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FROM THE OFFICE OF THE CITY MANAGER

April 14, 2025

To: Mayor and City Council Members

From: Frank Nastasi, City Manager
Robert J. Bruner, Deputy City Manager
Dylan Clark, Senior Management Analyst

Subject: City Council Agenda Questions & Answers – 04.14.2025

The following are communications that City Administration would like Council to be made aware of. In order to ensure that all questions are received and answered, all City Council Questions should be sent to the CITY MANAGER DISTRIBUTION GROUP e-mail address.

From: Councilman Chanda
Sent: 04/13/2025 at 8:35 PM
Subject: Questions for 2025-26 Budget Study on April 14

Answers: Rob Maleszyk – Chief Financial Officer & Kyle Vieth – Controller

- 1) EMS Funding: Is EMS funding coming out of Fire operation (Business Unit 338 on **Page 152**) under Other Service Charges? If yes, how much are we setting aside on EMS for the upcoming contract negotiations with the outsourced agency?
Yes, 50% increase to \$1.2 million.
- 2) General Fund Expenditure (Page 36): About \$22.8 M (~ 29% of GF) is allocated to “Other Service Charge”. Could you please give a few more examples besides EMS, IT and consulting services (already mentioned in the budget document)?
Please see page 84 and 85 for additional detail. Items include Fire Stipend and FIP program total over \$1.7 mil, MMRMA Insurance \$.75, Engineering over \$1.1 million, etc.
- 3) Library Fund (Page 223): For Library Revenue, we see grants of \$40K and \$80K, are these grants getting affected due to recent changes in Federal Govt policies?
Too early to tell if we will have these items get cut. Please see Emily’s answer on the April 11th weekly Q&A.
- 4) Capital outlay on Library (Page 250): I see about \$1.5m for CY25 (which is significantly higher than 23 or 24) and nothing for CY 26, how is this planned? I understand that our capital spending on Library (especially the building) will depend on the outcome of (potential) capital bond proposal. How much are we budgeting for anticipated building-related expenditure in this 25-26 budget?
We have budgeted zero in 2026 for Library based on the possible outcome of a future millage.

5) For Major Road Capital budget (MR 15, Wattles @ Northfield Parkway Traffic Signal modernization, page 253): Could we get more details on why this is needed and what new features (if any) will be added to the traffic light? This corner becomes extremely busy during school hours due to its proximity to three schools (Bemis Elementary, Boulan Park Middle School and Troy High). Any smart features to help with the morning traffic jam would certainly be useful.

Please see the bottom of page 253 for additional details to this answer.

6) Appreciate detailed listing of 6 Year CIP for local and major roads (page 274-277): Besides this budget document is there any way a Troy resident can get this plan (e.g., city Webpage)? We often get questions from our constituents like “when will the road in front our house be fixed”?

The budget document is the main information source for six years out. Current projects are updated on Engineering and DPW web pages.

7) How are the priorities on CIP (page 285) for Drain Fund decided? Are we expecting any fund infusion from State or Federal Govt over next 1-2 years?

We meet on an annual basis with Water Resource Commissioner (WRC) to discuss County drains. We don't anticipate any major infusion of funds from either the State or Feds.

From: Councilman Hamilton
Sent: 04/14/2025 at 7:58 AM
Subject: Budget Questions

Answers: Rob Maleszyk – Chief Financial Officer & Kyle Vieth – Controller

- 1) Are CATV Franchise Fees and Telecom-Metro revenues limited in how they can be spent by the general fund?
We have never restricted their use as the costs are greater.
- 2) What are the 2.6 million in miscellaneous service charges in the General Fund?
Primarily Fire Department \$1.75 mil (FIP and Stipend). And MMRMA Insurance \$0.75 mil
- 3) What is the big increase in Police Administration Personal Services vs. the 2025 budget?
There is actually a decrease of 12% budget to budget. The Budgeting for Police Admin is unique. The system tracks open positions in the Admin department and gets distributed when filled. It is best to look at Police in total.
- 4) Where is the EMS expense listed?
Business Unit 338. Page 152. See Chanda's question for more detail.
- 5) What is the Fire Communications - Other Service Charges on pg 153.
\$140k external software and licenses including Clemis and \$178k Internal IT Charges.
- 6) What are the Library -Other Service Charges?
\$281k Internal IT Charges, \$262k Public Computer Internal IT Charges, \$192k Custodial Services, \$143k Suburban Library Co-op.

7) What has been the result of the increase in library spending from 2023-2025, and now in the proposed 2026 budget? Personal service went from 3 million in 2023 to 4.2 million in 2025 estimated, and budgeted for 4.6 million in 2026. Supplies also increased a lot. What is that?

Supplies are increased as Books and Digital Content is now recorded in Supplies and moved out of Capital. The increased spending is due to full time FTE's increasing since 2023 from 22 to 31. This has allowed increased hours and programs. Please see the glossy at page 219 for additional details.

From: Councilman Hamilton
Sent: 04/14/2025 at 10:53 AM
Subject: Budget Questions

Why did Rochester Rd Long Lake to South Blvd cost 4.8 million?

Answer: Scott Finlay – City Engineer and Kyle Vieth – Controller

The contract for this project was approved by Council on May 13, 2024.

The total award amount was \$3,968,378.04 plus a 20% contingency putting this at a total of \$4.8 million.

More than a simple mill and fill, right turn lanes and a new signal were added at Square Lake Road, and the pavement was milled 3.5 inches to better address the pavement failures and ride quality and provide for an anticipated 20-year life.