



2012/13 Budget

Other General Government

Director of Building Operations.....Steve Pallotta
Director of Planning.....R. Brent Savidant

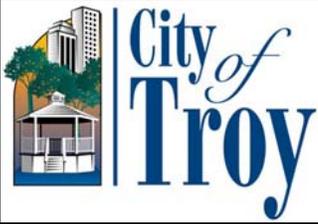


City of
Troy

Annual Budget by Organization Report

Detail

	2010 Actual Amount	2011 Actual Amount	2012 Estimated Amount	2012 Amended Budget	2013 Proposed	% Change
Fund: 101 GENERAL FUND						
Expenditures						
Department: 264 Building Operations						
Business Unit: 261 Fire-Police Training Center						
PERS - PERSONAL SERVICES	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
SUP - SUPPLIES	\$2,783.69	\$1,708.41	\$3,900.00	\$4,600.00	\$4,600.00	0%
OTH - OTHER SERVICE CHARGES	\$84,631.68	\$84,613.45	\$77,760.00	\$83,110.00	\$82,210.00	-1%
Business Unit Total: Fire-Police Training Center	\$87,515.37	\$86,321.86	\$81,660.00	\$87,710.00	\$86,810.00	-1%
Business Unit: 265 City Hall						
SUP - SUPPLIES	\$241.17	\$140.21	\$750.00	\$750.00	\$750.00	0%
OTH - OTHER SERVICE CHARGES	\$785,219.24	\$757,078.55	\$713,347.00	\$739,450.00	\$729,650.00	-1%
Business Unit Total: City Hall	\$785,460.41	\$757,218.76	\$714,097.00	\$740,200.00	\$730,400.00	-1%
Business Unit: 277 District Court						
SUP - SUPPLIES	\$12,154.05	\$11,359.19	\$18,800.00	\$21,500.00	\$21,500.00	0%
OTH - OTHER SERVICE CHARGES	\$191,866.17	\$183,455.28	\$184,950.00	\$201,710.00	\$201,800.00	0%
Business Unit Total: District Court	\$204,020.22	\$194,814.47	\$203,750.00	\$223,210.00	\$223,300.00	0%
Department Total: Building Operations	\$1,076,996.00	\$1,038,355.09	\$999,507.00	\$1,051,120.00	\$1,040,510.00	-1%
			Allocated legacy costs:			
Pension						
Healthcare						
Total legacy costs						
Department Total: Building Ops net of legacy costs					1,040,510.00	



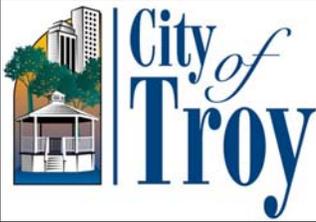
Personnel								
Summary	2009/10		2010/11		2011/12		2012/13	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Hall								
Total Department							✓	✓

✓ See Building Maintenance Fund (Internal Service Fund)

Annual Budget by Organization Report

Detail

	2010 Actual Amount	2011 Actual Amount	2012 Estimated Amount	2012 Amended Budget	2013 Proposed	% Change
Fund: 101 GENERAL FUND						
Expenditures						
Department: 371 Building Inspection						
Business Unit: 410 Board of Zoning Appeals						
PERS - PERSONAL SERVICES	\$5,392.15	\$4,674.71	\$3,551.00	\$2,264.00	\$2,264.00	0%
SUP - SUPPLIES	\$401.81	\$638.50	\$500.00	\$900.00	\$900.00	0%
OTH - OTHER SERVICE CHARGES	\$1,047.00	\$1,119.56	\$1,627.00	\$6,030.00	\$2,030.00	-66%
Business Unit Total: Board of Zoning Appeals	\$6,840.96	\$6,432.77	\$5,678.00	\$9,194.00	\$5,194.00	-44%
Department: 721 Planning						
Business Unit: 721 Planning						
PERS - PERSONAL SERVICES	\$421,068.65	\$605,989.70	\$595,997.00	\$595,344.00	\$546,201.00	-8%
SUP - SUPPLIES	\$5,307.72	\$8,292.29	\$3,500.00	\$6,000.00	\$5,000.00	-17%
OTH - OTHER SERVICE CHARGES	\$180,258.27	\$239,829.54	\$188,790.00	\$130,200.00	\$195,150.00	50%
CAP - CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Business Unit Total: Planning	\$606,634.64	\$854,111.53	\$788,287.00	\$731,544.00	\$746,351.00	2%
Business Unit: 723 Planning Commission						
PERS - PERSONAL SERVICES	\$14,774.18	\$9,091.42	\$11,064.00	\$7,275.00	\$7,276.00	0%
SUP - SUPPLIES	\$0.00	\$0.00	\$500.00	\$3,000.00	\$500.00	-83%
OTH - OTHER SERVICE CHARGES	\$3,815.76	\$1,542.76	\$4,088.00	\$4,760.00	\$4,090.00	-14%
Business Unit Total: Planning Commission	\$18,589.94	\$10,634.18	\$15,652.00	\$15,035.00	\$11,866.00	-21%
Department Total: Planning	\$632,065.54	\$871,178.48	\$809,617.00	\$755,773.00	\$763,411.00	2%
Allocated legacy costs:						
Pension						
Healthcare						15,796.00
Total legacy costs						15,796.00
Department Total: Planning net of legacy costs						747,615.00



SUMMARY OF BUDGET CHANGES

- Significant Changes – 2012/13 Budget Compared To 2011/12 Budget**

Personal Services:

There was an increase in 2011 personnel costs due to the recognition of the Zoning Inspection services.

Personnel Summary	2009/10		2010/11		2011/12		2012/13	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Planning Department	N/A	N/A	5	1	4.65	1	3.65	2
Total Department	N/A	N/A	5	1	4.65	1	3.65	2

- Operating Budget History**

