

- *Public Works Director*.....**Timothy Richnak**



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: 447 Streets						
Division: 20 Local Roads						
Business Unit: 481 Local Surface Maint - Gravel						
PERS - PERSONAL SERVICES	\$13,368.08	\$27,780.07	\$21,780.00	\$15,828.30	\$16,230.00	3%
SUP - SUPPLIES	\$1,745.59	\$1,846.77	\$3,000.00	\$6,000.00	\$3,500.00	-42%
OTH - OTHER SERVICE CHARGES	\$9,176.47	\$13,148.74	\$14,500.00	\$16,000.00	\$12,700.00	-21%
Business Unit Total: Local Surface Maint - Gravel	\$24,290.14	\$42,775.58	\$39,280.00	\$37,828.30	\$32,430.00	-14%
Business Unit: 482 Local Surface Maint						
PERS - PERSONAL SERVICES	\$196,019.18	\$320,493.22	\$270,560.00	\$230,595.00	\$156,832.00	-32%
SUP - SUPPLIES	\$96,509.06	\$78,304.95	\$88,000.00	\$80,000.00	\$88,000.00	10%
OTH - OTHER SERVICE CHARGES	\$50,859.57	\$110,963.52	\$104,500.00	\$72,790.00	\$129,500.00	78%
Business Unit Total: Local Surface Maint	\$343,387.81	\$509,761.69	\$463,060.00	\$383,385.00	\$374,332.00	-2%
Business Unit: 483 Local Surf Maint - Concrete						
PERS - PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
SUP - SUPPLIES	\$57.95	\$0.00	\$0.00	\$0.00	\$0.00	
OTH - OTHER SERVICE CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Business Unit Total: Local Surf Maint - Concrete	\$57.95	\$0.00	\$0.00	\$0.00	\$0.00	+++
Business Unit: 485 Local Guard Rails & Posts						
PERS - PERSONAL SERVICES	\$2,022.57	\$3,056.10	\$2,010.00	\$3,441.24	\$3,640.22	6%
SUP - SUPPLIES	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	0%
OTH - OTHER SERVICE CHARGES	\$349.71	\$627.25	\$750.00	\$750.00	\$750.00	0%
Business Unit Total: Local Guard Rails & Posts	\$2,372.28	\$3,683.35	\$2,960.00	\$4,391.24	\$4,590.22	5%
Business Unit: 486 Local Sweeping						
PERS - PERSONAL SERVICES	\$76,970.74	\$65,679.66	\$66,590.00	\$75,768.14	\$61,986.00	-18%
OTH - OTHER SERVICE CHARGES	\$136,649.55	\$101,215.47	\$71,400.00	\$110,000.00	\$77,000.00	-30%
Business Unit Total: Local Sweeping	\$213,620.29	\$166,895.13	\$137,990.00	\$185,768.14	\$138,986.00	-25%
Business Unit: 489 Local Drain Structures						
PERS - PERSONAL SERVICES	\$116,906.35	\$168,803.03	\$139,730.00	\$166,931.81	\$86,149.00	-48%
SUP - SUPPLIES	\$17,184.61	\$26,834.15	\$19,000.00	\$15,000.00	\$17,000.00	13%
OTH - OTHER SERVICE CHARGES	\$63,502.28	\$99,485.04	\$79,500.00	\$76,000.00	\$107,000.00	41%
Business Unit Total: Local Drain Structures	\$197,593.24	\$295,122.22	\$238,230.00	\$257,931.81	\$210,149.00	-19%
Business Unit: 490 Local Roadside Cleanup						
PERS - PERSONAL SERVICES	\$4,136.82	\$2,455.91	\$4,980.00	\$5,570.59	\$5,827.69	5%
SUP - SUPPLIES	\$62.08	\$0.00	\$250.00	\$250.00	\$250.00	0%
OTH - OTHER SERVICE CHARGES	\$849.51	\$274.15	\$1,000.00	\$1,000.00	\$1,000.00	0%
Business Unit Total: Local Roadside Cleanup	\$5,048.41	\$2,730.06	\$6,230.00	\$6,820.59	\$7,077.69	4%

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: 447 Streets						
Business Unit: 491 Local Grass & Weed Control						
PERS - PERSONAL SERVICES	\$1,702.06	\$458.00	\$4,130.00	\$4,410.09	\$2,230.14	-49%
SUP - SUPPLIES	\$178.36	\$123.67	\$250.00	\$250.00	\$250.00	0%
OTH - OTHER SERVICE CHARGES	\$397.20	\$34.48	\$750.00	\$750.00	\$750.00	0%
Business Unit Total: Local Grass & Weed Control	\$2,277.62	\$616.15	\$5,130.00	\$5,410.09	\$3,230.14	-40%
Business Unit: 495 Local Signs						
PERS - PERSONAL SERVICES	\$54,682.67	\$94,096.11	\$94,470.00	\$94,302.13	\$89,700.00	-5%
SUP - SUPPLIES	\$10,125.17	\$21,529.75	\$20,000.00	\$15,000.00	\$20,000.00	33%
OTH - OTHER SERVICE CHARGES	\$22,488.64	\$33,863.69	\$26,250.00	\$25,000.00	\$28,000.00	12%
Business Unit Total: Local Signs	\$87,296.48	\$149,489.55	\$140,720.00	\$134,302.13	\$137,700.00	3%
Business Unit: 497 Local Markings						
PERS - PERSONAL SERVICES	\$1,521.43	\$3,872.19	\$13,200.00	\$10,364.04	\$7,744.32	-25%
SUP - SUPPLIES	\$8,256.76	\$6,892.52	\$8,000.00	\$9,000.00	\$9,000.00	0%
OTH - OTHER SERVICE CHARGES	\$135.88	\$582.69	\$1,200.00	\$1,000.00	\$1,200.00	20%
Business Unit Total: Local Markings	\$9,914.07	\$11,347.40	\$22,400.00	\$20,364.04	\$17,944.32	-12%
Business Unit: 498 Local Snow & Ice Control						
PERS - PERSONAL SERVICES	\$135,165.17	\$103,774.11	\$179,510.00	\$222,814.16	\$190,440.00	-15%
SUP - SUPPLIES	\$106,588.14	\$29,938.27	\$60,000.00	\$95,000.00	\$95,000.00	0%
OTH - OTHER SERVICE CHARGES	\$189,453.00	\$123,688.83	\$110,000.00	\$162,000.00	\$192,000.00	19%
Business Unit Total: Local Snow & Ice Control	\$431,206.31	\$257,401.21	\$349,510.00	\$479,814.16	\$477,440.00	0%
Business Unit: 499 Local Administration						
PERS - PERSONAL SERVICES	\$151,818.89	\$103,882.91	\$101,540.00	\$107,295.09	\$109,510.00	2%
SUP - SUPPLIES	\$11,392.61	\$11,869.29	\$13,500.00	\$13,000.00	\$11,000.00	-15%
OTH - OTHER SERVICE CHARGES	\$77,497.43	\$72,993.61	\$85,760.00	\$85,630.00	\$137,690.00	61%
Business Unit Total: Local Administration	\$240,708.93	\$188,745.81	\$200,800.00	\$205,925.09	\$258,200.00	25%
Division Total: Local Roads	\$1,557,773.53	\$1,628,568.15	\$1,606,310.00	\$1,721,940.59	\$1,662,079.37	-3%
Division: 21 County Roads						
Business Unit: 500 County Surface Maintenance						
PERS - PERSONAL SERVICES	\$2,235.18	\$6,502.32	\$1,380.00	\$4.71	\$0.00	-40%
SUP - SUPPLIES	\$0.00	\$1,132.08	\$500.00	\$500.00	\$0.00	-100%
OTH - OTHER SERVICE CHARGES	\$273.14	\$1,607.34	\$500.00	\$500.00	\$10,000.00	1,896%
Business Unit Total: County Surface Maintenance	\$2,508.32	\$9,241.74	\$2,380.00	\$1,004.71	\$10,000.00	895%
Business Unit: 501 County Drain Structures						
PERS - PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
SUP - SUPPLIES	\$0.00	\$176.40	\$60.00	\$0.00	\$0.00	
Business Unit Total: County Drain Structures	\$0.00	\$176.40	\$60.00	\$0.00	\$0.00	+++

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: 447 Streets						
Business Unit: 502 County Snow & Ice Control						
PERS - PERSONAL SERVICES	\$125,798.64	\$83,749.10	\$114,400.00	\$148,170.09	\$5,259.00	-96%
SUP - SUPPLIES	\$238,349.88	\$114,949.55	\$130,000.00	\$190,000.00	\$2,500.00	-99%
OTH - OTHER SERVICE CHARGES	\$117,084.20	\$56,849.23	\$70,000.00	\$85,000.00	\$51,500.00	-39%
Business Unit Total: County Snow & Ice Control	\$481,232.72	\$255,547.88	\$314,400.00	\$423,170.09	\$59,259.00	-86%
Business Unit: 503 County Administration						
PERS - PERSONAL SERVICES	\$17,727.71	\$11,724.76	\$8,070.00	\$8,159.62	\$0.00	-100%
SUP - SUPPLIES	\$138.02	\$160.51	\$160.00	\$160.00	\$0.00	-100%
OTH - OTHER SERVICE CHARGES	\$8,907.77	\$7,832.21	\$9,340.00	\$9,340.00	\$0.00	-100%
Business Unit Total: County Administration	\$26,773.50	\$19,717.48	\$17,570.00	\$17,659.62	\$0.00	-100%
Business Unit: 507 County Sweeping						
PERS - PERSONAL SERVICES	\$1,193.88	\$1,693.30	\$1,330.00	\$4,202.85	\$0.00	-100%
OTH - OTHER SERVICE CHARGES	\$694.28	\$1,479.33	\$1,000.00	\$1,000.00	\$2,000.00	100%
Business Unit Total: County Sweeping	\$1,888.16	\$3,172.63	\$2,330.00	\$5,202.85	\$2,000.00	-62%
Division Total: County Roads	\$512,402.70	\$287,856.13	\$336,740.00	\$447,037.27	\$71,259.00	-84%
Division: 22 Major Roads						
Business Unit: 464 Major Surface Maintenance						
PERS - PERSONAL SERVICES	\$293,826.32	\$296,120.83	\$329,650.00	\$421,451.00	\$251,254.00	-40%
SUP - SUPPLIES	\$96,471.99	\$55,565.55	\$83,000.00	\$93,000.00	\$93,000.00	0%
OTH - OTHER SERVICE CHARGES	\$86,016.44	\$90,037.10	\$84,000.00	\$88,790.00	\$166,000.00	87%
Business Unit Total: Major Surface Maintenance	\$476,314.75	\$441,723.48	\$496,650.00	\$603,241.00	\$510,254.00	-15%
Business Unit: 465 Major Guard Rails and Posts						
PERS - PERSONAL SERVICES	\$390.00	\$4,983.18	\$1,280.00	\$1,293.17	\$1,703.95	32%
SUP - SUPPLIES	\$416.76	\$0.00	\$500.00	\$500.00	\$500.00	0%
OTH - OTHER SERVICE CHARGES	\$0.00	\$1,386.75	\$300.00	\$300.00	\$300.00	0%
Business Unit Total: Major Guard Rails and Posts	\$806.76	\$6,369.93	\$2,080.00	\$2,093.17	\$2,503.95	20%
Business Unit: 466 Major Sweeping						
PERS - PERSONAL SERVICES	\$18,965.73	\$16,203.46	\$15,670.00	\$15,244.71	\$34,083.00	124%
OTH - OTHER SERVICE CHARGES	\$35,505.70	\$24,622.15	\$26,250.00	\$35,000.00	\$35,000.00	0%
Business Unit Total: Major Sweeping	\$54,471.43	\$40,825.61	\$41,920.00	\$50,244.71	\$69,083.00	37%
Business Unit: 469 Major Drain Structures						
PERS - PERSONAL SERVICES	\$45,778.74	\$61,995.74	\$54,990.00	\$96,184.18	\$51,471.00	-46%
SUP - SUPPLIES	\$6,132.77	\$5,665.06	\$6,000.00	\$6,000.00	\$6,000.00	0%
OTH - OTHER SERVICE CHARGES	\$15,109.18	\$21,177.74	\$14,500.00	\$24,000.00	\$35,500.00	48%
Business Unit Total: Major Drain Structures	\$67,020.69	\$88,838.54	\$75,490.00	\$126,184.18	\$92,971.00	-26%

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: 447 Streets						
Business Unit: 470 Major Roadside Cleanup						
PERS - PERSONAL SERVICES	\$6,060.92	\$10,312.85	\$9,610.00	\$14,191.88	\$8,450.58	-40%
SUP - SUPPLIES	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	0%
OTH - OTHER SERVICE CHARGES	\$721.77	\$2,309.65	\$2,000.00	\$2,000.00	\$2,000.00	0%
Business Unit Total: Major Roadside Cleanup	\$6,782.69	\$12,622.50	\$11,860.00	\$16,441.88	\$10,700.58	-35%
Business Unit: 471 Major Grass & Weed Control						
PERS - PERSONAL SERVICES	\$6,847.53	\$5,358.29	\$7,690.00	\$4,723.00	\$2.00	-100%
OTH - OTHER SERVICE CHARGES	\$55,476.76	\$32,189.44	\$11,000.00	\$46,000.00	\$40,000.00	-13%
Business Unit Total: Major Grass & Weed Control	\$62,324.29	\$37,547.73	\$18,690.00	\$50,723.00	\$40,002.00	-21%
Business Unit: 475 Major Signs						
PERS - PERSONAL SERVICES	\$50,160.06	\$50,302.65	\$59,250.00	\$47,796.45	\$42,716.00	-11%
SUP - SUPPLIES	\$6,736.24	\$13,602.28	\$10,000.00	\$10,000.00	\$10,000.00	0%
OTH - OTHER SERVICE CHARGES	\$11,658.60	\$12,115.29	\$13,500.00	\$11,000.00	\$15,000.00	36%
Business Unit Total: Major Signs	\$68,554.90	\$76,020.22	\$82,750.00	\$68,796.45	\$67,716.00	-2%
Business Unit: 477 Major Markings						
PERS - PERSONAL SERVICES	\$28,890.95	\$18,128.49	\$27,570.00	\$27,673.85	\$20,146.00	-27%
SUP - SUPPLIES	\$6,229.59	\$438.63	\$7,000.00	\$7,000.00	\$7,000.00	0%
OTH - OTHER SERVICE CHARGES	\$73,612.62	\$48,528.11	\$65,500.00	\$64,000.00	\$66,050.00	3%
Business Unit Total: Major Markings	\$108,733.16	\$67,095.23	\$100,070.00	\$98,673.85	\$93,196.00	-6%
Business Unit: 478 Major Snow & Ice Control						
PERS - PERSONAL SERVICES	\$200,347.05	\$153,859.40	\$178,510.00	\$274,172.89	\$247,309.00	-10%
SUP - SUPPLIES	\$206,993.00	\$82,424.11	\$90,000.00	\$140,000.00	\$140,000.00	0%
OTH - OTHER SERVICE CHARGES	\$113,255.75	\$55,477.82	\$80,000.00	\$80,000.00	\$88,000.00	10%
Business Unit Total: Major Snow & Ice Control	\$520,595.80	\$291,761.33	\$348,510.00	\$494,172.89	\$475,309.00	-4%
Business Unit: 479 Major Administration						
PERS - PERSONAL SERVICES	\$822,970.81	\$380,418.17	\$281,590.00	\$111,926.00	\$578,685.80	417%
SUP - SUPPLIES	\$8,322.47	\$8,118.89	\$9,500.00	\$9,500.00	\$9,000.00	-5%
OTH - OTHER SERVICE CHARGES	\$237,645.59	\$226,664.99	\$256,690.00	\$255,960.00	\$287,510.00	12%
Business Unit Total: Major Administration	\$1,068,938.87	\$615,202.05	\$547,780.00	\$377,386.00	\$875,195.80	132%
Division Total: Major Roads	\$2,434,543.34	\$1,678,006.62	\$1,725,800.00	\$1,887,957.13	\$2,236,931.33	18%

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: 447 Streets						
Division: 23 Drains						
Business Unit: 514 Retention Ponds						
PERS - PERSONAL SERVICES	\$94,835.54	\$124,163.42	\$99,710.00	\$126,337.21	\$46,837.00	-63%
SUP - SUPPLIES	\$10,624.08	\$10,963.58	\$5,000.00	\$6,200.00	\$6,200.00	0%
OTH - OTHER SERVICE CHARGES	\$60,835.97	\$73,070.29	\$73,200.00	\$76,350.00	\$127,000.00	66%
Business Unit Total: Retention Ponds	\$166,295.59	\$208,197.29	\$177,910.00	\$208,887.21	\$180,037.00	-14%
Business Unit: 515 Open Drain Maintenance						
PERS - PERSONAL SERVICES	\$44,507.11	\$95,997.35	\$61,990.00	\$47,468.10	\$23,559.00	-50%
SUP - SUPPLIES	\$7,207.77	\$9,743.86	\$10,000.00	\$5,000.00	\$10,000.00	100%
OTH - OTHER SERVICE CHARGES	\$11,067.00	\$27,735.20	\$20,000.00	\$20,000.00	\$42,000.00	110%
Business Unit Total: Open Drain Maintenance	\$62,781.88	\$133,476.41	\$91,990.00	\$72,468.10	\$75,559.00	4%
Business Unit: 516 Drains Administration						
PERS - PERSONAL SERVICES	\$134,998.39	\$131,573.95	\$160,080.00	\$147,074.02	\$199,184.40	35%
SUP - SUPPLIES	\$1,421.93	\$1,022.55	\$1,010.00	\$1,010.00	\$1,010.00	0%
OTH - OTHER SERVICE CHARGES	\$40,364.81	\$36,497.07	\$45,460.00	\$45,460.00	\$45,460.00	0%
Business Unit Total: Drains Administration	\$176,785.13	\$169,093.57	\$206,550.00	\$193,544.02	\$245,654.40	27%
Business Unit: 517 Storm Sewer & Ryd						
PERS - PERSONAL SERVICES	\$131,466.21	\$84,992.62	\$89,090.00	\$103,892.18	\$52,442.00	-50%
SUP - SUPPLIES	\$9,296.11	\$1,524.99	\$7,500.00	\$7,500.00	\$7,500.00	0%
OTH - OTHER SERVICE CHARGES	\$63,511.92	\$34,339.68	\$25,000.00	\$52,000.00	\$48,500.00	-7%
Business Unit Total: Storm Sewer & Ryd	\$204,274.24	\$120,857.29	\$121,590.00	\$163,392.18	\$108,442.00	-34%
Division Total: Drains	\$610,136.84	\$631,624.56	\$598,040.00	\$638,291.51	\$609,692.40	-4%
Division: 24 Sidewalks						
Business Unit: 444 Sidewalk Administration						
PERS - PERSONAL SERVICES	\$22,124.14	\$20,482.25	\$18,380.00	\$22,911.20	\$18,571.77	-19%
SUP - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTH - OTHER SERVICE CHARGES	\$3,400.74	\$2,997.73	\$3,220.00	\$3,220.00	\$3,220.00	0%
Business Unit Total: Sidewalk Administration	\$25,524.88	\$23,479.98	\$21,600.00	\$26,131.20	\$21,791.77	-17%
Business Unit: 511 Sidewalk Maint - Snow Control						
PERS - PERSONAL SERVICES	\$8,549.28	\$10,188.42	\$12,180.00	\$12,217.56	\$14,378.14	18%
SUP - SUPPLIES	\$97.21	\$0.00	\$750.00	\$750.00	\$750.00	0%
OTH - OTHER SERVICE CHARGES	\$3,900.28	\$3,602.98	\$4,000.00	\$4,000.00	\$4,000.00	0%
Business Unit Total: Sidewalk Maint - Snow Control	\$12,546.77	\$13,791.40	\$16,930.00	\$16,967.56	\$19,128.14	13%

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: 447 Streets						
Business Unit: 512 Sidewalk Maint - General						
PERS - PERSONAL SERVICES	\$66,173.73	\$66,922.38	\$85,850.00	\$104,970.84	\$75,727.00	-28%
SUP - SUPPLIES	\$7,979.97	\$3,697.12	\$10,000.00	\$10,000.00	\$10,000.00	0%
OTH - OTHER SERVICE CHARGES	\$16,511.32	\$18,845.16	\$20,000.00	\$18,000.00	\$42,000.00	133%
Business Unit Total: Sidewalk Maint - General	\$90,665.02	\$89,464.66	\$115,850.00	\$132,970.84	\$127,727.00	-4%
Division Total: Sidewalks	\$128,736.67	\$126,736.04	\$154,380.00	\$176,069.60	\$168,646.91	-4%
Division: 25 Street Lighting						
Business Unit: 448 Street Lighting						
PERS - PERSONAL SERVICES	\$26,093.62	\$33,108.43	\$32,380.00	\$31,906.19	\$43,136.30	35%
SUP - SUPPLIES	\$11,735.73	\$7,645.48	\$14,000.00	\$14,000.00	\$14,000.00	0%
OTH - OTHER SERVICE CHARGES	\$376,818.97	\$423,978.00	\$428,050.00	\$423,050.00	\$453,050.00	7%
Business Unit Total: Street Lighting	\$414,648.32	\$464,731.91	\$474,430.00	\$468,956.19	\$510,186.30	9%
Division Total: Street Lighting	\$414,648.32	\$464,731.91	\$474,430.00	\$468,956.19	\$510,186.30	9%
Division: 26 Weeds						
Business Unit: 519 Weeds/Snow and Ice						
PERS - PERSONAL SERVICES	\$8,262.31	\$9,869.46	\$11,030.00	\$11,117.00	\$10,929.00	-2%
SUP - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTH - OTHER SERVICE CHARGES	\$20,879.24	\$17,311.79	\$22,200.00	\$25,200.00	\$32,200.00	28%
Business Unit Total: Weeds/Snow and Ice	\$29,141.55	\$27,181.25	\$33,230.00	\$36,317.00	\$43,129.00	19%
Division Total: Weeds	\$29,141.55	\$27,181.25	\$33,230.00	\$36,317.00	\$43,129.00	19%
Department Total: Streets	\$5,687,382.95	\$4,844,704.66	\$4,928,930.00	\$5,376,569.29	\$5,301,924	-1%



2011/12
Budget

STREETS AND DRAINS

SUMMARY OF BUDGET CHANGES

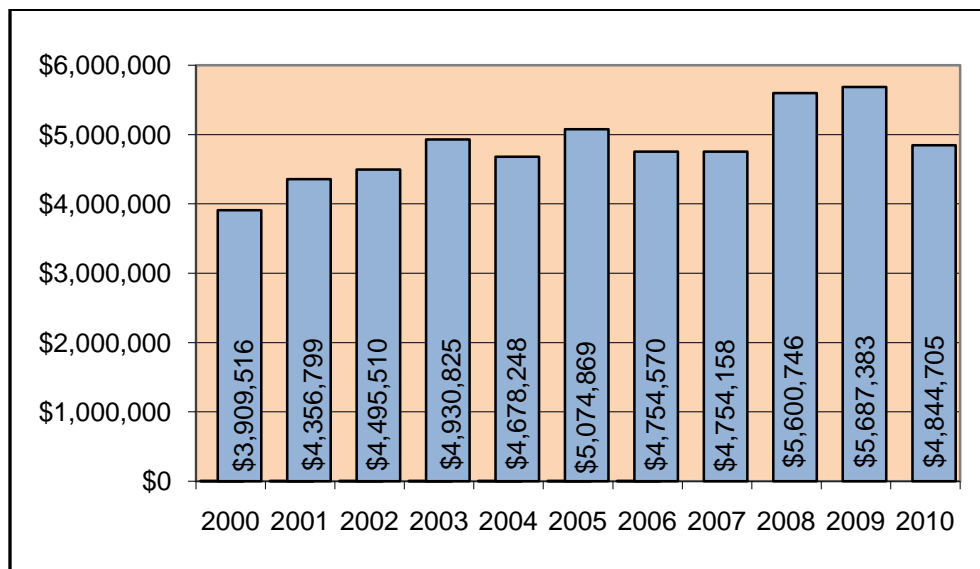
- *Significant Notes – 2011/12 Budget Compared to 2010/11 Budget*

Personal Services:

There is a reduction of 5 full time positions resulting in the City no longer providing winter maintenance on County Roads.

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
Streets and Drains	31.5	18	28.5	18	26.3	18	21.3	1
Total Department	31.5	18	28.5	18	26.3	18	21.3	1

- *Operating Budget History*





City of
Troy