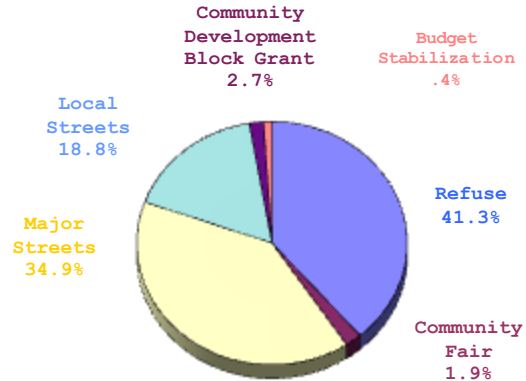




**Special Revenue Funds
Percent of Total Expenditures**

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 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.



2008/09
Budget

**Community Development Block Grant Fund
Revenue and Expenditures**

Description	2006 Actual	2007 Projected	2007 Budget	2008 Budget
Revenue				
Federal Grants	\$ 116,091	\$ 99,680	\$ 166,320	\$ 258,960
Total - Revenue	\$ 116,091	\$ 99,680	\$ 166,320	\$ 258,960
Expenditures				
<u>CDBG Home Chore Program</u>				
Other Services/Charges	\$ 43,968	\$ 67,500	\$ 70,000	\$ 71,010
<u>CDBG Section 6 Charnwood</u>				
Other Services/Charges	\$ 65,074	\$ -	\$ -	\$ -
<u>CDBG Administration</u>				
Personal Service Control	\$ 7,015	\$ 2,460	\$ 2,500	\$ 2,500
Other Services/Charges	34	40	-	-
Total - CDBG Administration	\$ 7,049	\$ 2,500	\$ 2,500	\$ 2,500
<u>CDBG Section 36 Park Pathway</u>				
Personal Service Control	\$ -	\$ 11,430	\$ -	\$ -
Other Services/Charges	-	18,250	-	87,500
Total - CDBG Section 36 Park Pathway	\$ -	\$ 29,680	\$ -	\$ 87,500
<u>CDBG Section 36 Storm Sewer</u>				
Other Services/Charges	\$ -	\$ -	\$ 93,820	\$ 97,950
Total - Expenditures	\$ 116,091	\$ 99,680	\$ 166,320	\$ 258,960
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2008/09
Budget

**Community Fair Fund
Revenue and Expenditures**

	2006	2007	2007	2008
Descripton	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Charges for Service	\$ 177,941	\$ 177,180	\$ 178,100	\$ 182,610
Interest and Rents	-	80	-	-
Operating Transfer In	10,000	10,000	10,000	-
Total - Revenue	\$ 187,941	\$ 187,260	\$ 188,100	\$ 182,610
<u>Expenditures</u>				
Personal Service Control	\$ 62,715	\$ 68,130	\$ 69,830	\$ 69,930
Supplies	15,415	14,560	15,300	15,250
Other Services/Charges	105,169	105,270	102,530	97,430
Total - Expenditures	\$ 183,299	\$ 187,960	\$ 187,660	\$ 182,610
Revenue Over (Under) Expenditures	\$ 4,642	\$ (700)	\$ 440	\$ -



2008/09
Budget

**Local Street Fund
Revenue and Expenditures**

Description	2006	2007	2007	2008
	Actual	Projected	Budget	Budget
Revenue				
State Grants	\$ 1,416,986	\$ 1,400,000	\$ 1,450,000	\$ 1,390,000
Interest and Rents	79,391	60,000	60,000	45,000
Operating Transfer In	10,460	116,310	116,310	346,420
Total - Revenue	\$ 1,506,837	\$ 1,576,310	\$ 1,626,310	\$ 1,781,420
Expenditures				
Operating Transfer Out	\$ 1,580,460	\$ 1,725,300	\$ 1,626,310	\$ 1,781,420
Total - Expenditures	\$ 1,580,460	\$ 1,725,300	\$ 1,626,310	\$ 1,781,420
Revenue Over (Under) Expenditures	\$ (73,623)	\$ (148,990)	\$ -	\$ -

**Major Street Fund
Revenue and Expenditures**

Description	2006	2007	2007	2008
	Actual	Projected	Budget	Budget
Revenue				
State Grants	\$ 3,587,980	\$ 3,490,000	\$ 3,640,000	\$ 3,240,000
Interest and Rents	94,384	85,000	80,000	70,000
Operating Transfer In	-	-	131,090	-
Total - Revenue	\$ 3,682,364	\$ 3,575,000	\$ 3,851,090	\$ 3,310,000
Expenditures				
Operating Transfer Out	\$ 3,725,240	\$ 3,863,620	\$ 3,851,090	\$ 3,310,000
Total - Expenditures	\$ 3,725,240	\$ 3,863,620	\$ 3,851,090	\$ 3,310,000
Revenue Over (Under) Expenditures	\$ (42,876)	\$ (288,620)	\$ -	\$ -



2008/09
Budget

**Budget Stabilization Fund
Revenue and Expenditures**

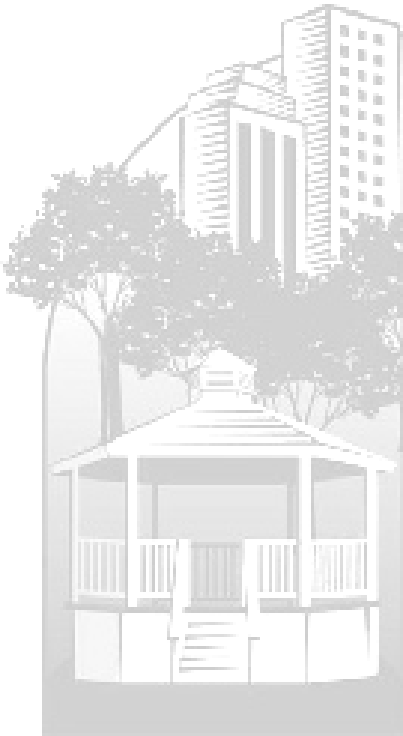
Description	2006 Actual	2007 Projected	2007 Budget	2008 Budget
<u>Revenue</u>				
Interest and Rents	\$ 75,397	\$ 75,000	\$ 100,000	\$ 40,000
Operating Transfer In	1,000,000	-	-	-
Total - Revenue	\$1,075,397	\$ 75,000	\$ 100,000	\$ 40,000
<u>Expenditures</u>				
Operating Transfer Out	\$ 75,397	\$ 75,000	\$ 100,000	\$ 40,000
Total - Expenditures	\$ 75,397	\$ 75,000	\$ 100,000	\$ 40,000
Revenue Over (Under) Expenditures	\$1,000,000	\$ -	\$ -	\$ -

PUBLIC WORKS DIRECTOR:

Timothy Richnak

Solid Waste Coordinator:

Vicki Richardson



City of
Troy

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



REVENUE AND EXPENDITURES

Description	2006 Actual	2007 Projected	2007 Budget	2008 Budget
Revenue				
Taxes	\$ 4,254,241	\$ 3,562,000	\$ 3,572,670	\$ 3,556,000
Charges for Service	2,275	2,000	1,500	2,000
Interest and Rents	162,643	120,000	175,000	95,000
Operating Transfer In	-	-	-	264,120
Total - Revenue	\$ 4,419,159	\$ 3,684,000	\$ 3,749,170	\$ 3,917,120
Expenditures				
Contractors Service				
Other Services/Charges	\$ 4,380,060	\$ 3,641,000	\$ 3,577,000	\$ 3,745,120
Other Refuse Expense				
Personal Service Control	\$ 15,572	\$ 18,060	\$ 21,670	\$ 20,640
Supplies	73	150	150	150
Other Services/Charges	32,210	33,410	33,410	34,410
Total - Other Refuse Expense	\$ 47,855	\$ 51,620	\$ 55,230	\$ 55,200
Recycling				
Personal Service control	\$ 72,879	\$ 75,150	\$ 87,220	\$ 92,020
Supplies	7,812	12,000	11,600	6,600
Other Services/Charges	20,356	18,120	18,120	18,180
Total - Recycling	\$ 101,047	\$ 105,270	\$ 116,940	\$ 116,800
Total - Expenditures	\$ 4,528,962	\$ 3,797,890	\$ 3,749,170	\$ 3,917,120
Revenue Over(Under)Expenditures	\$ (109,803)	\$ (113,890)	\$ -	\$ -

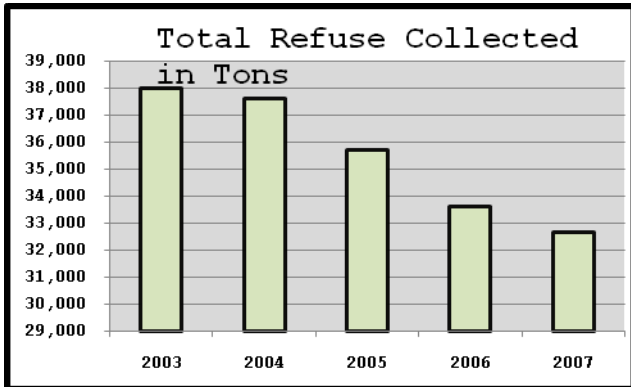


DEPARTMENT AT A GLANCE

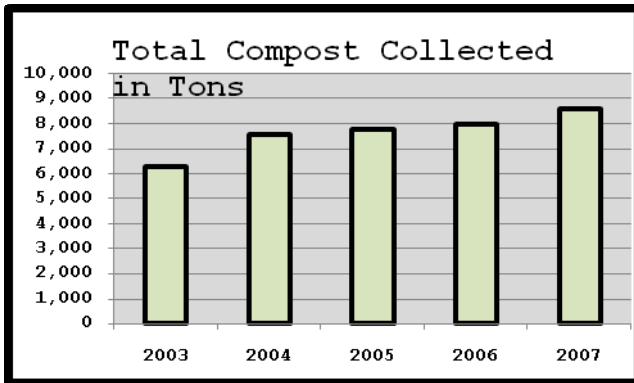
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Contractor's Service	\$4,218,477	\$4,380,060	\$3,641,000	\$3,577,000	\$3,745,120	4.7%
Recycling	101,287	101,047	105,270	116,940	116,800	-0.1%
Other Refuse	47,329	47,855	51,620	55,230	55,200	-0.5%
Total Department	\$4,367,093	\$4,528,962	\$3,797,890	\$3,749,170	\$3,917,120	4.5%
Personal Services	\$90,994	\$88,451	\$93,210	\$108,890	\$112,660	3.5%
Supplies	11,031	7,885	12,150	11,750	6,750	-42.6%
Other Services/Charges	4,265,068	4,432,626	3,692,530	3,628,530	3,797,710	4.7%
Total Department	\$4,367,093	\$4,528,962	\$3,797,890	\$3,749,170	\$3,917,120	4.5%

Personnel		2005/06		2006/07		2007/08		2008/09	
Summary									
	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	

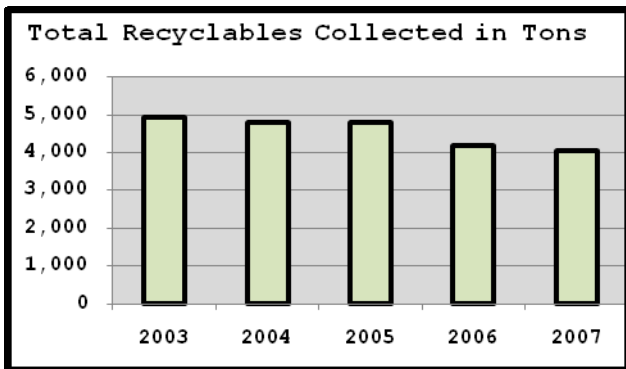
KEY DEPARTMENTAL TRENDS



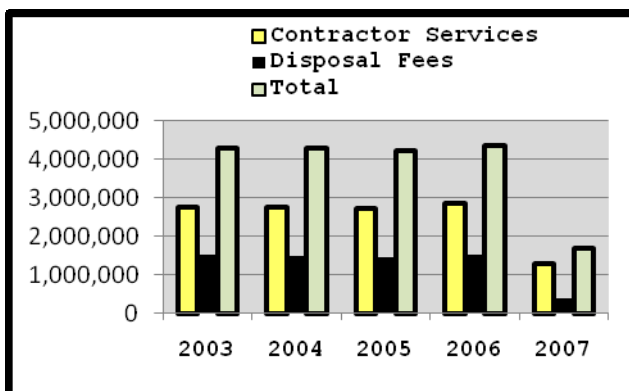
Reduction is due to recycling education.



Indicates there's less compost in trash collected.



9% of refuse is recycled.



New refuse contract fees have decreased.



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 30,686 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?

Our new trash removal contract is for 10 years with a 10-year extension.

Our potential cost savings over the life of the 20 year contract is \$21,000,000.

Optimizing the collection routes was a critical element in cost control in the new contract, hence the new optimized travel paths and balanced workloads have ensured the high level of service Troy residents enjoy without increasing costs.

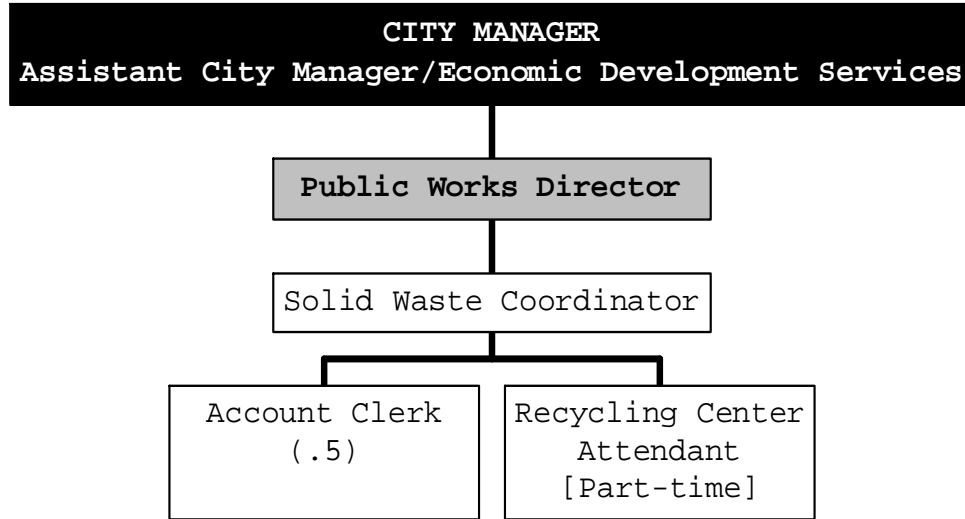
PERFORMANCE OBJECTIVES
Objectives

- 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 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Total Refuse Collected in Tons	47,281	46,000	45,500	46,000
	• Refuse Collected Less Recyclables and Compost in Tons	32,670	31,900	33,300	33,300
	• Compost Collected in Tons	8,585	9,000	9,000	9,000
	• Recyclables Collected in Tons	4,040	4,100	4,200	4,200
	• Newspaper Recycled in Tons	3,300	3,400	3,400	3,400
	• Glass Recycled in Tons	223	225	300	300
	• Plastic Recycled in Tons	195	200	200	200
	• Metal Recycled in Tons	132	150	300	150
	• Tin Recycled in Tons	156	160	200	160
	• Christmas Trees Chipped and Composted in Tons	53	46	50	50
Efficiency	• % of Total Refuse Composted	18%	20%	20%	20%
	• % of Total Refuse Recycled	9%	9%	9%	9%
	• Refuse and Recycling Collection Costs Per Capita	\$48.16	\$42.58	\$42.80	\$44.81

ORGANIZATIONAL CHART



Staff	Approved 2006/07	Approved 2007/08	Recommended 2008/09
Summary			
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 - 2008/09 Budget Compared to 2007/08 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 increased significantly due to the fuel escalator clause in the new trash collection contract.

Operating Budget History

