

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

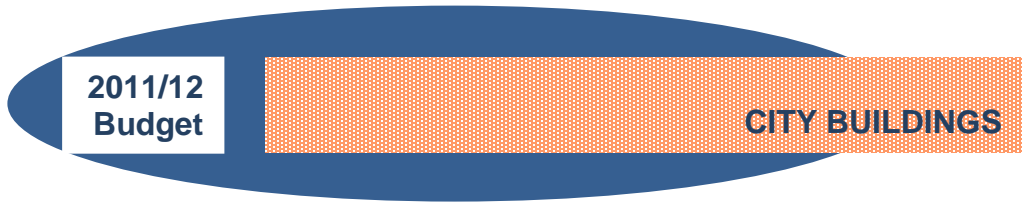


City of  
**Troy**

# Expense Annual Budget by Organization Report

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
<b>Fund: 101 GENERAL FUND</b>						
<b>Expenditures</b>						
Department: 264 Building Operations						
Business Unit: 261 Fire-Police Training Center						
PERS - PERSONAL SERVICES	\$4,376.55	\$100.00	\$0.00	\$0.00	\$0.00	
SUP - SUPPLIES	\$5,421.14	\$2,783.69	\$4,400.00	\$5,100.00	\$4,600.00	-10%
OTH - OTHER SERVICE CHARGES	\$90,562.24	\$84,631.68	\$92,210.00	\$96,960.00	\$83,110.00	-14%
Business Unit Total: Fire-Police Training Center	\$100,359.93	\$87,515.37	\$96,610.00	\$102,060.00	\$87,710.00	-14%
Business Unit: 265 City Hall						
SUP - SUPPLIES	\$2,427.58	\$241.17	\$750.00	\$1,000.00	\$750.00	-25%
OTH - OTHER SERVICE CHARGES	\$808,179.21	\$785,219.24	\$798,450.00	\$830,350.00	\$739,450.00	-11%
Business Unit Total: City Hall	\$810,606.79	\$785,460.41	\$799,200.00	\$831,350.00	\$740,200.00	-11%
Business Unit: 277 District Court						
SUP - SUPPLIES	\$13,445.89	\$12,154.05	\$12,500.00	\$14,000.00	\$21,500.00	54%
OTH - OTHER SERVICE CHARGES	\$203,053.73	\$191,866.17	\$191,810.00	\$229,210.00	\$201,710.00	-12%
Business Unit Total: District Court	\$216,499.62	\$204,020.22	\$204,310.00	\$243,210.00	\$223,210.00	-8%
<b>Department Total: Building Operations</b>						
	\$1,127,466.34	\$1,076,996.00	\$1,100,120.00	\$1,176,620.00	\$1,051,120.00	-11%



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 Hall								
<b>Total Department</b>							✓	✓

✓ See Building Maintenance Fund (Internal Service Fund)



2011/12  
Budget

PLANNING DEPARTMENT

- *Planning Director*.....R. Brent Savidant



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
<b>Fund: 101 GENERAL FUND</b>						
<b>Expenditures</b>						
Department: 371 Building Inspection						
Business Unit: 410 Board of Zoning Appeals						
PERS - PERSONAL SERVICES	\$3,551.15	\$5,392.15	\$6,420.00	\$2,264.00	\$2,264.00	0%
SUP - SUPPLIES	\$1,063.90	\$401.81	\$900.00	\$900.00	\$900.00	0%
OTH - OTHER SERVICE CHARGES	\$1,390.47	\$1,047.00	\$2,560.00	\$4,470.00	\$6,030.00	35%
Business Unit Total: Board of Zoning Appeals	\$6,005.52	\$6,840.96	\$9,880.00	\$7,634.00	\$9,194.00	20%
Department: 721 Planning						
Business Unit: 721 Planning						
PERS - PERSONAL SERVICES	\$529,961.46	\$421,068.65	\$566,800.00	\$538,725.62	\$595,344.00	11%
SUP - SUPPLIES	\$6,242.36	\$5,307.72	\$4,000.00	\$8,500.00	\$6,000.00	-29%
OTH - OTHER SERVICE CHARGES	\$105,841.70	\$180,258.27	\$204,940.00	\$131,080.00	\$130,200.00	-1%
Business Unit Total: Planning	\$642,045.52	\$606,634.64	\$775,740.00	\$678,305.62	\$731,544.00	8%
Business Unit: 723 Planning Commission						
PERS - PERSONAL SERVICES	\$14,931.67	\$14,774.18	\$10,657.00	\$5,821.00	\$7,275.00	25%
SUP - SUPPLIES	\$453.40	\$0.00	\$1,000.00	\$6,000.00	\$3,000.00	-50%
OTH - OTHER SERVICE CHARGES	\$9,337.32	\$3,815.76	\$2,760.00	\$7,760.00	\$4,760.00	-39%
Business Unit Total: Planning Commission	\$24,722.39	\$18,589.94	\$14,417.00	\$19,581.00	\$15,035.00	-23%
Department Total: Planning	\$666,767.91	\$625,224.58	\$790,157.00	\$697,886.62	\$746,579.00	7%
<b>Expenditure Grand Totals:</b>	<b>\$672,773.43</b>	<b>\$632,065.54</b>	<b>\$800,037.00</b>	<b>\$705,520.62</b>	<b>\$755,773.00</b>	<b>7%</b>



2011/12  
Budget

PLANNING DEPARTMENT

**SUMMARY OF BUDGET CHANGES**

- *Significant Changes – 2011/12 Budget Compared To 2010/11 Budget*

Personal Services:

There is an increase in personnel costs due to the recognition of the Zoning Inspection services.

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
Planning Department	5	0	3	0	5	2	5	2
<b>Total Department</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>2</b>

- *Operating Budget History*

