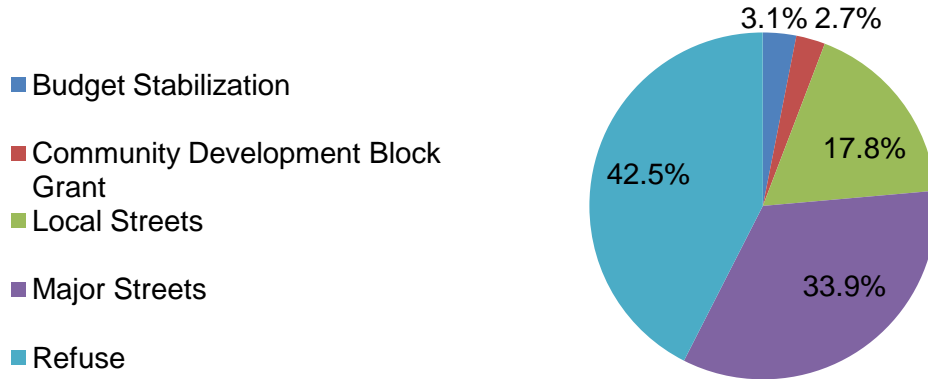




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**SPECIAL REVENUE FUNDS
PERCENTAGE OF TOTAL EXPENDITURES**

The chart below shows expenditures for each Special Revenue Fund as a percent of the total Special Revenue Fund budget:



- **Budget Stabilization Fund (\$305,000)**

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.

- **Community Development Block Grant Fund (\$260,600)**

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

- **Local Streets Fund (\$1,726,150)**

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 (\$3,282,000)**

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

- **Refuse Fund (\$4,120,950)**

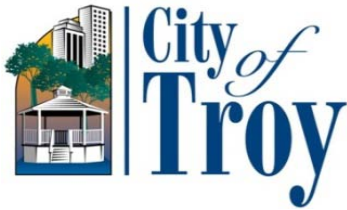
Provides refuse collection, yard waste removal and curbside recycling. Funds are generated by property taxes to provide this service.



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COMMUNITY DEVELOPMENT BLOCK GRANT
REVENUES AND EXPENDITURES

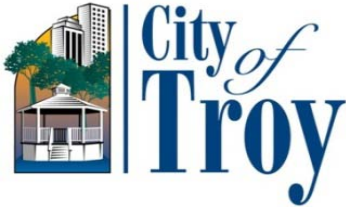
Description	2009 Actual	2010 Projected	2010 Budget	2011 Budget
Revenues				
Federal Grants	\$ 195,216	\$ 180,510	\$ 158,320	\$ 260,600
Total - Revenues	\$ 195,216	\$ 180,510	\$ 158,320	\$ 260,600
Expenditures				
CDBG Home Chore Program				
Other Services/Charges	\$ 44,946	\$ 71,010	\$ 71,010	\$ 50,390
CDBG Section 6 Charnwood				
Other Services/Charges	\$ 48,740	\$ -	\$ -	\$ -
CDBG Administration				
Personal Service Control	\$ 2,697	\$ 2,500	\$ 2,500	\$ -
Other Services/Charges	30	-	-	2,500
Total - CDBG Administration	\$ 2,727	\$ 2,500	\$ 2,500	\$ 2,500
CDBG Section 36 Park Pathway				
Personal Service Control	\$ 44,203	\$ 30,000	\$ -	\$ -
Supplies	54,600	65,000	-	92,640
Other Services/Charges	-	-	-	-
Total - CDBG Section 36 Park Pathway	\$ 98,803	\$ 95,000	\$ -	\$ 92,640
CDBG S/A Proj-Paving				
Other Services/Charges	\$ -	\$ 12,000	\$ -	\$ -
CDBG Section 36 Storm Sewer				
Personal Service Control	\$ -	\$ -	\$ -	\$ -
Other Services/Charges	-	-	84,810	115,070
Total - CDBG Section 36 Storm Sewer	\$ -	\$ -	\$ 84,810	\$ 115,070
Total - Expenditures	\$ 195,216	\$ 180,510	\$ 158,320	\$ 260,600
Revenues Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



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COMMUNITY FAIR FUND
REVENUES AND EXPENDITURES

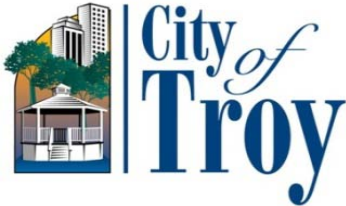
Descripton	2009 Actual	2010 Projected	2010 Budget	2011 Budget
Revenues				
Charges for Service	\$ 75,283	\$ 152,030	\$ 182,630	\$ -
Interest and Rents	-	-	-	-
Operating Transfer In	-	-	-	-
Total - Revenues	\$ 75,283	\$ 152,030	\$ 182,630	\$ -
Expenditures				
Personal Service Control	\$ 39,800	\$ 50,796	\$ 69,950	\$ -
Supplies	12,525	8,980	15,250	-
Other Services/Charges	83,142	95,440	97,430	-
Total - Expenditures	\$ 135,467	\$ 155,216	\$ 182,630	\$ -
Revenues Over (Under) Expenditures	\$ (60,184)	\$ (3,186)	\$ -	\$ -



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**LOCAL STREET FUND
REVENUES AND EXPENDITURES**

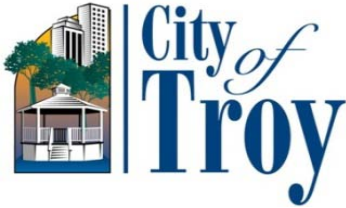
Description	2009 Actual	2010 Projected	2010 Budget	2011 Budget
Revenues				
State Grants	\$ 1,345,306	\$ 1,318,400	\$ 1,337,000	\$ 1,292,000
Interest and Rents	30,484	12,000	25,000	12,000
Operating Transfer In	102,720	150,000	410,240	422,150
Total - Revenues	\$ 1,478,510	\$ 1,480,400	\$ 1,772,240	\$ 1,726,150
Expenditures				
Operating Transfer Out	\$ 1,505,421	\$ 1,543,190	\$ 1,772,240	\$ 1,726,150
Total - Expenditures	\$ 1,505,421	\$ 1,543,190	\$ 1,772,240	\$ 1,726,150
Revenues Over (Under) Expenditures	\$ (26,911)	\$ (62,790)	\$ -	\$ -



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**MAJOR STREET FUND
REVENUE AND EXPENDITURES**

Description	2009 Actual	2010 Projected	2010 Budget	2011 Budget
Revenues				
State Grants	\$ 3,396,979	\$ 3,329,000	\$ 3,273,000	\$ 3,262,000
Interest and Rents	48,746	20,000	40,000	20,000
Total - Revenues	\$ 3,445,725	\$ 3,349,000	\$ 3,313,000	\$ 3,282,000
Expenditures				
Operating Transfer Out	\$ 3,519,848	\$ 3,141,230	\$ 3,313,000	\$ 3,282,000
Total - Expenditures	\$ 3,519,848	\$ 3,141,230	\$ 3,313,000	\$ 3,282,000
Revenues Over (Under) Expenditures	\$ (74,123)	\$ 207,770	\$ -	\$ -



2010/11 Budget

BUDGET STABILIZATION FUND REVENUES AND EXPENDITURES

Description	2009 Actual	2010 Projected	2010 Budget	2011 Budget
<u>Revenues</u>				
Interest and Rents	\$ 54,113	\$ 6,000	\$ 50,000	\$ 5,000
Operating Transfer In	-	300,000	250,000	300,000
Total - Revenues	\$ 54,113	\$ 306,000	\$ 300,000	\$ 305,000
<u>Expenditures</u>				
Operating Transfer Out	\$ 54,113	\$ 306,000	\$ 300,000	\$ 305,000
Total - Expenditures	\$ 54,113	\$ 306,000	\$ 300,000	\$ 305,000
Revenues Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



City of
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REFUSE AND RECYCLING

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



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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
- ✓ Develops and implements e-waste recycling programs



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REFUSE AND RECYCLING

REVENUES AND EXPENDITURES

Description	2009 Actual	2010 Projected	2010 Budget	2011 Budget
<u>Revenues</u>				
Taxes	\$ 3,564,456	\$ 3,893,000	\$ 3,893,330	\$ 4,092,000
Charges for Service	6,993	4,500	4,500	4,500
Interest and Rents	38,342	24,000	40,000	24,450
Operating Transfer In	-	-	150,000	-
Total - Revenues	\$ 3,609,791	\$ 3,921,500	\$ 4,087,830	\$ 4,120,950
<u>Expenditures</u>				
<u>Contractors Service</u>				
Other Services/Charges	\$ 3,859,931	\$ 3,801,000	\$ 3,891,000	\$ 3,921,000
<u>Other Refuse Expense</u>				
Personal Service Control	\$ 9,620	\$ 23,770	\$ 23,640	\$ 21,680
Supplies	1	150	150	150
Other Services/Charges	-	50,210	50,210	51,710
Total - Other Refuse Expense	\$ 9,621	\$ 74,130	\$ 74,000	\$ 73,540
<u>Recycling</u>				
Personal Service control	\$ 65,427	\$ 96,850	\$ 93,150	\$ 98,730
Supplies	10,985	11,400	11,400	11,400
Other Services/Charges	15,831	16,380	18,280	16,280
Total - Recycling	\$ 92,243	\$ 124,630	\$ 122,830	\$ 126,410
Total - Expenditures	\$ 3,961,795	\$ 3,999,760	\$ 4,087,830	\$ 4,120,950
Revenues Over (Under) Expenditures	\$ (352,004)	\$ (78,260)	\$ -	\$ -



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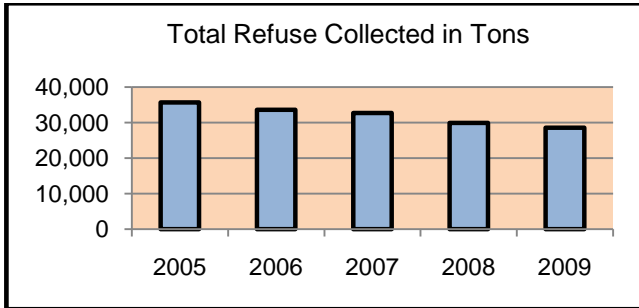
REFUSE AND RECYCLING

DEPARTMENT AT A GLANCE

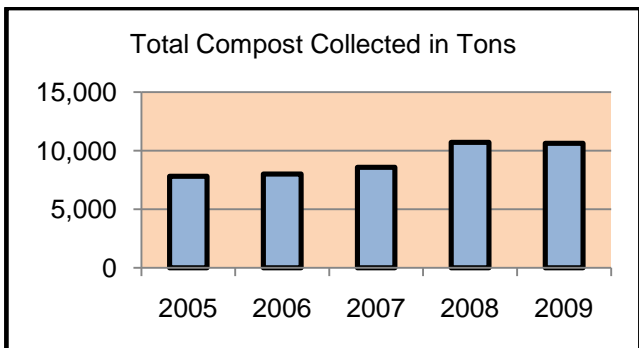
Funding		Estimated				
Level	2007/08	2008/09	2009/10	2009/10	2010/11	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Contractor's Service	\$3,736,262	\$3,859,930	\$3,801,000	\$3,891,000	\$3,921,000	1%
Recycling	97,554	92,243	124,630	122,830	126,410	3%
Other Refuse	58,672	9,621	74,130	74,000	73,540	-1%
Total Department	\$3,892,488	\$3,961,794	\$3,999,760	\$4,087,830	\$4,120,950	1%
Personal Services	\$ 89,252	\$ 75,047	\$ 120,620	\$ 116,790	\$ 120,410	3%
Supplies	11,082	10,985	11,550	11,550	11,550	0%
Other Services/ Charges	3,792,154	3,875,762	3,867,590	3,959,490	3,988,990	1%
Total Department	\$3,892,488	\$3,961,794	\$3,999,760	\$4,087,830	\$4,120,950	1%

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	
Refuse & Recycling	1.5	1	1.5	1	1.5	1	1.33	1	
Total Department	1.5	1	1.5	1	1.5	1	1.33	1	

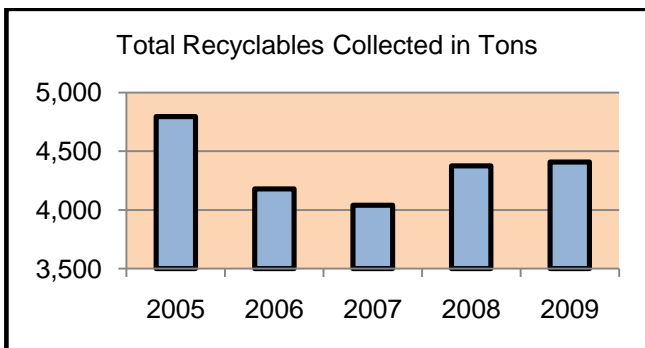
KEY DEPARTMENTAL TRENDS



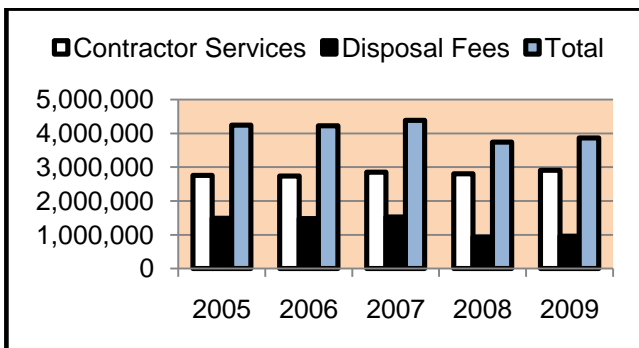
Reduction is due to recycling education and the economy.



Through education there is a lower tonnage of compost collected.



14% of refuse is recycled.



Increase is due to the fuel escalator clauses in both the collection and disposal contracts.



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REFUSE AND RECYCLING

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 30,703 single-family homes, condominiums, mobile homes, duplexes and 103 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 26,018 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.

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 28,700 tons last year to 28,540 tons this year. This is a decrease of about 21% in the last 5 years. This would equate to each household putting out 4 bags of trash instead of 5.
- ✓ Our residents have maintained our curbside collection of recycling items at 14% of all material picked up this year.



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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 15 and 16.

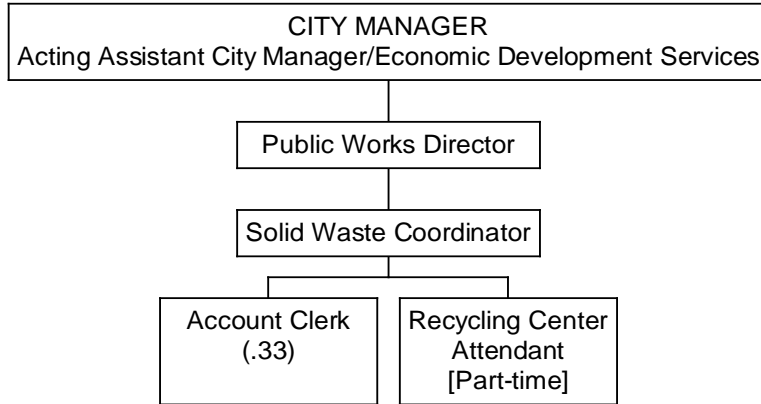
Performance	2008/09	2009/10	2009/10	2010/11	
Indicators	Actual	Projected	Budget	Budget	
Output	✓ Total Refuse Collected in Tons	43,570	43,000	43,000	42,900
	✓ Refuse Collected Less Recyclables and Compost in Tons	28,542	27,500	27,000	27,000
	✓ Compost Collected in Tons	10,620	11,000	11,500	11,500
	✓ Recyclables Collected in Tons	4,458	4,500	4,500	4,400
	✓ Newspaper Recycled in Tons	3,638	3,650	3,650	3,625
	✓ Glass Recycled in Tons	290	300	300	275
	✓ Plastic Recycled in Tons	290	300	300	275
	✓ Metal & Tin Recycled in Tons	240	250	250	225
	✓ Christmas Trees Chipped and Composted in Tons	73	70	70	50
Efficiency	✓ % of Total Refuse Composted	27%	28%	26%	29%
	✓ % of Total Refuse Recycled	13.5%	14%	15%	14%
	✓ Refuse and Recycling Collection Costs Per household	\$74.46	\$75.47	\$75.54	\$78.26



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REFUSE AND RECYCLING

ORGANIZATIONAL CHART



Staff Summary	Approved 2008/09	Approved 2009/10	Recommended 2010/11
Solid Waste Coordinator	1	1	1
Account Clerk*	0.5	0.5	.33
Recycling Attendant [Part-Time]	1	1	1
Total Department	2.5	2.5	2.33

*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.



2010/11
Budget

REFUSE AND RECYCLING

SUMMARY OF BUDGET CHANGES

• **Significant Notes – 2010/11 Budget Compared to 2009/10 Budget**

The contractor service charge adjustments that will go into effect on July 1, 2010 are in the chart below. The Fuel Cost Adjustment is based on the US Department of Energy’s Midwest diesel fuel index at the end of the calendar year compared with the index at the start of the year. The rest of cost adjustment is to be based on the Consumer Price Index of the Detroit Metropolitan area, comparing the end of the year index to that at the beginning of the year.

Contractor	% of Service Charge subject to fuel cost adjustment	% of Service Charge subject to CPI adjustment	July 2010 Service Charge adjustment
Tringali Sanitation	5%	95%	3.7%

In July of 2009 there was a decrease of 2.6% in the service charge adjustment.

• **Operating Budget History**

