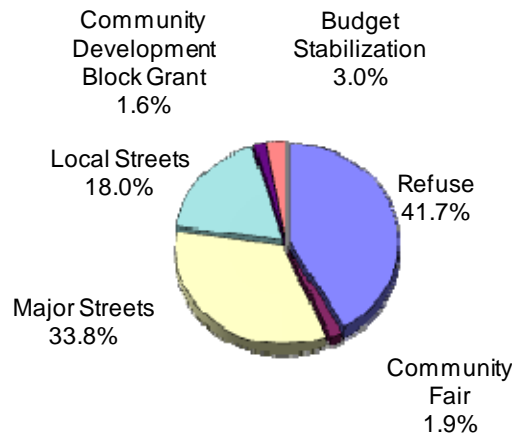




2009/10 Budget **SPECIAL REVENUE FUNDS
PERCENTAGE OF TOTAL EXPENDITURES**

The chart below 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.



2009/10
Budget

COMMUNITY DEVELOPMENT BLOCK GRANT
REVENUE AND EXPENDITURES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Federal Grants	\$ 115,980	\$ 163,510	\$ 258,960	\$ 158,320
Total - Revenue	\$ 115,980	\$ 163,510	\$ 258,960	\$ 158,320
Expenditures				
CDBG Home Chore Program				
Other Services/Charges	\$ 51,511	\$ 71,010	\$ 71,010	\$ 71,010
CDBG Section 6 Charnwood				
Other Services/Charges	\$ 32,494	\$ -	\$ -	\$ -
CDBG Administration				
Personal Service Control	\$ 2,253	\$ 2,500	\$ 2,500	\$ 2,500
Other Services/Charges	49	-	-	-
Total - CDBG Administration	\$ 2,302	\$ 2,500	\$ 2,500	\$ 2,500
CDBG Section 36 Park Pathway				
Personal Service Control	\$ 11,425	\$ 40,000	\$ -	\$ -
Supplies	\$ 18,248	\$ 50,000	\$ -	\$ -
Other Services/Charges	-	-	87,500	-
Total - CDBG Section 36 Park Pathway	\$ 29,673	\$ 90,000	\$ 87,500	\$ -
CDBG Section 36 Storm Sewer				
Personal Service Control	\$ -	\$ -	\$ -	\$ -
Other Services/Charges	-	-	97,950	84,810
Total - CDBG Section 36 Storm Sewer	\$ -	\$ -	\$ 97,950	\$ 84,810
Total - Expenditures	\$ 115,980	\$ 163,510	\$ 258,960	\$ 158,320
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2009/10
Budget

COMMUNITY FAIR FUND
REVENUE AND EXPENDITURES

Descripton	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Charges for Service	\$ 179,001	\$ 75,310	\$ 182,610	\$ 182,630
Interest and Rents	80	-	-	-
Operating Transfer In	10,000	-	-	-
Total - Revenue	\$ 189,081	\$ 75,310	\$ 182,610	\$ 182,630
Expenditures				
Personal Service Control	\$ 66,335	\$ 39,870	\$ 69,930	\$ 69,950
Supplies	14,655	12,390	15,250	15,250
Other Services/Charges	105,148	82,680	97,430	97,430
Total - Expenditures	\$ 186,138	\$ 134,940	\$ 182,610	\$ 182,630
Revenue Over (Under) Expenditures	\$ 2,943	\$ (59,630)	\$ -	\$ -



2009/10
Budget

**LOCAL STREET FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
State Grants	\$ 1,393,834	\$ 1,365,000	\$ 1,390,000	\$ 1,337,000
Interest and Rents	71,828	32,000	45,000	25,000
Operating Transfer In	116,310	102,720	346,420	410,240
Total - Revenue	\$ 1,581,972	\$ 1,499,720	\$ 1,781,420	\$ 1,772,240
Expenditures				
Operating Transfer Out	\$ 1,681,106	\$ 1,752,340	\$ 1,781,420	\$ 1,772,240
Total - Expenditures	\$ 1,681,106	\$ 1,752,340	\$ 1,781,420	\$ 1,772,240
Revenue Over (Under) Expenditures	\$ (99,134)	\$ (252,620)	\$ -	\$ -



2009/10
Budget

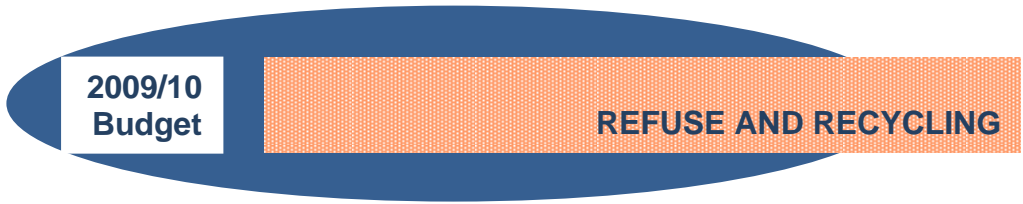
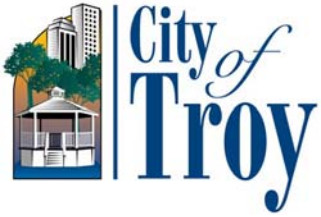
**MAJOR STREET FUND
REVENUE AND EXPENDITURES**

Description	2006 Actual	2007 Projected	2007 Budget	2008 Budget
Revenue				
State Grants	\$ 3,529,518	\$ 3,420,000	\$ 3,240,000	\$ 3,273,000
Interest and Rents	93,723	50,000	70,000	40,000
Total - Revenue	\$ 3,623,241	\$ 3,470,000	\$ 3,310,000	\$ 3,313,000
Expenditures				
Operating Transfer Out	\$ 3,951,090	\$ 3,333,330	\$ 3,310,000	\$ 3,313,000
Total - Expenditures	\$ 3,951,090	\$ 3,333,330	\$ 3,310,000	\$ 3,313,000
Revenue Over (Under) Expenditures	\$ (327,849)	\$ 136,670	\$ -	\$ -

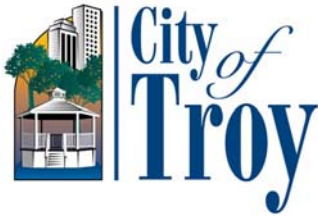


2009/10 Budget **BUDGET STABILIZATION FUND
REVENUE AND EXPENDITURES**

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Interest and Rents	\$ 58,906	\$ 50,000	\$ 40,000	\$ 50,000
Operating Transfer In	-	-	-	250,000
Total - Revenue	\$ 58,906	\$ 50,000	\$ 40,000	\$ 300,000
Expenditures				
Operating Transfer Out	\$ 58,906	\$ 50,000	\$ 40,000	\$ 300,000
Total - Expenditures	\$ 58,906	\$ 50,000	\$ 40,000	\$ 300,000
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



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

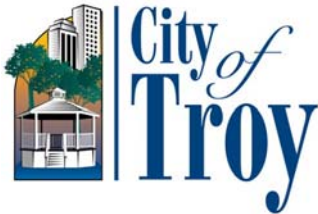


2009/10
Budget

REFUSE AND RECYCLING

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

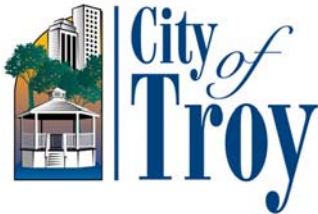


2009/10
Budget

REFUSE AND RECYCLING

REVENUE AND EXPENDITURES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Taxes	\$ 3,563,759	\$ 3,560,000	\$ 3,556,000	\$ 3,893,330
Charges for Service	3,510	5,000	2,000	4,500
Interest and Rents	125,535	50,000	95,000	40,000
Operating Transfer In	-	-	264,120	150,000
Total - Revenue	\$ 3,692,804	\$ 3,615,000	\$ 3,917,120	\$ 4,087,830
<u>Expenditures</u>				
<u>Contractors Service</u>				
Other Services/Charges	\$ 3,736,262	\$ 3,835,000	\$ 3,745,120	\$ 3,891,000
<u>Other Refuse Expense</u>				
Personal Service Control	\$ 17,523	\$ 20,640	\$ 20,640	\$ 23,640
Supplies	37	150	150	150
Other Services/Charges	41,112	34,410	34,410	50,210
Total - Other Refuse Expense	\$ 58,672	\$ 55,200	\$ 55,200	\$ 74,000
<u>Recycling</u>				
Personal Service control	\$ 71,729	\$ 82,410	\$ 92,020	\$ 93,150
Supplies	11,045	6,150	6,600	11,400
Other Services/Charges	14,779	15,930	18,180	18,280
Total - Recycling	\$ 97,553	\$ 104,490	\$ 116,800	\$ 122,830
Total - Expenditures	\$ 3,892,487	\$ 3,994,690	\$ 3,917,120	\$ 4,087,830
Revenue Over(Under)Expenditures	\$ (199,683)	\$ (379,690)	\$ -	\$ -



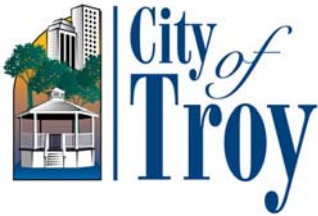
2009/10
Budget

REFUSE AND RECYCLING

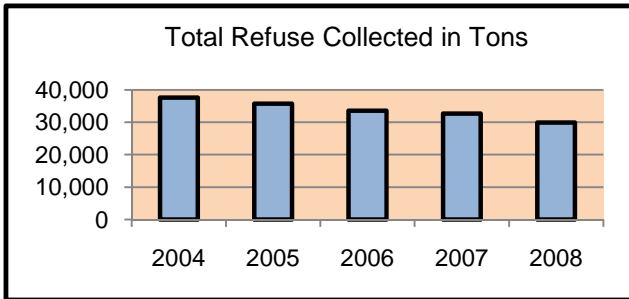
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Contractor's Service	\$4,380,060	\$3,736,262	\$3,835,000	\$3,745,120	\$3,891,000	4%
Recycling	101,047	97,554	104,490	116,800	122,830	5%
Other Refuse	47,855	58,672	55,200	55,200	74,000	34%
Total Department	\$4,528,962	\$3,892,488	\$3,994,690	\$3,917,120	\$4,087,830	4%
Personal Services	\$88,451	\$89,252	\$103,050	\$112,660	\$116,790	4%
Supplies	7,885	11,082	6,300	6,750	11,550	71%
Other Services/ Charges	4,432,626	3,792,154	3,885,340	3,797,710	3,959,490	4%
Total Department	\$4,528,962	\$3,892,488	\$3,994,690	\$3,917,120	\$4,087,830	4%

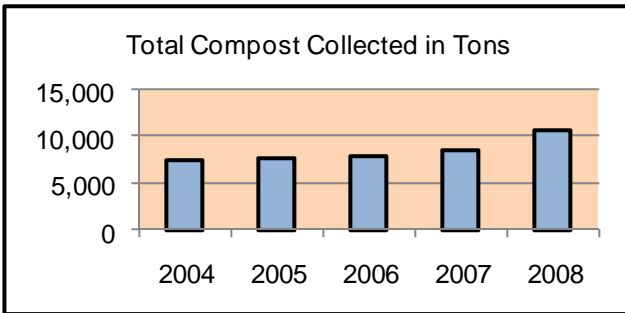
Personnel									
Summary	2006/07		2007/08		2008/09		2009/10		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
Refuse & Recycling	1.5	1	1.5	1	1.5	1	1.5	1	
Total Department	1.5	1	1.5	1	1.5	1	1.5	1	



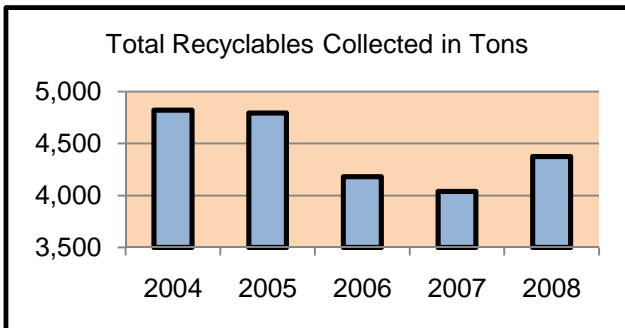
KEY DEPARTMENTAL TRENDS



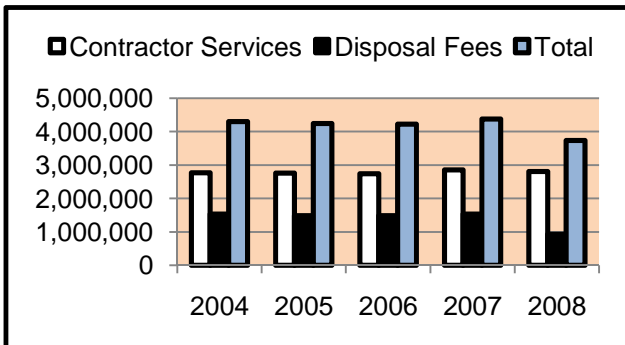
Reduction is due to recycling education and the economy.



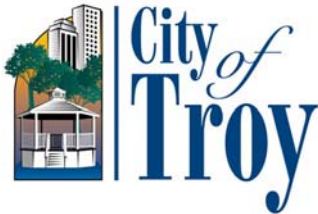
Through education there is a higher tonnage of compost collected.



14% 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 30,676 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.

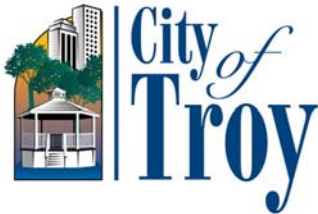
A voluntary recycling drop-off center is available at SOCRRA and Tringali Sanitation offices in order to provide all residents the opportunity to recycle.

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?***

- ✓ Waste generated in Troy decreased from 30,150 tons last year to 28,700 tons this year, a decrease of about 5% last year and 21% in the last 5 years. This would equate to each household putting out 4 bags of trash instead of 5.
- ✓ Our residents have increased our curbside collection of recycling items to 14% of all material picked up this year. This is an increase of 5% over last year.
- ✓ The fuel cost adjustment and the CPI adjustment in our refuse contract will result in a decrease of 2.6% for our collection portion of the contract starting in July of 2009.



2009/10
Budget

REFUSE AND RECYCLING

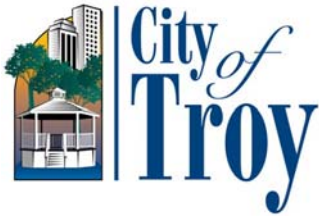
PERFORMANCE OBJECTIVES

Outputs

- ✓ Educate residents about curbside recycling, refuse and compost issues through personal contact, brochures and articles. **(Output U)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

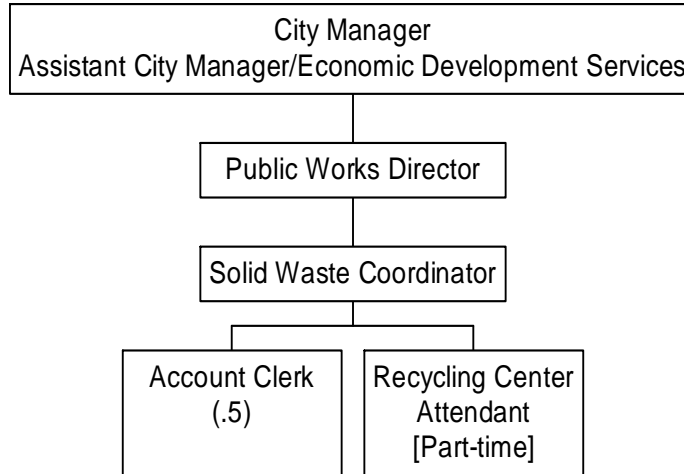
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Total Refuse Collected in Tons	44,997	44,000	46,000	43,000
	✓ Refuse Collected Less Recyclables and Compost in Tons	29,915	28,700	33,300	27,000
	✓ Compost Collected in Tons	10,707	11,000	9,000	11,500
	✓ Recyclables Collected in Tons	4,375	4,300	4,200	4,500
	✓ Newspaper Recycled in Tons	3,510	3,600	3,400	3,650
	✓ Glass Recycled in Tons	250	250	300	300
	✓ Plastic Recycled in Tons	210	250	200	300
	✓ Metal & Tin Recycled in Tons	170	200	150	250
	✓ Christmas Trees Chipped and Composted in Tons	50	70	50	70
Efficiency	✓ % of Total Refuse Composted	24%	25%	20%	26%
	✓ % of Total Refuse Recycled	14%	9%	9%	15%
	✓ Refuse and Recycling Collection Costs Per Capita	\$42.76	\$42.48	\$44.81	\$42.58



2009/10
Budget

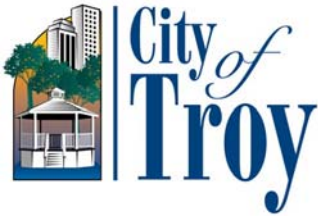
REFUSE AND RECYCLING

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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.



2009/10
Budget

REFUSE AND RECYCLING

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

There were no significant increases or decreases to the Refuse and Recycling budget (no changes of 5% or more).

- Operating Budget History**

