



- *Director of Building Operations.....*Steve Pallotta



City of
Troy



2010/11
Budget

CITY BUILDINGS

DEPARTMENT AT A GLANCE

| Funding Level Summary | 2007/08 | | Estimated 2009/10 | | 2010/11 | % of Change |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| | Actual | Actual | Budget | Budget | Budget | |
| City Hall | \$ 819,161 | \$ 810,607 | \$ 818,750 | \$ 875,250 | \$ 831,350 | -5% |
| District Court | 245,089 | 216,500 | 232,510 | 272,310 | 243,210 | -11% |
| Police/Fire Training Center | 98,866 | 100,360 | 97,600 | 105,300 | 102,060 | -3% |
| Total Department | \$1,163,116 | \$1,127,467 | \$1,148,860 | \$1,252,860 | \$1,176,620 | -6% |
| Personal Services | \$ 5,584 | \$ 4,377 | \$ 0 | \$ 4,450 | \$ 0 | -100% |
| Supplies | 21,899 | 21,295 | 19,200 | 21,600 | 20,100 | -7% |
| Other Services/ Charges | 1,135,633 | 1,101,795 | 1,129,660 | 1,226,810 | 1,156,520 | -6% |
| Total Department | \$1,163,116 | \$1,127,467 | \$1,148,860 | \$1,252,860 | \$1,176,620 | -6% |

| Personnel Summary | 2007/08 | | 2008/09 | | 2009/10 | | 2010/11 | |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 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)



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Troy