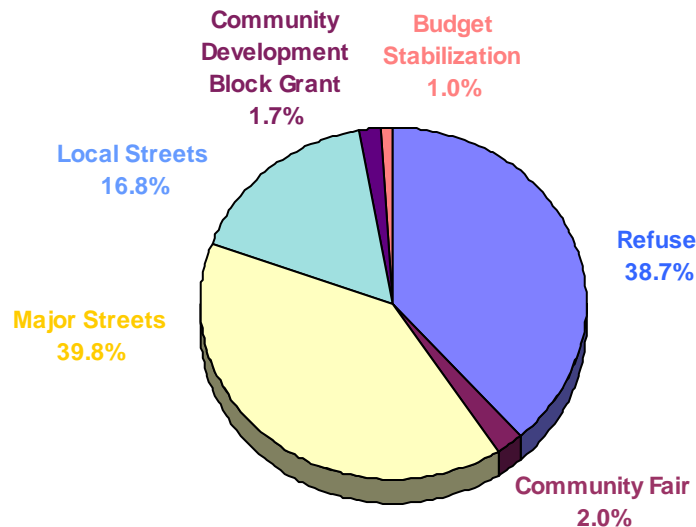


Special Revenue Funds Percent of Total Expenditures

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



Community Development Block Grant Fund

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

Community Fair Fund - This fund accounts for the revenues and expenditures associated with the annual Troy Daze festival.

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

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

Budget Stabilization Fund - This fund was created for the following purposes:

- To cover a **General Fund** deficit if the City of Troy's annual audit reveals a deficit.
- To prevent a reduction in the level of public services, or in the number of employees, at any time in a fiscal year when the City of Troy's budgeted revenue is not being collected in an amount sufficient to cover budgeted expenses.
- To prevent a reduction in the level of public services, 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.



2007/08 Budget

Community Development Block Grant Fund Revenue and Expenditures

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
Revenue				
Federal Grants	\$ 79,066	\$ 253,820	\$ 253,820	\$ 166,320
Total - Revenue	\$ 79,066	\$ 253,820	\$ 253,820	\$ 166,320
Expenditures				
CDBG Home Chore Program				
Other Services/Charges	\$ 39,838	\$ 70,000	\$ 70,000	\$ 70,000
CDBG Section 6 Charnwood				
Other Services/Charges	\$ -	\$ 93,820	\$ 93,820	\$ -
CDBG Administration				
Personal Service Control	\$ 5,334	\$ 2,250	\$ 2,250	\$ 2,500
Other Services/Charges	287	250	250	-
Total - CDBG Administration	\$ 5,621	\$ 2,500	\$ 2,500	\$ 2,500
CDBG S/A Project-Paving				
Other Services/Charges	\$ 22,297	\$ -	\$ -	\$ -
Total - CDBG S/A Project-Paving	\$ 22,297	\$ -	\$ -	\$ -
CDBG Section 36 Storm Sewer				
Other Services/Charges	\$ 11,310	\$ 87,500	\$ 87,500	\$ 93,820
Total - Expenditures	\$ 79,066	\$ 253,820	\$ 253,820	\$ 166,320
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2007/08 Budget

Community Fair Fund Revenue and Expenditures

Descriptor	2005 Actual	2006 Projected	2006 Budget	2007 Budget
Revenue				
Charges for Service	\$ 172,609	\$ 177,740	\$ 170,000	\$ 178,100
Operating Transfer In	10,000	10,000	10,000	10,000
Total - Revenue	\$ 182,609	\$ 187,740	\$ 180,000	\$ 188,100
Expenditures				
Personal Service Control	\$ 39,465	\$ 64,450	\$ 79,930	\$ 69,830
Supplies	13,541	15,340	14,100	15,300
Other Services/Charges	90,045	97,460	103,080	102,530
Total - Expenditures	\$ 143,051	\$ 177,250	\$ 197,110	\$ 187,660
Revenue Over (Under) Expenditures	\$ 39,558	\$ 10,490	\$ (17,110)	\$ 440



2007/08 Budget

Local Street Fund Revenue and Expenditures

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
Revenue				
State Grants	\$ 1,429,411	\$ 1,435,000	\$ 1,510,000	\$ 1,450,000
Interest and Rents	69,476	70,000	60,000	60,000
Operating Transfer In	82,670	10,460	10,460	116,310
Total - Revenue	\$ 1,581,557	\$ 1,515,460	\$ 1,580,460	\$ 1,626,310
Expenditures				
Operating Transfer Out	\$ 1,607,670	\$ 1,432,850	\$ 1,580,460	\$ 1,626,310
Total - Expenditures	\$ 1,607,670	\$ 1,432,850	\$ 1,580,460	\$ 1,626,310
Revenue Over (Under) Expenditures	\$ (26,113)	\$ 82,610	\$ -	\$ -

Major Street Fund Revenue and Expenditures

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
Revenue				
State Grants	\$ 3,628,794	\$ 3,607,000	\$ 3,520,000	\$ 3,640,000
Interest and Rents	87,607	88,000	80,000	80,000
Operating Transfer In	-	-	125,240	131,090
Total - Revenue	\$ 3,716,401	\$ 3,695,000	\$ 3,725,240	\$ 3,851,090
Expenditures				
Operating Transfer Out	\$ 3,858,450	\$ 3,646,090	\$ 3,725,240	\$ 3,851,090
Total - Expenditures	\$ 3,858,450	\$ 3,646,090	\$ 3,725,240	\$ 3,851,090
Revenue Over (Under) Expenditures	\$ (142,049)	\$ 48,910	\$ -	\$ -



2007/08 Budget

Budget Stabilization Fund Revenue and Expenditures

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
Revenue				
Interest and Rents	\$ 41,305	\$ 100,000	\$ 40,000	\$ 100,000
Operating Transfer In	100,000	1,000,000	1,000,000	-
Total - Revenue	\$ 141,305	\$ 1,100,000	\$ 1,040,000	\$ 100,000
Expenditures				
Operating Transfer Out	\$ 41,305	\$ 100,000	\$ 40,000	\$ 100,000
Total - Expenditures	\$ 41,305	\$ 100,000	\$ 40,000	\$ 100,000
Revenue Over (Under) Expenditures	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ -



2007/08 Budget

Refuse and Recycling



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 and Recycling 2007/08 Budget

Revenue and Expenditures

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
<u>Revenue</u>				
Taxes	\$ 4,120,154	\$ 4,248,000	\$ 4,248,000	\$ 3,572,670
Charges for Service	44,765	1,500	1,500	1,500
Interest and Rents	130,482	180,000	100,000	175,000
Operating Transfer In	71,692	122,440	182,330	-
Total - Revenue	\$ 4,367,093	\$ 4,551,940	\$ 4,531,830	\$ 3,749,170
<u>Expenditures</u>				
<u>Contractors Service</u>				
Other Services/Charges	\$ 4,218,477	\$ 4,390,000	\$ 4,363,000	\$ 3,577,000
<u>Other Refuse Expense</u>				
Personal Service Control	\$ 16,071	\$ 20,510	\$ 23,090	\$ 21,670
Supplies	48	4,150	150	150
Other Services/Charges	31,210	32,210	32,210	33,410
Total - Other Refuse Expense	\$ 47,329	\$ 56,870	\$ 55,450	\$ 55,230
<u>Recycling</u>				
Personal Service control	\$ 74,923	\$ 79,620	\$ 82,530	\$ 87,220
Supplies	10,983	5,800	11,800	11,600
Other Services/Charges	15,381	19,650	19,050	18,120
Total - Recycling	\$ 101,287	\$ 105,070	\$ 113,380	\$ 116,940
Total - Expenditures	\$ 4,367,093	\$ 4,551,940	\$ 4,531,830	\$ 3,749,170
Revenue Over(Under)Expenditures	\$ -	\$ -	\$ -	\$ -



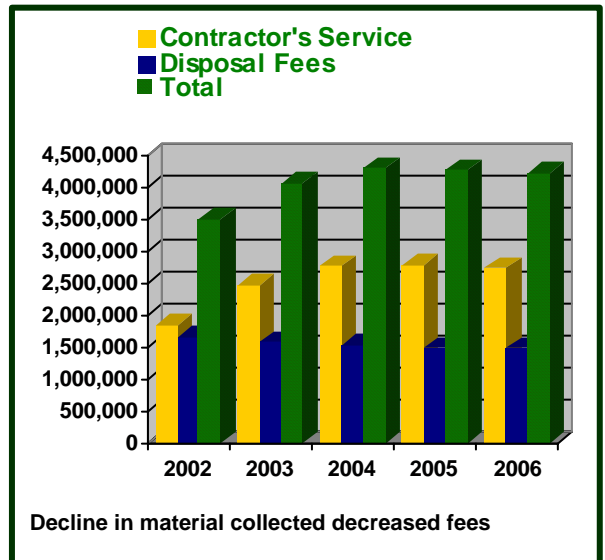
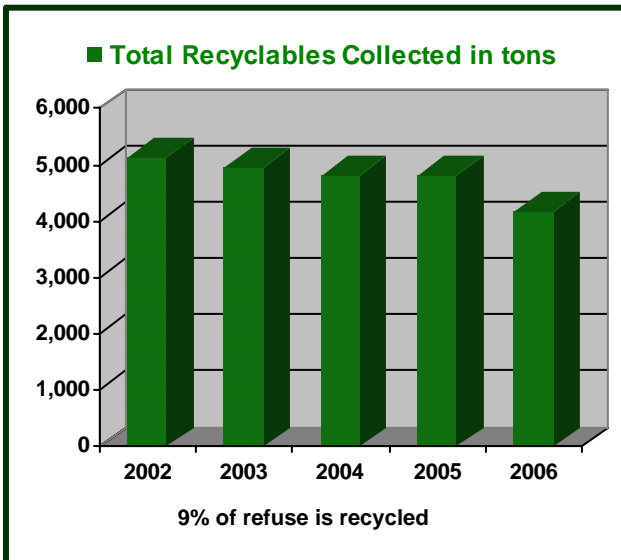
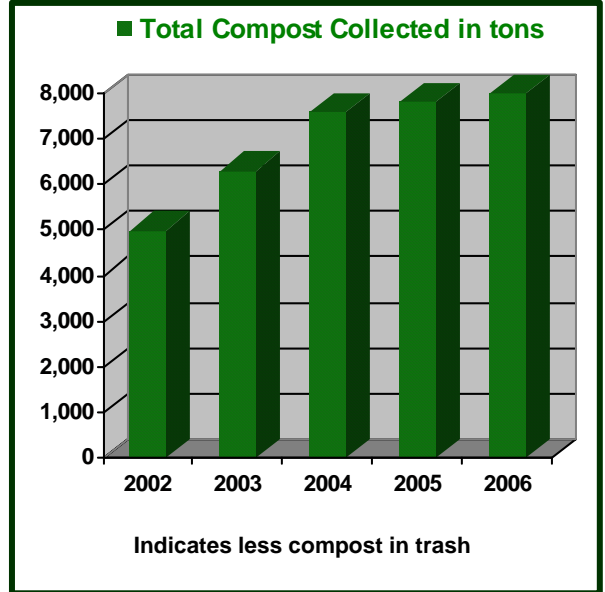
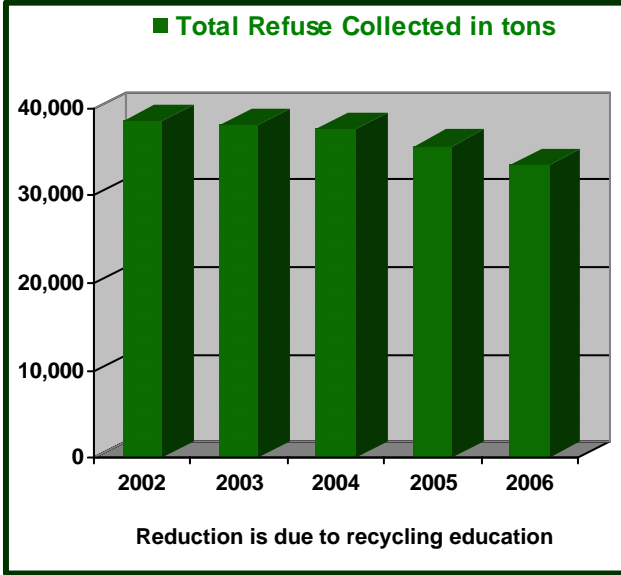
Refuse and Recycling 2007/08 Budget

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
Contractor's Service	\$4,268,532	\$4,218,477	\$4,390,000	\$4,363,000	\$3,577,000	-18.8%
Recycling	127,637	101,287	105,070	113,380	116,940	3.1%
Other Refuse	36,672	47,329	56,870	55,450	55,230	-0.4%
Total Department	\$4,432,841	\$4,367,093	\$4,551,940	\$4,531,830	\$3,749,170	-17.3%
Personal Services	\$98,821	\$90,994	\$100,130	\$105,620	\$108,890	3.1%
Supplies	9,519	11,031	9,950	11,950	11,750	-1.7%
Other Services/Charges	4,324,501	4,265,068	4,441,860	4,414,260	3,628,530	-17.8%
Total Department	\$4,432,841	\$4,367,093	\$4,551,940	\$4,531,830	\$3,749,170	-17.3%

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
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 30,649 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 37 weeks, from the first Monday in April through mid-December, from about 25,945 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 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 new trash removal contract is for 10 years with a 10-year extension and should result in an 18% decrease in the refuse budget.
- Our potential cost savings over the next 20 years is \$21,000,000.
- Optimizing the collection routes was a critical element in cost control in the contract hence the new optimized travel paths and balanced workloads will ensure the high level of service Troy residents enjoy without increasing costs.

Performance Objectives
Objectives*

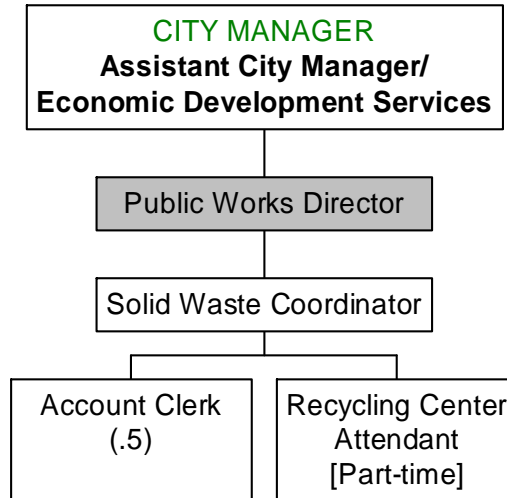
- Educate residents about curbside recycling, refuse and compost issues through personal contact, brochures and articles (**Objective 1, 2, 3, 12**)

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

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
Output	▪ Total Refuse Collected in Tons	45,838	45,800	49,000	45,500
	▪ Refuse Collected Less Recyclables and Compost in Tons	33,608	33,700	36,100	33,300
	▪ Compost Collected in Tons	7,998	8,000	8,000	8,000
	▪ Recyclables Collected in Tons	4,180	4,100	4,900	4,200
	▪ Newspaper Recycled in Tons	3,312	3,400	3,700	3,400
	▪ Glass Recycled in Tons	223	225	315	300
	▪ Plastic Recycled in Tons	194	200	201	200
	▪ Metal Recycled in Tons	269	300	360	300
	▪ Tin Recycled in Tons	156	160	184	200
	▪ Christmas Trees Chipped and Composted in Tons	53	50	50	50
	Efficiency	▪ % of Total Refuse Composted	17%	17%	15%
▪ % of Total Refuse Recycled		9%	9%	9%	9%
▪ Refuse and Recycling Collection Costs Per Capita		\$50.54	\$52.23	\$51.99	\$42.80



Organizational Chart



Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
Solid Waste Coordinator	1	1	1
Account Clerk ▪	0.5	0.5	0.5
Recycling Attendant (Part-Time)	1	1	1
Total Department	2.5	2.5	2.5

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



Summary of Budget Changes

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

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

The Refuse and Recycling budget is significantly reduced due to the new trash collection contract.

Operating Budget History

