FROM THE OFFICE OF THE CITY MANAGER

May 2, 2011

To: The Honorable Mayor and City Council Members

From: John Szerlag, City Manager

Subject: Council Inquiries

Mayor Schilling asked the following:

1. What would the cost be to have a full service library (65 hours per week) from July 1, 2011 through August, 2011. Additionally, what would the cost be for the same type of library from July 1, 2011 through November, 2011?
2. What would be the cost for the library to remain open for 55 hours per week through August, 2011 and then through November, 2011?
3. What would the annual cost be to maintain local and major streets in the same fashion that we have in the past? This would include reinstating the 24 hour protocol for snow removal on all streets.
4. Over a ten year time frame, what is the cost to recalibrate our street systems from a rating of fair to good? This will include local streets, city major streets, and county major streets in Troy.
5. Option 1 reduces the number of sworn personnel in the Police Department from 123 down to 93 in FY 2013/14. The ICMA report indicates that the City should reinstate four positions which would bring the number of sworn personnel to 97. The Three Year Budget does not reflect this reinstatement of personnel. What would the cost be to incorporate four additional sworn personnel in the Police Department budget for FY 2013/14?

Councilman Howrylak previously had asked for the entire City of Troy cost allocated for the Transit Center.

Responses to the above questions are attached, with the exception of the cost to reinstate four sworn police officers, which I will now answer.

We estimate the cost to retain four additional sworn personnel in FY 2013/14 to be approximately $450,000 per year, and will fluctuate because of concessions, the ERIP program, and other cost saving measures.

c: John M. Lamerato, Assistant City Manager/Finance and Administration
Mark F. Miller, Acting Assistant City Manager/Economic Development Services
Gary Mayer, Chief of Police
Jeff Biegler, Superintendent of Streets, Drains and Parks
Tim Richnak, Public Works Director
Cathleen Russ, Library Director
William Huotari, Deputy City Engineer
Steve Vandette, City Engineer

JS/bt\Szerlag\2011\To M&CC – 5.2.11 Council Inquiries

Troy Public Library

Memo

To: John Szerlag, City Manager

From: John M. Lamerato, Assistant City Manager/Finance & Administration

Cathleen A. Russ, Library Director

Date: May 2, 2011

Re: Troy Public Library Budget Numbers

Troy Public Library's 2010-11 Operating Budget is $2,260,000; the Collections Budget is $425,000.

The library's total budget for 2010-2011 is $2,685,000.

The cost to operate the library, at its current level of funding, is $223,750 per month.

The cost to operate for one quarter (July 1-September 30) at current funding levels is $671,250.

The cost to operate for two quarters (July 1-December 31) at current funding levels is $1,342,500.

The library is open for 55 hours per week. The library is closed Saturdays, and has reduced its hours on Friday and Sunday. Programming has been eliminated. The collection budget has been reduced by 45% over previous years' budgets.

Troy Public Library's 2009-10 Operating Budget was $3,795,670; the Collection Budget was $775,000.

The library's total budget for 2009-2010 was $4,570,670.

The cost to operate the library, at this level of funding, is $380,890 per month.

The cost to operate for one quarter (July 1-September 30) at this funding level is $1,142,670.

The cost to operate for 2 quarters (July 1-December 31) at this funding level is $2,285,340.

At this level of funding, the library was open 65 hours per week, including Saturdays, for a seven-day schedule of operations. A full complement of programming was available to residents. The collection budget was funded at levels comparable to other libraries of TPL's size.

Beth L Tashnick

From: Timothy L Richnak
Sent: Monday, May 02, 2011 12:45 PM
To: Beth L Tashnick
Subject: FW: budget

Beth I forgot to add the 80,000 for contractor snow and ice control. So the new total is 2,270,000 dollars. Tim

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From: Timothy L Richnak
Sent: Monday, May 02, 2011 12:41 PM
To: Beth L Tashnick
Subject: budget

John S asked Jeff Biegler and I to give a dollar figure to bring the streets and parks maintenance back to previous levels including historical 24 hour snow and ice control. This includes 19 union staff, salt and equipment costs.

That number is 2,190,000 dollars

Beth L Tashnick

From: Steven J Vandette
Sent: Monday, May 02, 2011 1:25 PM
To: John M Lamerato
Cc: John Szerlag; Beth L Tashnick; William J Huotari
Subject: RE: Roads to Good Condition

The major road miles shown below with their PASER ratings are only Troy major roads. I do not have this kind of data for the County major roads.

Steve

From: Steven J Vandette
Sent: Monday, May 02, 2011 1:08 PM
To: John M Lamerato
Cc: John Szerlag; Beth L Tashnick; William J Huotari
Subject: Roads to Good Condition

Attached are the numbers to bring all Troy roads, including county roads, up to good condition and keep them there for 10 years. Roads rated "Good" have a PASER rating of 6 to 10, Fair is 4-5.99 and Poor is 1-3.99

Below are the current surface ratings:

Local
Good = 107.44 miles
Fair = 130.65 miles
Poor = 13.548 miles

Industrial
Good = 21.584 miles
Fair = 9.46 miles
Poor = 4.17 miles

Major
Good = 8.44 miles
Fair = 2.17 miles
Poor = 17.09 miles

<< File: 10Years to Good Roads.xls >>

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Estimated Costs to Bring all Troy Roads to Good Condition
and Keep them there for 10 Years

TROY MAJOR & INDUSTRIAL ROADS	Major Road Costs to Maintain Good Condition for 10 years
2011	7,999,991
2012	8,000,004
2013	7,527,912
2014	7,750,484
2015	5,202,692
2016	5,621,380
2017	7,999,988
2018	7,995,498
2019	7,912,837
2020	7,984,744
Total	**73,995,530**

Requires $8 million the first year and average of $7.3 million for 9 years.

TROY LOCAL ROADS	Local Road Costs to Maintain Good Condition for 10 years
2011	27,459,389
2012	6,029,166
2013	25,473,561
2014	13,444,360
2015	15,109,150
2016	12,040,432
2017	14,106,149
2018	15,171,258
2019	15,404,043
2020	15,573,234
Total	**159,810,742**

Requires $27.5 million the first year and average of $14.7 million for 9 years.

COUNTY MAJOR ROADS	County Road Costs to Maintain Good Condition for 10 years
2011	25,000,012
2012	18,479,257
2013	2,448,368
2014	5,174,005
2015	9,338,811
2016	4,011,619
2017	4,850,525
2018	5,952,623
2019	10,896,003
2020	5,562,738
Total	**91,713,961**

Requires $25 million the first year and average of $7.4 million for 9 years.

Troy/Birmingham Intermodal Transit Facility
Summary of Costs to April, 2011

Item	Time Period	Amount
Prelininary Site Design, Wendel Dechscherer Assoc.	2007 to 2009	$ 429,442
Cost Sharing Agreement with Birmingham, Engineering and Design Services - Troy Share	2009 to 2011	$ 226,937
Clark Hill - Lobbyist	2008 to 2010	$ 63,750
Total Project Cost		**$ 720,129**
MDOT Grant - Preliminary Site Design		$ 301,113
Total Project Cost (Less MDOT Grant)		**$ 419,016**
Federal Rail Administration (FRA) Grant		$ 8,485,212
Federal Transit Administration (FTA) Grant		$ 1,300,000
Total Grant Funding		**$ 9,785,212**