



2011/12
Budget

CITY COUNCIL

- *Mayor*..... Louise E. Schilling
- *Mayor Pro Tem*..... Mary Kerwin
- *Council Member*..... Robin Beltramini
- *Council Member*..... Wade Fleming
- *Council Member*..... Martin F. Howrylak
- *Council Member*..... Maureen M. McGinnis
- *Council Member*..... Dane M. Slater



City of
Troy

Annual Budget by Organization Report

Detail

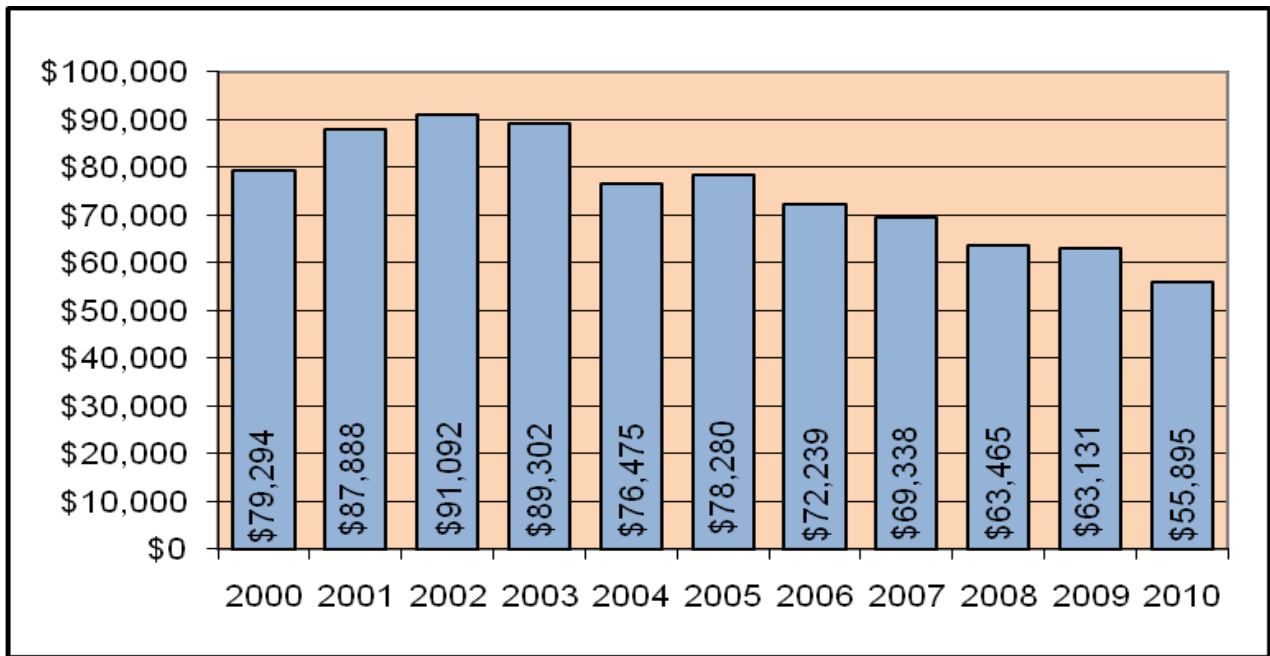
	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
Fund: 101 GENERAL FUND						
Expenditures						
Department: 102 Council						
PERS - PERSONAL SERVICES	\$19,615.02	\$15,999.36	\$15,842.00	\$15,843.00	\$15,842.00	0%
SUP - SUPPLIES	\$3,370.55	\$2,474.93	\$2,000.00	\$3,000.00	\$2,000.00	-33%
OTH - OTHER SERVICE CHARGES	\$40,145.45	\$37,421.00	\$38,200.00	\$41,550.00	\$40,300.00	-3%
Department Total: Council	\$63,131.02	\$55,895.29	\$56,042.00	\$60,393.00	\$58,142.00	-4%

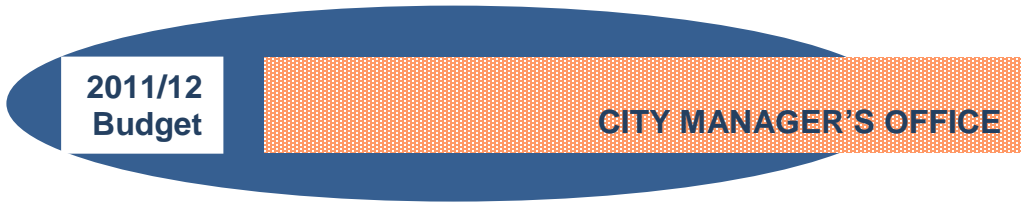


2011/12
Budget

CITY COUNCIL

- *Operating Budget History*





- *City Manager*.....A. John Szerlag
- *Assistant City Manager/Finance and Administrative Services*.....John M. Lamerato
- *Director of Economic and Community Development*Mark F. Miller



City of
Troy

Expense Annual Budget by Organization Report

Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
Fund: 101 GENERAL FUND						
Expenditures						
Department: 172 Manager						
PERS - PERSONAL SERVICES	\$702,302.65	\$616,498.23	\$972,075.00	\$998,674.00	\$1,002,140.00	0%
SUP - SUPPLIES	\$6,969.03	\$11,150.65	\$34,800.00	\$43,500.00	\$39,000.00	-10%
OTH - OTHER SERVICE CHARGES	\$46,068.38	\$45,480.70	\$161,690.00	\$176,640.00	\$153,850.00	-13%
Department Total: Manager	\$755,340.06	\$673,129.58	\$1,168,565.00	\$1,218,814.00	\$1,194,990.00	-2%



SUMMARY OF BUDGET CHANGES

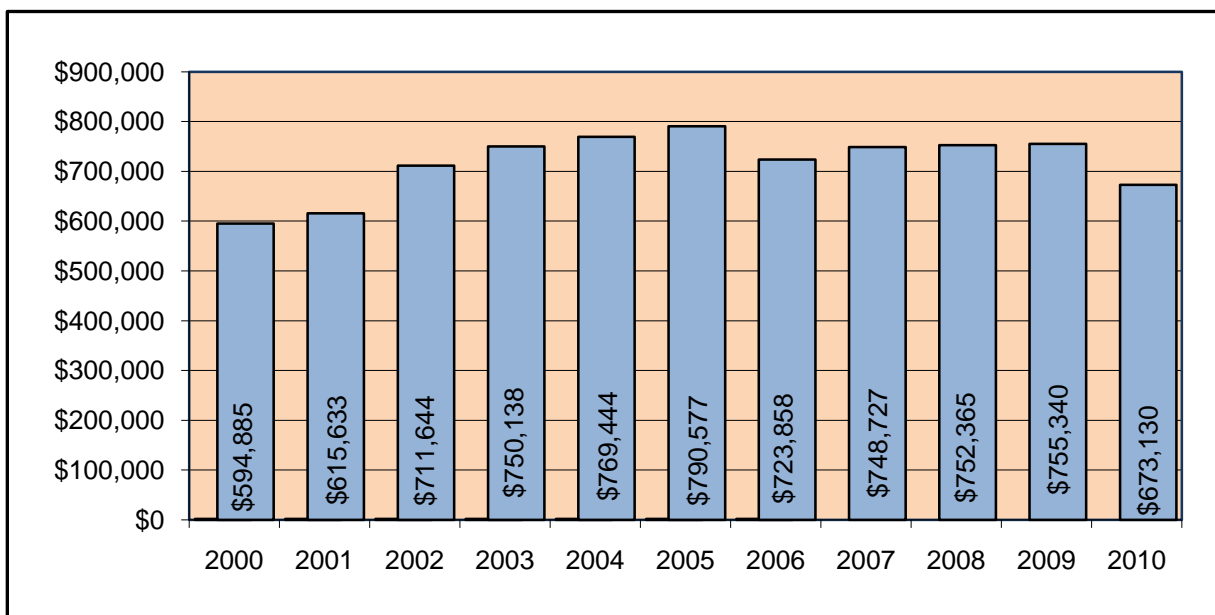
• *Significant Notes – 2011/12 Budget Compared To 2010/11 Budget*

Supplies:

There is a reduction in printing and postage due to a change in weight of paper and number of pages in the Troy Today.

Personnel								
Summary	2008/09		2009/10		2010/11		2011/12	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Manager's Office	4.5	0	4.5	0	6.5	4	6.5	4
Total Department	4.5	0	4.5	0	6.5	4	6.5	4

• *Operating Budget History*





2011/12
Budget

CITY ATTORNEY'S OFFICE

- *City Attorney*.....Lori Grigg Bluhm



City of
Troy

Expense Annual Budget by Organization Report

Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
Fund: 101 GENERAL FUND						
Expenditures						
Department: 266 City Attorney						
PERS - PERSONAL SERVICES	\$957,422.55	\$948,671.82	\$802,040.00	\$854,740.00	\$828,136.00	-3%
SUP - SUPPLIES	\$12,409.26	\$9,487.98	\$6,200.00	\$11,500.00	\$6,500.00	-43%
OTH - OTHER SERVICE CHARGES	\$104,117.19	\$125,962.81	\$145,520.00	\$170,020.00	\$174,750.00	3%
Department Total: City Attorney	\$1,073,949.00	\$1,084,122.61	\$953,760.00	\$1,036,260.00	\$1,009,386.00	-3%



2011/12
Budget

CITY ATTORNEY'S OFFICE

SUMMARY OF BUDGET CHANGES

• **Significant Notes – 2011/12 Budget Compared to 2010/11 Budget**

Personal Services:

There is a reduction of 3% or \$26,604 due to the elimination of 1 part-time Attorney II position

Supplies:

There is reduction due to more electronic filing

Personnel								
Summary	2008/09		2009/10		2010/11		2011/12	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Attorney's Office	8	1	8	1	7	1	7	0
Total Department	8	1	8	1	7	1	7	0

• **Operating Budget History**

