning Verification Letters Issued with in 10 days	100%	100%	100%	100%
	▪ % of Site Plan Compliance Inspections Performed with in 14 days	100%	100%	100%	100%



Organizational Chart



Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
Planning Director	1	1	1
Principal Planner	1	1	1
Planner	2	2	2
Secretary II	1	1	1
Total Department	5	5	5



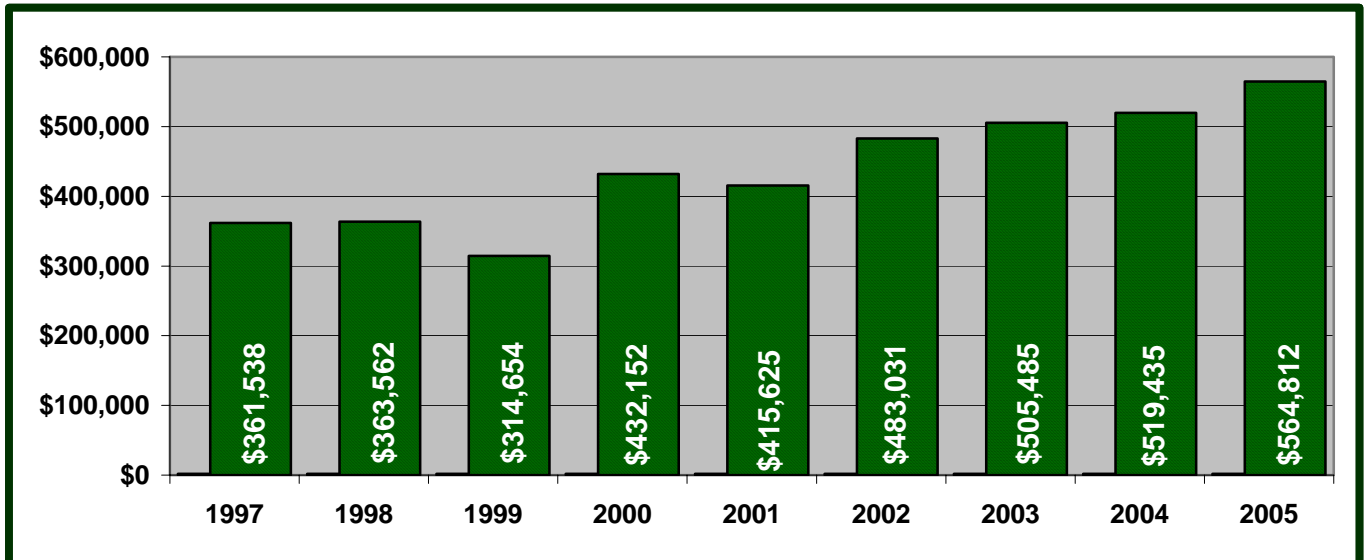
Summary of Budget Changes

Significant Changes – 2007/08 Budget Compared To 2006/07 Budget

Personal Services reflects adjusting pay rates for the Planner Director and Principal Planner to midpoints of their pay ranges.

Other Services/Charges shows a reduction that is attributable to the funds budgeted for completion of the master plan.

Operating Budget History





Functional Organizational Chart

Administrative Services

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

Economic Development Services

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

Real Estate Services

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



Real Estate and Development 2007/08 Budget

Department at a Glance

Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
Real Estate and Development	\$590,431	\$588,835	\$415,950	\$617,010	\$472,620	-23.4%
Total Department	\$590,431	\$588,835	\$415,950	\$617,010	\$472,620	-23.4%
Personal Services	\$525,249	\$507,284	\$312,190	\$447,850	\$376,270	-16.0%
Supplies	5,884	2,073	5,200	4,000	4,000	0%
Other Services/Charges	59,298	79,478	98,560	165,160	92,350	-44.1%
Total Department	\$590,431	\$588,835	\$415,950	\$617,010	\$472,620	-23.4%

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Real Estate and Development	5	1	5	1	4	1	3.5	0
Total Department	5	1	5	1	4	1	3.5	0



Mission and Service Statements

Mission Statement

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

Service Statement

Economic development responsibilities include helping promote the economic development of the City of Troy with primary emphasis on nurturing the growth of private business while assuring the growth continues to foster a livable community with sustainable economic activities. The long-range vision for economic development in Troy centers on the Big Beaver and Maple/Stephenson corridors, including establishment of an auto dealer zone and a transit center at Midtown Square.

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. The staff makes contacts 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?

- Troy has over 5,800 businesses and a property value of \$13 billion, second only to the City of Detroit.



Performance Objectives

Objectives*

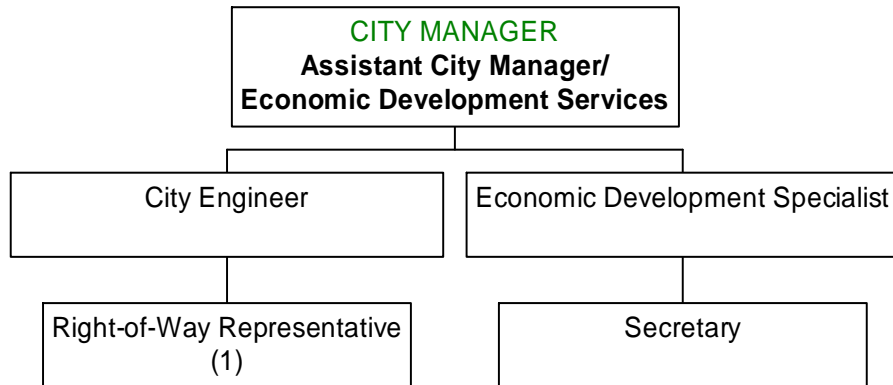
- Create new programs to attract, retain and provide assistance to local businesses **(Objective 8)**
- Review organizational processes with a goal to improve department policies and practices **(Objective 12)**
- Initiate the implementation of the Big Beaver corridor study **(Objective 11)**
- Provide assistance with the development of key projects including: Kmart headquarters redevelopment, Monarch development and Village at Big Beaver **(Objective 8)**
- Complete new development plans for the Brownfield Redevelopment Authority **(Objective 8, 12)**
- Foster growth of the SmartZone by attracting technology-based companies **(Objective 8)**
- Develop plans for the proposed transit center and secure funding for the first phase of construction **(Objective 7,11)**
- Assist with improvement of gateways and other major intersections **(Objective 8, 11)**

*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
Output	▪ Road Widening Relocations and Full Acquisitions	1	8	6	1
	▪ Appraisals and Market Studies	10	83	201	175
	▪ Partial Acquisitions and Easements	8	177	195	275
	▪ Easement Acquisitions for New Development	64	32	30	30
	▪ Warranty Deeds for New Development	22	22	18	20
	▪ Condemnation Support	5	3	20	40
	▪ Remnant/Surplus Parcels Sold	8	5	5	4
	▪ Retention Visits	35	35	50	50
	▪ Attraction Visits	6	6	12	12
	▪ % Companies Retained	70%	70%	70%	70%
▪ % Companies Attracted	50%	50%	20%	50%	



Organizational Chart



Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
Assistant City Manager/Economic Development Services	0	0	0.5
Real Estate and Development Director	1	1	0
Economic Development Specialist	0	0	1
Clerk/Typist [Part-Time]	1	1	0
Right-of-Way Representative	2	2	1
Secretary	1	1	1
Senior Right-of-Way Representative	1	0	0
Total Department	6	5	3.5



Summary of Budget Changes

Significant Notes – 2007/08 Budget Compared To 2006/07 Budget

The **Personal Services** account makes up 79.6% of the Real Estate and Development Department’s operating budget. The total **Personal Services** budget decreased \$71,580 or 16.0% over last year due to the reorganization of the department, which included the elimination of the following positions: 1) Real Estate and Development Director; 2) One (1) Right-of-Way Representative; 3) One (1) Part- time Clerk/Typist, and the creation of the Economic Development Specialist position.

Operating Budget History

