



# City Council

Mayor.....Janice Daniels  
Mayor Pro Tem.....Maureen McGinnis  
Council Member.....Jim Campbell  
Council Member.....Wade Fleming  
Council Member.....Dave Henderson  
Council Member.....Dane Slater  
Council Member.....Doug Tietz

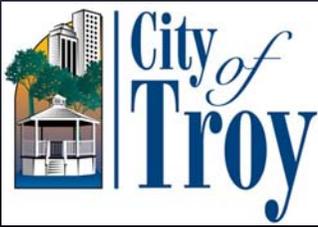


City of  
**Troy**

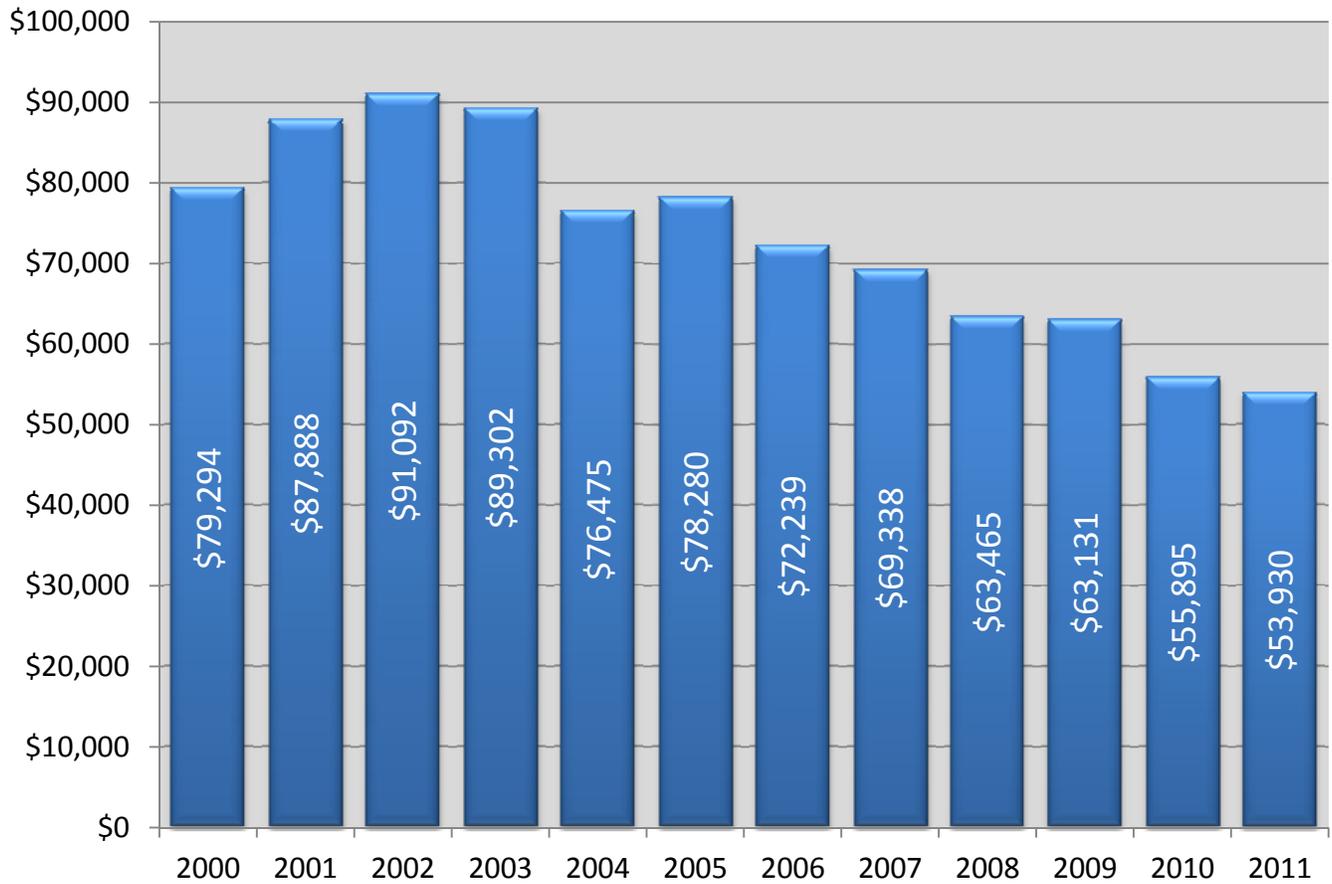
# Annual Budget by Organization Report

## Detail

|                                  | 2010 Actual<br>Amount | 2011 Actual<br>Amount | 2012 Estimated<br>Amount | 2012 Amended<br>Budget | 2013 Proposed      | % Change   |
|----------------------------------|-----------------------|-----------------------|--------------------------|------------------------|--------------------|------------|
| <b>Fund: 101 GENERAL FUND</b>    |                       |                       |                          |                        |                    |            |
| <b>Expenditures</b>              |                       |                       |                          |                        |                    |            |
| Department: 102 Council          |                       |                       |                          |                        |                    |            |
| PERS - PERSONAL SERVICES         | \$15,999.36           | \$15,840.09           | \$15,843.00              | \$15,842.00            | \$15,843.00        | 0%         |
| SUP - SUPPLIES                   | \$2,474.93            | \$1,503.01            | \$2,500.00               | \$2,000.00             | \$2,500.00         | 25%        |
| OTH - OTHER SERVICE CHARGES      | \$37,421.00           | \$36,586.90           | \$37,305.00              | \$40,300.00            | \$37,300.00        | -7%        |
| <b>Department Total: Council</b> | <b>\$55,895.29</b>    | <b>\$53,930.00</b>    | <b>\$55,648.00</b>       | <b>\$58,142.00</b>     | <b>\$55,643.00</b> | <b>-4%</b> |



- *Operating Budget History*





2012/13 Budget

# City Manager

City Manager.....A. John Szerlag  
Director of Economic and Community Development.....Mark F. Miller  
Acting Director of Finance & Administration.....Thomas Darling

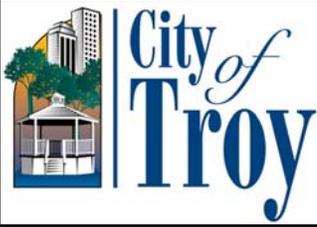


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**Troy**

# Annual Budget by Organization Report

## Detail

|   | 2010 Actual<br>Amount | 2011 Actual<br>Amount | 2012 Estimated<br>Amount | 2012 Amended<br>Budget | 2013 Proposed  | % Change |
|---|-----------------------|-----------------------|--------------------------|------------------------|----------------|----------|
| <b>Fund: 101 GENERAL FUND</b>                 |                       |                       |                          |                        |                |          |
| <i>Expenditures</i>                           |                       |                       |                          |                        |                |          |
| Department: 172 Manager                       |                       |                       |                          |                        |                |          |
| PERS - PERSONAL SERVICES                      | \$616,498.23          | \$983,184.02          | \$1,002,359.00           | \$1,002,140.00         | \$977,951.00   | -2%      |
| SUP - SUPPLIES                                | \$11,150.65           | \$30,927.31           | \$39,000.00              | \$39,000.00            | \$39,000.00    | 0%       |
| OTH - OTHER SERVICE CHARGES                   | \$45,480.70           | \$146,852.74          | \$163,750.00             | \$153,850.00           | \$170,380.00   | 11%      |
| Department Total: Manager                     | \$673,129.58          | \$1,160,964.07        | \$1,205,109.00           | \$1,194,990.00         | \$1,187,331.00 | -1%      |
| <b>Allocated legacy costs:</b>                |                       |                       |                          |                        |                |          |
| Pension                                       |                       |                       |                          |                        | 23,865.00      |          |
| Healthcare                                    |                       |                       |                          |                        | 18,786.00      |          |
| Total legacy costs                            |                       |                       |                          |                        | 42,651.00      |          |
| Department Total: Manager net of legacy costs |                       |                       |                          |                        | \$1,144,680.00 |          |



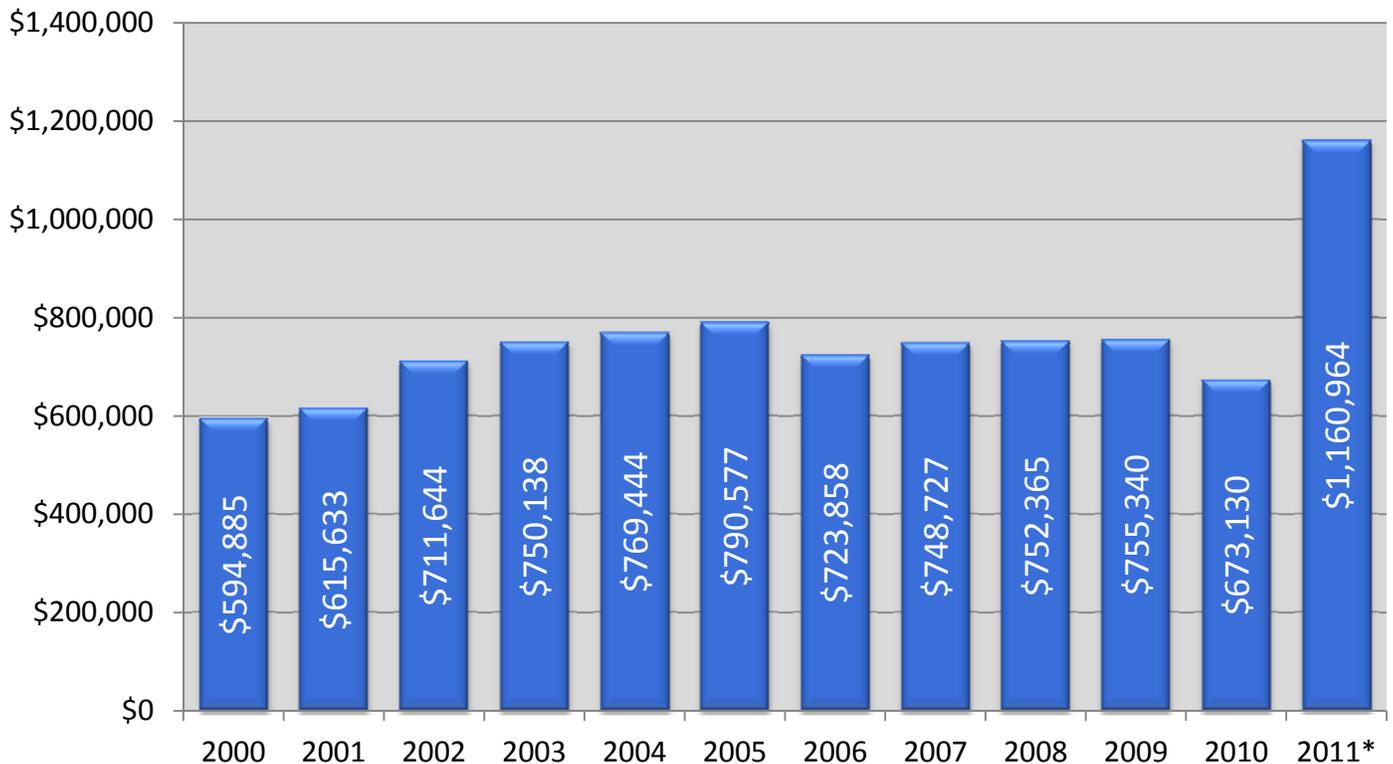
**SUMMARY OF BUDGET CHANGES**

- *Significant Notes – 2012/13 Budget Compared to 2011/12 Budget*

| 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 Manager's Office   | N/A        | N/A        | 6.5        | 1         | 6.5        | 0.9        | 6.5        | 1         |
| <b>Total Department</b> | <b>N/A</b> | <b>N/A</b> | <b>6.5</b> | <b>1</b>  | <b>6.5</b> | <b>0.9</b> | <b>6.5</b> | <b>1</b>  |

- *Operating Budget History*

\* 2011 incorporated Community Affairs Department.





2012/13 Budget

# City Attorney

City Attorney.....Lori Grigg Bluhm

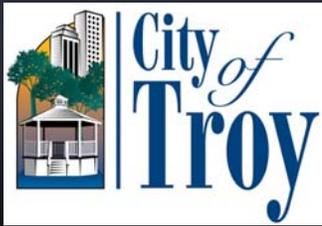


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**Troy**

# Annual Budget by Organization Report

## Detail

|   | 2010 Actual<br>Amount          | 2011 Actual<br>Amount | 2012 Estimated<br>Amount | 2012 Amended<br>Budget | 2013 Proposed       | % Change   |
|---|--------------------------------|-----------------------|--------------------------|------------------------|---------------------|------------|
| <b>Fund: 101 GENERAL FUND</b>                         |                                |                       |                          |                        |                     |            |
| <b>Expenditures</b>                                   |                                |                       |                          |                        |                     |            |
| Department: 266 City Attorney                         |                                |                       |                          |                        |                     |            |
| PERS - PERSONAL SERVICES                              | \$948,671.82                   | \$781,340.17          | \$831,794.00             | \$828,136.00           | \$799,086.00        | -4%        |
| SUP - SUPPLIES  | \$9,487.98                     | \$8,411.28            | \$9,500.00               | \$6,500.00             | \$9,500.00          | 46%        |
| OTH - OTHER SERVICE CHARGES                           | \$125,962.81                   | \$77,405.23           | \$152,600.00             | \$174,750.00           | \$156,400.00        | -11%       |
| <b>Department Total: City Attorney</b>                | <b>\$1,084,122.61</b>          | <b>\$867,156.68</b>   | <b>\$993,894.00</b>      | <b>\$1,009,386.00</b>  | <b>\$964,986.00</b> | <b>-4%</b> |
|   | <b>Allocated legacy costs:</b> |                       |                          |                        |                     |            |
| Pension   |                                |                       |                          |                        | -                   |            |
| Healthcare  |                                |                       |                          |                        | 33,008.00           |            |
| Total legacy costs                                    |                                |                       |                          |                        | 33,008.00           |            |
| <b>Department Total: Attorney net of legacy costs</b> |                                |                       |                          |                        | <b>\$931,978.00</b> |            |



**SUMMARY OF BUDGET CHANGES**

- *Significant Notes – 2012/13 Budget Compared to 2011/12 Budget*

| 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 Attorney's Office  | N/A        | N/A        | 7         | 0.1        | 7         | 0         | 7         | 0         |
| <b>Total Department</b> | <b>N/A</b> | <b>N/A</b> | <b>7</b>  | <b>0.1</b> | <b>7</b>  | <b>0</b>  | <b>7</b>  | <b>0</b>  |

- *Operating Budget History*

