

Fall 2010 Update



City of
Troy
Michigan



2010/11- 2012/13
Budget

Fall 2010 Update
2010/11 – 2012/13 General Fund Budget

Revenue

Property Taxes

- 2011 – \$200,000 increase in Penalties & Interest
- 2012 - 10.3% reduction in taxable value, \$700,000 reduction in original property tax revenue estimate. Penalties & Interest increase of \$150,000 over original estimate.
- 2013 – 5.5% reduction in taxable value, \$790,000 reduction in original property tax revenue estimate. Penalties & Interest increase of \$140,000 over original estimate.

Business Licenses & Permits

- 2011 – \$100,000 increase in Building Permits
- 2012 – \$108,000 increase in Building Permits
- 2013 - \$116,000 increase in Building Permits and \$3,000 increase in Electrical Permits

State Grants

- 2011 – \$200,000 increase in Sales Tax
- 2012 – \$100,000 increase in Sales Tax
- 2013 – \$100,000 increase in Sales Tax

Charges for Services-Fees

- 2012 - \$20,000 increase in CATV Franchise Fees
- 2012 - \$10,000 increase in Plan Review Fees

- 2013 - \$10,000 increase in CATV Franchise Fees
- 2013 - \$10,000 increase in Plan Review Fees

Charges for Services-Rendered

- 2012 - \$10,000 increase in Police Inspection Reports
- 2013 - \$10,000 increase in Police Inspection Reports

Charges for Services-Use

2012 - \$1,870,000 increase in Community Center Charges

2012 - \$ 100,000 increase in Senior Citizen Activities

2013 - \$1,870,000 increase in Community Center Charges

2013 - \$ 100,000 increase in Senior Citizen Charges

Fines & Forfeits

2012 - \$ 4,000 increase in False Alarms – Fire

2012 - \$15,000 increase in O.U.I.L. Reimbursement

2013 - \$ 4,000 increase in False Alarms – Fire

2013 - \$10,000 increase in O.U.I.L. Reimbursement

Interest & Rents

2012 - \$270,000 increase in Community Center Rent

2012 - \$ 4,000 increase in Field Maintenance

2012 - \$ 5,000 increase in SMART

2013 - \$270,000 increase in Community Center Rent

2013 - \$ 6,000 increase in Field Maintenance

2013 - \$ 5,000 increase in SMART

Refunds & Rebates

2012 - \$5,500 increase in Rebates

2013 - \$5,500 increase in Rebates

Operating Transfers In

2011 - \$500,000 decrease in Re-Appropriation from General Fund

2012 - \$168,500 increase in Re-Appropriation from General Fund

2013 - \$270,500 increase in Re-Appropriation from General Fund

Expenditures

Parks & Recreation

2012 - \$2,140,000 restores funding for Community Center

2013 - \$2,140,000 restores funding for Community Center

Defined Benefit Contribution

2011 - \$64,418 increase in pension contribution

**2012 – \$410,890 estimated reduction in projected contribution
(dependent on 12/31/10 return on investments and actuarial valuation)**



2010/11 -
2012/13
Budget

**GENERAL FUND
REVENUE SUMMARY BY ACCOUNT**

Account # and Description	2009 Actual	2010 Actual	2010 Budget	2011 Budget	2012 Budget	2013 Budget
4400 Revenues						
4401 Taxes						
4402 Property Taxes	\$ 34,072,009	\$ 33,808,079	\$ 33,550,000	\$ 30,500,000	\$ 27,360,000	\$ 25,860,000
4423 Mobile Home Tax	1,500	2,015	1,540	1,500	1,500	1,500
4427 Senior Citizen Housing	31,155	31,352	32,000	31,000	31,000	31,000
4445 Tax Penalties and Interest	688,462	829,922	650,000	800,000	800,000	800,000
4447 Administration Fee	1,694,329	1,691,147	1,675,000	1,490,000	1,371,000	1,300,000
4401 Total - Taxes	\$ 36,487,455	\$ 36,362,515	\$ 35,908,540	\$ 32,822,500	\$ 29,563,500	\$ 27,992,500
4450 Licenses and Permits						
4451.20 Electric, Plumbing, Heat	\$ 6,690	\$ -	\$ 10,000	\$ -	\$ -	\$ -
4451.30 Builders	-	-	-	2,000	2,000	2,000
4451.40 Sign Erectors	-	-	-	500	500	500
4451.50 Service Stations	175	200	-	-	-	-
4451.60 Amusements	17,561	18,966	18,000	19,000	19,000	19,000
4451.70 Other	15,889	24,089	7,000	-	-	-
4450 Licenses and Permits	\$ 40,315	\$ 43,255	\$ 35,000	\$ 21,500	\$ 21,500	\$ 21,500
4451 Business Licenses and Permits						
4476.10 Refrigeration and Air Conditioning	\$ 21,050	\$ -	\$ 27,000	\$ -	\$ -	\$ -
4476.15 Building	775,859	626,807	950,000	700,000	720,000	740,000
4476.20 Electrical	85,029	91,246	140,000	100,000	102,000	105,000
4476.25 Heating	52,878	72,773	75,000	75,000	76,500	78,000
4476.30 Plumbing	52,942	52,369	90,000	60,000	61,200	62,400
4476.35 Animal	29,457	33,860	30,000	30,000	30,000	30,000
4476.40 Sidewalks	7,393	7,092	11,000	8,000	8,000	8,000
4476.45 Fence	2,455	1,984	3,000	3,000	3,000	3,000
4476.50 Sewer Inspection	7,624	7,923	16,000	10,000	10,000	10,000
4476.55 Right of Way	8,450	3,700	15,000	10,000	10,000	10,000
4476.60 Multiple Dwelling Inspection	20,325	24,124	24,000	28,000	28,000	28,000
4476.65 Grading	2,120	2,390	7,000	2,000	2,000	2,000
4476.70 Fire Protection	61,301	60,832	68,000	60,000	60,000	60,000
4476.75 Occupancy	30,409	26,586	40,000	25,000	25,000	25,000
4476.80 Sign	35,724	33,196	45,000	40,000	40,000	40,000
4476.85 Fireworks	625	750	-	500	500	500
4476.90 Hazardous Materials	2,275	24,050	1,000	5,000	5,000	5,000
4476.95 Miscellaneous	960	870	2,000	2,000	2,000	2,000
4476 Non-Business Licenses and Permits	\$ 1,196,876	\$ 1,070,552	\$ 1,544,000	\$ 1,158,500	\$ 1,183,200	\$ 1,208,900
4450 Total - Licenses and Permits	\$ 1,237,191	\$ 1,113,807	\$ 1,579,000	\$ 1,180,000	\$ 1,204,700	\$ 1,230,400
4501 Federal Grants						
4507 Domestic Preparedness	\$ 486	\$ 1,050	\$ -	\$ -	\$ -	\$ -
4510 Federal Grant- VEST	25,683	266	6,500	12,000	12,000	12,000
4512 MCOLES Police Academy	-	78,546	5,600	5,600	5,600	5,600
4524 Fed Grant - OHSP	7,145	1,967	-	-	-	-
4501 Total - Federal Grants	\$ 33,314	\$ 81,829	\$ 12,100	\$ 17,600	\$ 17,600	\$ 17,600
4539 State Grants						
4543.100 Criminal Justice	\$ 27,705	\$ 25,535	\$ 30,000	\$ 27,000	\$ 27,000	\$ 27,000
4543.120 911 Training	19,025	19,553	-	20,000	20,000	20,000
4543.130 Oakland County NET	13,311	5,753	7,500	7,500	7,500	7,500
4543 State Grants Pub Safety	\$ 60,041	\$ 50,841	\$ 37,500	\$ 54,500	\$ 54,500	\$ 54,500
4566.LIBRARY Library	\$ 50,856	\$ 16,100	\$ 35,000	\$ 15,000	\$ -	\$ -
4566 State Grants-Culture	\$ 50,856	\$ 16,100	\$ 35,000	\$ 15,000	\$ -	\$ -



2010/11 -
2012/13
Budget

GENERAL FUND
REVENUE SUMMARY BY ACCOUNT

Account # and Description	2009 Actual	2010 Actual	2010 Budget	2011 Budget	2012 Budget	2013 Budget
4574.010 Homestead Exempt Reimbursement	\$ 3,435	\$ 6,549	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4574.020 Liquor Licenses	60,667	66,258	70,000	68,000	68,000	68,000
4574.030 Sales Tax	6,313,999	5,615,666	6,600,000	5,300,000	5,300,000	5,300,000
4574 State Revenue Sharing	\$ 6,378,101	\$ 5,688,473	\$ 6,675,000	\$ 5,373,000	\$ 5,373,000	\$ 5,373,000
4539 Total - State Grants	\$ 6,488,998	\$ 5,755,414	\$ 6,747,500	\$ 5,442,500	\$ 5,427,500	\$ 5,427,500
4580 Contributions - Local						
4582 Public Safety	\$ 45,226	\$ 13,317	\$ 22,630	\$ 15,000	\$ 15,000	\$ 15,000
4587 Library-Penal Fines	108,261	103,327	116,000	100,000	-	-
4588 Library-Mini Grants	2,700	5,000	-	-	-	-
4589 County-West Nile	30,058	18,035	30,000	-	-	-
4580 Total - Contributions - Local	\$ 186,245	\$ 139,679	\$ 168,630	\$ 115,000	\$ 15,000	\$ 15,000
4600 Charges for Services						
4607.010 Animal Impounds	\$ 975	\$ 1,050	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
4607.015 Police Auto Crash Property Damage	-	-	135,000	-	-	-
4607.016 Police Injury Accident Recovery	-	-	61,500	-	-	-
4607.020 Building Board of Appeal	1,150	860	1,500	1,000	1,000	1,000
4607.025 Business Occupany Permit	200	-	75,000	7,500	7,500	7,500
4607.030 CATV Franchise Fee	969,142	978,068	950,000	950,000	970,000	970,000
4607.035 Police Fuel Surcharge	-	-	100,000	-	-	-
4607.040 Non Resident Library Card	19,600	17,200	16,000	16,000	-	-
4607.045 Non Resident Internet	1,440	5,969	20,000	6,000	-	-
4607.050 Miscellaneous	3,911	1,450	1,000	1,000	1,000	1,000
4607.060 Museum Program Fees	61,558	61,674	53,000	10,000	-	-
4607.064 Museum - Admission	-	14,320	20,000	5,000	-	-
4607.066 Nature Center - Admission	-	10,308	25,000	10,000	-	-
4607.070 Plan Review Fee	58,378	61,986	80,000	50,000	60,000	60,000
4607.085 NSF Fees	12,406	10,425	13,000	12,000	12,000	12,000
4607.090 P.U.D. Application Fee	12,728	7,090	20,000	15,000	15,000	15,000
4607.095 Police Arrest Booking	-	-	158,600	-	-	-
4607.110 Site Plans	22,800	25,870	40,000	25,000	25,000	25,000
4607.135 Telecom - METRO	234,277	240,426	230,000	230,000	230,000	230,000
4607.140 Towing Fees	12,080	13,000	20,000	20,000	20,000	20,000
4607.150 Vital Statistics	133,482	131,099	135,000	135,000	135,000	140,000
4607.170 Zoning Board of Appeal	5,330	4,205	8,000	6,000	6,000	6,000
4607.180 Zoning Fees	12,800	2,800	15,000	5,000	5,000	5,000
4607 Charges for Services - Fees	\$ 1,562,257	\$ 1,587,800	\$ 2,178,600	\$ 1,505,500	\$ 1,488,500	\$ 1,493,500
4626.010 Cemetery-Open & Close	\$ 3,850	\$ 3,500	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000
4626.020 Court Ordered Payment & In	12,259	4,875	12,000	12,000	12,000	12,000
4626.030 County Road Maintenance	249,691	234,064	250,000	250,000	-	-
4626.060 DPW Services	35,616	9,950	25,000	30,000	30,000	30,000
4626.070 Duplicating & Photostat	40,668	40,146	40,000	40,000	40,000	40,000
4626.080 Election Services	310	3,878	500	100	100	100
4626.085 School Elections	-	-	500	3,300	3,300	3,300
4626.090 Engineering Fees	981,476	1,410,338	800,000	1,000,000	1,200,000	1,200,000
4626.095 Inspections - Madison Heights	11,000	26,400	26,000	26,400	-	-
4626.100 Landscape/Tree Preservation Plan	10,976	7,421	5,000	8,000	8,000	8,000
4626.110 Microfilming	3,809	2,919	5,000	5,000	5,000	5,000
4626.120 Miscellaneous	8,332	10,247	10,000	10,000	10,000	10,000
4626.125 Passports	51,492	43,628	50,000	50,000	50,000	50,000
4626.130 Police Services-Contractual	101,181	68,075	40,000	50,000	50,000	50,000
4626.135 Police Service-Clawson	200,309	203,270	203,000	203,000	203,000	209,000
4626.140 Police Inspection Reports	44,070	49,749	50,000	40,000	50,000	50,000
4626.141 Police PBT	10,135	2,295	10,000	2,500	2,500	2,500



2010/11 -
2012/13
Budget

**GENERAL FUND
REVENUE SUMMARY BY ACCOUNT**

Account # and Description	2009 Actual	2010 Actual	2010 Budget	2011 Budget	2012 Budget	2013 Budget
4626.145 Police APCO Training	\$ -	\$ -	\$ 5,650	\$ 5,650	\$ 5,650	\$ 5,650
4626.170 ROW Fees	9,540	68,407	20,000	10,000	10,000	10,000
4626.210 Soil Erosion	21,570	12,080	30,000	30,000	30,000	30,000
4626.220 Special Right of Way Maintenance	25,706	7,648	40,000	40,000	40,000	40,000
4626.230 Weed Cutting	23,251	23,612	20,000	24,000	24,000	24,000
4626 Charges/Services Rendered	\$ 1,845,241	\$ 2,232,502	\$ 1,648,650	\$ 1,843,950	\$ 1,777,550	\$ 1,783,550
4642.010 Abandoned Vehicles	\$ 26,274	\$ 46,665	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
4642.020 Auction Confiscated Property	13,048	24,483	15,000	20,000	20,000	20,000
4642.050 Landscaping & Greenbelt	-	12,291	10,000	12,000	12,000	12,000
4642.070 Miscellaneous	11,337	16,318	5,000	20,000	20,000	20,000
4642.080 Printed Materials	2,476	1,246	4,500	1,000	1,000	1,000
4642.100 Recreation & OEC Merchandise	35,725	30,886	30,000	15,000	-	-
4642.115 Senior Store	14,903	16,309	20,000	20,000	-	-
4642.120 Sign Installations	159	87	3,000	1,000	1,000	1,000
4642.130 Smart Tickets	5,545	5,073	-	5,000	5,000	5,000
4642.150 Tree Planting	2,880	2,810	5,000	2,800	2,800	2,800
4642 Charges/Service - Sales	\$ 112,347	\$ 156,168	\$ 142,500	\$ 146,800	\$ 111,800	\$ 111,800
4651.040 Miscellaneous	\$ 14	\$ -	\$ 1,000	\$ -	\$ -	\$ -
4651.050 Outdoor Education Center	55,872	60,395	79,000	15,000	-	-
4651.074 Senior Citizen Activities	285,583	332,674	350,000	370,000	100,000	100,000
4651.075 Community Center Passes	1,510,191	1,392,669	1,625,000	1,525,000	1,500,000	1,500,000
4651.076 Community Center Swim Programs	234,586	252,774	210,000	230,000	250,000	250,000
4651.077 Community Center Fitness Classes	79,630	69,341	110,000	92,000	90,000	90,000
4651.078 Community Center Programs/Events	36,498	28,213	40,000	30,000	30,000	30,000
4651.080 Summer Program	1,393,257	1,421,026	1,500,000	1,400,000	600,000	625,000
4651 Charges/Service-Use/Administration	\$ 3,595,631	\$ 3,557,092	\$ 3,915,000	\$ 3,662,000	\$ 2,570,000	\$ 2,595,000
4600 Total - Charges for Services	\$ 7,115,476	\$ 7,533,562	\$ 7,884,750	\$ 7,158,250	\$ 5,947,850	\$ 5,983,850
4655 Fines and Forfeits						
4655.010 County Reimbursement-Court	\$ 345,751	\$ 379,863	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
4655.015 DMIF	189	11,498	-	-	-	-
4655.020 Drug Forfeiture Proceed	270,304	379,962	225,000	270,000	270,000	270,000
4655.022 Police Investigations Reimburse	-	71,002	-	68,000	68,000	68,000
4655.030 False Alarms-Fire	9,400	35,250	12,000	26,000	30,000	30,000
4655.040 False Alarms-Police	169,030	142,283	170,000	220,000	250,000	260,000
4655.046 Federal Drug Forfeiture	6,382	1,170	10,000	10,000	10,000	10,000
4655.050 Library-Book Fines	133,614	128,701	130,000	130,000	-	-
4655.060 O.U.I.L Reimbursement	67,604	73,901	70,000	55,000	70,000	70,000
4655.065 Civil Infractions	1,095	1,260	2,000	2,000	2,000	2,000
4655.066 State Drug Forfeiture	48,634	505	50,000	30,000	30,000	50,000
4655.070 Bond Processing Fees	1,358	1,334	2,000	1,000	1,000	1,000
4655 Total - Fines and Forfeits	\$ 1,063,361	\$ 1,226,729	\$ 1,071,000	\$ 1,212,000	\$ 1,131,000	\$ 1,161,000
4664 Interest and Rents						
4667.010 Building Rent	\$ 242,213	\$ 232,462	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000
4667.015 Communication Tower Rent	50,400	59,400	50,400	57,600	57,600	57,600
4667.020 Concession Stand Rental	3,325	2,280	3,500	3,500	3,500	3,500
4667.025 Community Center Rent	235,828	262,926	280,000	260,000	270,000	270,000
4667.028 Flynn Park - Beaumont	15,000	15,000	15,240	15,240	15,240	15,240
4667.030 Gazebo Rental	3,150	4,700	11,000	2,000	-	-
4667.045 Library Café Rental	750	4,520	4,500	4,500	-	-
4667.050 Library Rent-AV	16,822	15,301	15,000	16,000	-	-
4667.060 Library Rent-Books	2,315	1,704	2,500	2,500	-	-
4667.075 Field Maintenance	53,058	50,999	40,000	50,000	55,000	58,000



2010/11 -
2012/13
Budget

**GENERAL FUND
REVENUE SUMMARY BY ACCOUNT**

Account # and Description	2009 Actual	2010 Actual	2010 Budget	2011 Budget	2012 Budget	2013 Budget
4667.085 Parking Lot (SMART)	\$ 176,918	\$ 192,898	\$ 185,000	\$ 185,000	\$ 190,000	\$ 190,000
4667.095 Tennis Bubble Rent	27,636	26,562	26,500	28,000	28,000	28,000
4667 Rent Income	\$ 827,415	\$ 868,752	\$ 933,640	\$ 874,340	\$ 869,340	\$ 872,340
4669.020 Investment Income	\$ 718,807	\$ 267,442	\$ 600,000	\$ 300,000	\$ 330,000	\$ 350,000
4669 Investment Income	\$ 718,807	\$ 267,442	\$ 600,000	\$ 300,000	\$ 330,000	\$ 350,000
4664 Total - Interest and Rents	\$ 1,546,222	\$ 1,136,194	\$ 1,533,640	\$ 1,174,340	\$ 1,199,340	\$ 1,222,340
4671 Other Revenue						
4675.040 Contributions-Library	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
4675.050 Contributions-Fire Dept	3	-	-	-	-	-
4675.060 Contributions-Miscellaneous	6,000	13,257	-	-	-	-
4675.070 Contributions-Museum	76,170	57,083	20,000	40,000	-	-
4675.080 Contributions-Police Department	5,679	8,097	5,000	5,000	5,000	5,000
4675.090 Contributions-Police - Recovery	-	-	12,500	-	-	-
4675.110 Contributions-Parks & Recreation	16,627	1,510	10,000	1,000	1,000	1,000
4675 Total - Contributions - Private	\$ 104,479	\$ 79,947	\$ 47,500	\$ 47,000	\$ 6,000	\$ 6,000
4676 Reimbursements						
4676.010 Reimbursements	\$ 5,428	\$ 3,614	\$ -	\$ -	\$ -	\$ -
4676 Total - Reimbursements	\$ 5,428	\$ 3,614	\$ -	\$ -	\$ -	\$ -
4677.226 Admin. Charges - Refuse	\$ -	\$ 50,000	\$ 50,000	\$ 51,500	\$ 53,000	\$ 55,000
4677.301 Admin. Charges - Debt Services	46,440	50,000	50,000	51,500	53,000	55,000
4677.584 Admin. Charges - Sylvan Glen	45,420	50,000	50,000	51,500	53,000	55,000
4677.590 Admin. Charges - Sewer	124,000	150,000	150,000	195,000	201,000	207,000
4677.591 Admin. Charges - Water	142,000	175,000	175,000	250,000	258,000	266,000
4677.661 Admin. Charges - Motor Pool	39,000	50,000	50,000	51,500	53,000	55,000
4677.731 Retirement System	-	25,000	25,000	25,000	26,000	27,000
4677 Administrative Charges	\$ 396,860	\$ 550,000	\$ 550,000	\$ 678,000	\$ 697,000	\$ 720,000
4687.010 Refunds-Legal Fees	\$ 5,318	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
4687.040 Rebates	97,395	10,353	10,000	4,500	10,000	10,000
4687 Refunds & Rebates	\$ 102,713	\$ 10,353	\$ 20,000	\$ 9,500	\$ 15,000	\$ 15,000
4671 Miscellaneous	93,151	189	10,000	10,000	10,000	10,000
4671 Other Revenues	\$ 702,631	\$ 644,103	\$ 627,500	\$ 742,500	\$ 728,000	\$ 751,000
4000 Total - Revenues	\$ 54,850,893	\$ 53,993,832	\$ 55,532,660	\$ 49,864,690	\$ 45,234,490	\$ 43,801,190
4695 Other Financing Sources						
4699 Operating Transfer In						
4699.101 Transfer From General	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,918,500	\$ 1,020,500
4699.202 Transfer From M/S Fund	2,417,128	1,678,007	2,163,000	1,887,960	1,926,270	1,943,390
4699.203 Transfer From L/S Fund	1,505,421	1,628,568	1,772,240	1,721,940	1,821,420	1,828,250
4699.243 Transfer From LDFA	10,000	50,000	50,000	50,000	50,000	50,000
4699.248 Transfer From DDA	207,607	388,274	481,270	376,560	376,560	376,560
4699.250 Transfer From Brownfield	10,000	1,198,310	25,000	25,000	25,000	25,000
4699.257 Transfer From Budget Stabilization	54,113	300,000	300,000	305,000	305,000	305,000
4699.401 Transfer From Capital	100,000	-	-	-	1,500,000	2,228,000
4699.403 Transfer From Special Assessment	-	1,000,000	1,000,000	1,000,000	500,000	-
4699.590 Transfer From Sewer	704,200	627,160	725,000	666,350	686,000	706,000
4699 Total - Operating Transfer In	\$ 5,008,469	\$ 6,870,319	\$ 6,516,510	\$ 7,932,810	\$ 9,108,750	\$ 8,482,700
4695 Total-Other Financing Sources	\$ 5,008,469	\$ 6,870,319	\$ 6,516,510	\$ 7,932,810	\$ 9,108,750	\$ 8,482,700
1010 Total-General Fund Revenues	\$ 59,859,362	\$ 60,864,151	\$ 62,049,170	\$ 57,797,500	\$ 54,343,240	\$ 52,283,890
Original Budget					\$ 52,203,240	\$ 50,143,890
Amendment					\$ 2,140,000	\$ 2,140,000



2010/11 -
2012/13
Budget

**GENERAL FUND
EXPENDITURES HISTORY BY DEPARTMENT**

Description	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2013 Budget
<u>Building Inspection</u>					
Building Inspection	\$ 2,137,944	\$ 1,882,269	\$ 962,513	\$ 748,500	\$ 748,500
Total - Building Inspection	\$ 2,137,944	\$ 1,882,269	\$ 962,513	\$ 748,500	\$ 748,500
<u>Council/Executive Administration</u>					
Council	\$ 63,131	\$ 55,895	\$ 60,393	\$ 59,393	\$ 59,393
Manager	755,340	673,131	1,218,814	1,235,529	1,239,594
Attorney	1,073,949	1,084,122	1,036,260	1,020,762	1,024,822
Elections	267,624	200,256	263,367	243,748	263,563
Clerk	475,399	495,823	478,760	320,974	320,974
Human Resources	595,335	519,676	491,384	410,395	411,585
Community Affairs	518,212	340,716	-	-	-
Total - Council/Executive Admin.	\$ 3,748,990	\$ 3,369,619	\$ 3,548,978	\$ 3,290,801	\$ 3,319,931
<u>Engineering</u>					
Engineering - General	\$ 2,432,591	\$ 1,995,256	\$ 1,900,946	\$ 1,906,013	\$ 1,915,893
Traffic Engineering	92,524	48,208	51,051	51,051	51,051
Total - Engineering	\$ 2,525,115	\$ 2,043,464	\$ 1,951,997	\$ 1,957,064	\$ 1,966,944
<u>Finance</u>					
Accounting	\$ 1,146,827	\$ 836,004	\$ 765,140	\$ 738,139	\$ 743,339
Risk Management	3,253	252,133	177,236	185,178	186,258
Independent Audit	62,157	61,225	64,000	65,000	67,000
Purchasing	376,904	377,310	379,798	195,818	195,818
Board of Review	4,661	3,035	2,925	2,925	2,925
Treasurer	628,293	629,767	629,837	632,884	635,344
Assessing	960,869	965,003	806,900	825,712	829,462
Total - Finance	\$ 3,182,964	\$ 3,124,477	\$ 2,825,836	\$ 2,645,656	\$ 2,660,146
<u>Fire</u>					
Total - Fire	\$ 4,422,113	\$ 4,263,605	\$ 4,238,338	\$ 4,230,627	\$ 4,247,307
<u>Library/Museum</u>					
Library	\$ 3,689,222	\$ 3,391,740	\$ 2,259,670	\$ 97,050	\$ 97,050
Museum Buildings	459,021	494,416	199,773	58,560	58,560
Museum Grounds	19,006	19,771	18,798	18,798	18,798
Total - Library/Museum	\$ 4,167,249	\$ 3,905,927	\$ 2,478,241	\$ 174,408	\$ 174,408

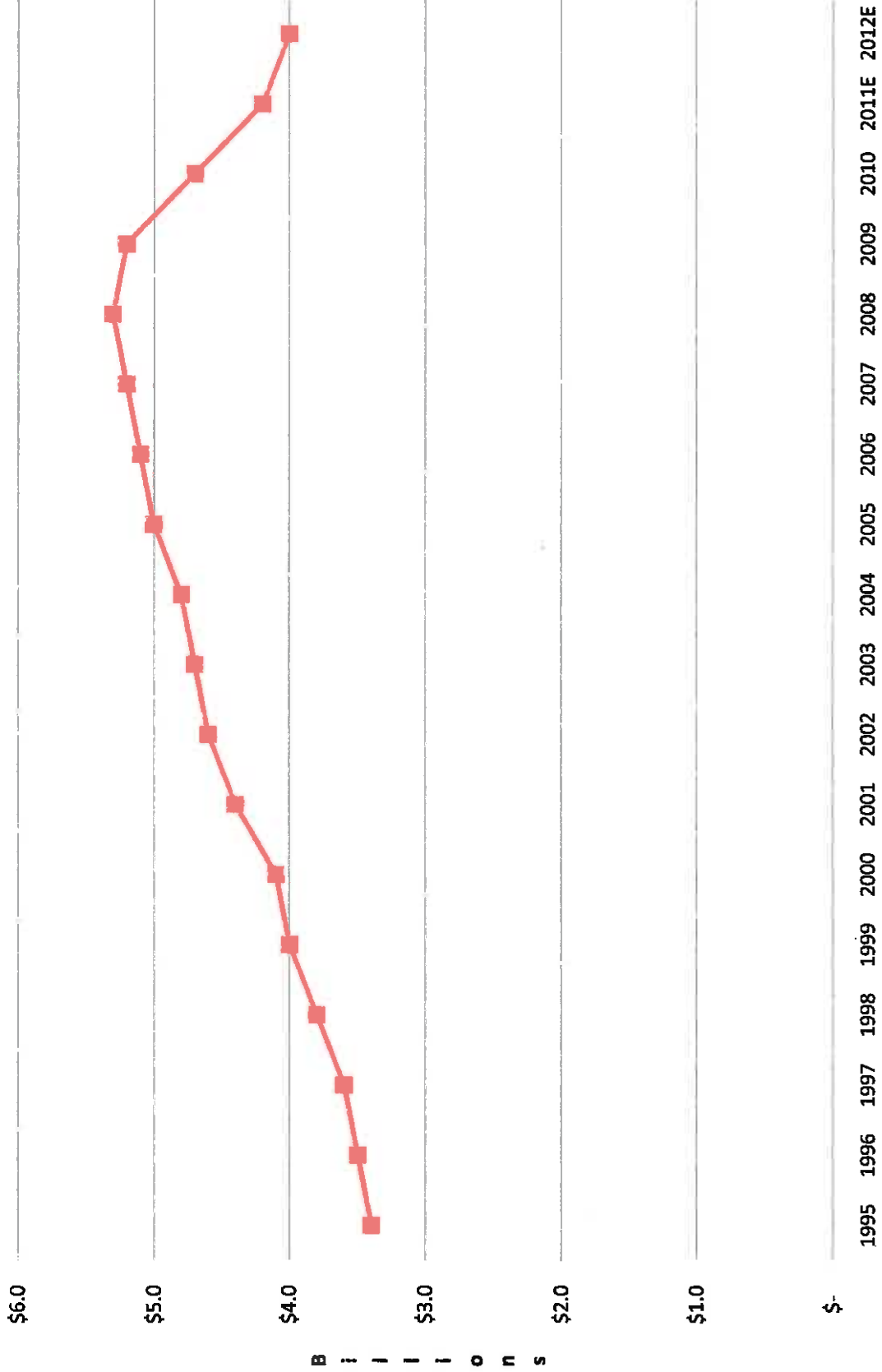


2010/11 -
2012/13
Budget

**GENERAL FUND
EXPENDITURES HISTORY BY DEPARTMENT**

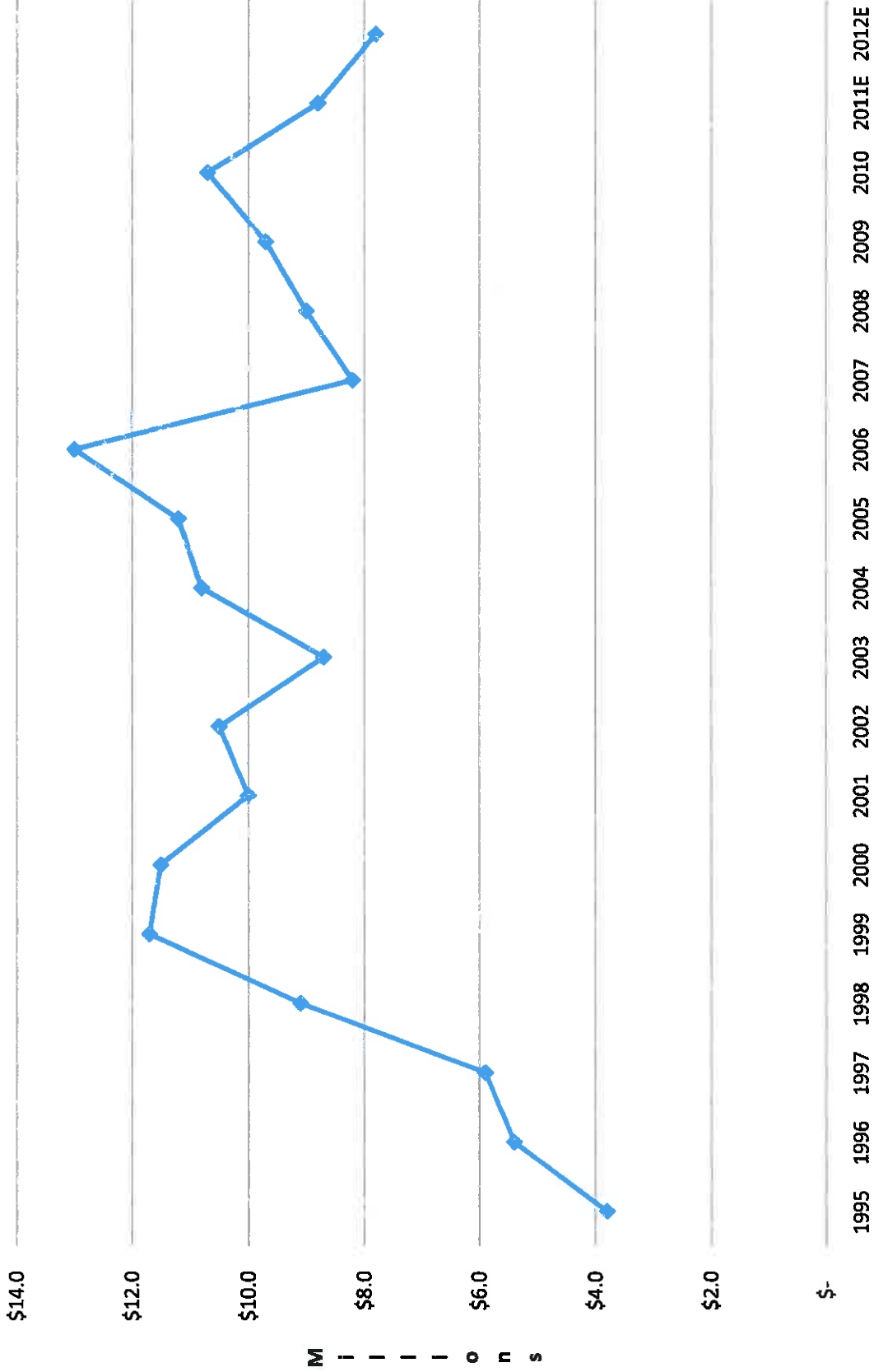
Description	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2013 Budget
<u>Other General Government</u>					
City Hall	\$ 810,607	\$ 785,460	\$ 831,350	\$ 716,400	\$ 722,250
District Court	216,500	204,020	243,210	249,760	256,410
Fire-Police Training Center	100,360	87,515	102,060	86,100	87,730
Planning	642,046	606,635	678,306	702,434	715,694
Planning Commission	24,722	18,590	19,581	18,581	18,581
Board of Zoning Appeals	6,006	6,841	7,634	7,634	7,634
Real Estate & Development	435,133	359,762	-	-	-
Total - Other General Government	\$ 2,235,374	\$ 2,068,823	\$ 1,882,141	\$ 1,780,909	\$ 1,808,299
<u>Police</u>					
Total - Police	\$ 24,482,227	\$ 24,756,774	\$ 27,008,140	\$ 27,456,784	\$ 25,591,826
<u>Parks & Recreation</u>					
Total - Parks and Recreation	\$ 9,527,699	\$ 8,197,645	\$ 7,524,747	\$ 6,962,465	\$ 6,984,322
<u>Streets</u>					
Total - Streets	\$ 5,687,383	\$ 4,844,712	\$ 5,376,569	\$ 5,096,026	\$ 4,782,207
Total - General Fund	\$ 62,117,058	\$ 58,457,315	\$ 57,797,500	\$ 54,343,240	\$ 52,283,890
Original Budget				\$ 52,203,240	\$ 50,143,890
Amendment				\$ 2,140,000	\$ 2,140,000

City of Troy Net Taxable Value



B
i
l
l
i
o
n
s

City of Troy - General Fund Unassigned Fund Balance



City of Troy - Assessing Department
Active Michigan Tax Tribunal Appeals
Amount in Contention by Year & Historical Settlement Amount at Risk
Accurate for 11/09/10 Only

# Appeals	Year	T/V	Per T/V	In Contention	Historical Loss %	At Risk	General Fund Tax \$
3	2007	51,320	10,000	(41,320)	0.58	(23,966)	
15	2008	33,632,890	25,447,140	(8,185,750)	0.58	(4,747,735)	
148	2009	294,438,245	209,503,541	(84,934,704)	0.58	(49,262,128)	
241	2010	587,458,850	393,681,066	(193,777,784)	0.58	(112,391,115)	
		915,581,305	628,641,747	(286,939,558)	0.58	(166,424,944)	\$ (1,081,762)

* Historical Loss % calculated from all settled appeals from 1991 through 11/09/10.
 \$184,000 Budgeted for Taxes Written-Off