

**City of Troy
Summary of Appropriations
For the 2010 Fiscal Year**

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
General Governmental Support	3,905,902	129,500	1,005,460	2,341,184	0	0	1,672,908	0	9,054,954
Legislative									
A1010 City Council	167,500	0	750	12,500	0	0	64,629	0	245,379
Subtotal	167,500	0	750	12,500	0	0	64,629	0	245,379
Executive									
A1210 Mayor	273,992	0	2,000	700	0	0	92,910	0	369,602
Subtotal	273,992	0	2,000	700	0	0	92,910	0	369,602
Office of City Comptroller									
A1315 Administration	473,595	0	4,500	48,500	0	0	212,491	0	739,086
A1320 Bureau of Auditor	56,483	0	150	0	0	0	28,062	0	84,695
A1325 Bureau of Cash Receipts	319,029	5,000	1,000	10,850	0	0	106,698	0	442,577
A1345 Contracts and Procurement	102,589	0	750	69,250	0	0	55,072	0	227,661
A1355 Bureau of Assessments	190,009	0	1,000	69,410	0	0	77,068	0	337,487
Subtotal	1,141,705	5,000	7,400	198,010	0	0	479,391	0	1,831,506
Staff									
A1410 City Clerk	134,486	0	2,000	4,120	0	0	50,620	0	191,226
A1420 Corporation Counsel	243,204	0	1,500	129,200	0	0	175,189	0	549,093
A1430 Personnel & Civil Service	197,301	0	500	22,584	0	0	72,097	0	292,482
A1440 City Svcs-Engineering	299,036	0	1,750	2,350	0	0	113,530	0	416,666
A1450 Elections	0	0	0	0	0	0	0	0	0
A1490 City Svcs-Admin	296,908	28,000	31,250	65,540	0	0	122,612	0	544,310
Subtotal	1,170,935	28,000	37,000	223,794	0	0	534,048	0	1,993,777
Shared Services									
A1620 DPW-Facility Maintenance	452,552	0	44,000	1,163,000	0	0	202,643	0	1,862,195
A1640 DPW-Central Garage	396,464	0	880,800	5,500	0	0	194,722	0	1,477,486
A1680 Information Services	302,754	96,500	33,510	128,430	0	0	104,565	0	665,759
Subtotal	1,151,770	96,500	958,310	1,296,930	0	0	501,930	0	4,005,440
Special Items									
A1710 Health/Work Comp	0	0	0	132,000	0	0	0	0	132,000
A1910 Unallocated Insurance	0	0	0	216,750	0	0	0	0	216,750
A1920 Association Dues	0	0	0	15,500	0	0	0	0	15,500
A1930 Judgements and Claims	0	0	0	125,000	0	0	0	0	125,000
A1950 Taxes & Asses. On Property	0	0	0	20,000	0	0	0	0	20,000
A1989 Vehicles Repairs	0	0	0	0	0	0	0	0	0
A1990 Contingency Account	0	0	0	75,000	0	0	0	0	75,000
A1995 Troy MAC	0	0	0	25,000	0	0	0	0	25,000
Subtotal	0	0	0	609,250	0	0	0	0	609,250

City of Troy
Summary of Appropriations
For the 2010 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
Public Safety	19,975,349	302,000	369,537	1,216,657	0	0	9,991,996	0	31,855,539
Law Enforcement									
A3120 Public Safety Police	10,153,937	177,000	228,737	687,557	0	0	4,873,106	0	16,120,337
Subtotal	10,153,937	177,000	228,737	687,557	0	0	4,873,106	0	16,120,337
Traffic									
A3320 DPW Traffic Control	260,209	0	15,000	100,000	0	0	116,428	0	491,637
Subtotal	260,209	0	15,000	100,000	0	0	116,428	0	491,637
Fire Prevention & Control									
A3410 Public Safety Fire	9,002,787	125,000	123,000	426,400	0	0	4,768,821	0	14,446,008
Subtotal	9,002,787	125,000	123,000	426,400	0	0	4,768,821	0	14,446,008
Other Protection									
A3610 Examining Boards	3,000	0	100	0	0	0	230	0	3,330
A3620 City Svcs-Code Enforcement	555,416	0	2,700	2,700	0	0	233,411	0	794,227
Subtotal	558,416	0	2,800	2,700	0	0	233,641	0	797,557
Health	100,533	0	1,705	9,080	0	0	31,664	0	142,982
Public Health									
A4020 Vital Statistics/Records Mgt	100,533	0	1,705	9,080	0	0	31,664	0	142,982
Subtotal	100,533	0	1,705	9,080	0	0	31,664	0	142,982
Transportation	1,379,998	205,000	380,000	1,203,500	0	0	553,219	0	3,721,717
Highway									
A5110 DPW Street Maintenance	1,379,998	205,000	380,000	1,203,500	0	0	553,219	0	3,721,717
Subtotal	1,379,998	205,000	380,000	1,203,500	0	0	553,219	0	3,721,717
Culture & Recreation	1,057,403	0	222,500	533,050	0	0	379,188	0	2,192,141
Recreation									
A7150 City Svcs-Parks, Rec and Events	1,057,403	0	222,500	410,050	0	0	379,188	0	2,069,141
A7310 City Svcs-Youth	0	0	0	73,000	0	0	0	0	73,000
Subtotal	1,057,403	0	222,500	483,050	0	0	379,188	0	2,142,141

City of Troy
 Summary of Appropriations
 For the 2010 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
Culture									
A7410 Troy Public Library	0	0	0	0	0	0	0	0	0
A7520 Troy Visitor Center	0	0	0	50,000	0	0	0	0	50,000
Subtotal	0	0	0	50,000	0	0	0	0	50,000
Home and Community Services	2,095,994	130,000	7,600	1,327,630	0	0	972,949	0	4,534,173
General Environment									
A8020 City Svcs-Planning & CD	485,787	0	3,500	4,900	0	0	164,097	0	658,284
A8021 Zoning Board & Planning Comm	20,000	0	0	0	0	0	2,556	0	22,556
A8022 Housing/Community Development	422,378	0	2,000	14,000	0	0	168,538	0	606,916
Subtotal	928,165	0	5,500	18,900	0	0	335,191	0	1,287,756
Sanitation									
A8160 DPW Sanitation	1,167,829	130,000	2,100	1,232,000	0	0	637,758	0	3,169,687
Subtotal	1,167,829	130,000	2,100	1,232,000	0	0	637,758	0	3,169,687
Natural Resources									
A8745 Flood & Erosion Control	0	0	0	76,730	0	0	0	0	76,730
Subtotal	0	0	0	76,730	0	0	0	0	76,730
Undistributed	0	0	0	0	4,135,484	2,597,207	4,557,872	70,000	11,360,563
Employee Benefits - Retirees									
A9060 Hospital & Medical Ins	0	0	0	0	0	0	4,373,919	0	4,373,919
A9065 Dental Ins	0	0	0	0	0	0	183,953	0	183,953
Subtotal	0	0	0	0	0	0	4,557,872	0	4,557,872
Debt Service									
A9710 Serial Bonds	0	0	0	0	3,793,984	2,582,313	0	0	6,376,297
A9720 Installment Bond	0	0	0	0	100,000	10,050	0	0	110,050
A9730 Bond Anticipation Notes	0	0	0	0	225,000	4,844	0	0	229,844
A9789 Other Long-term Debt	0	0	0	0	16,500	0	0	0	16,500
Subtotal	0	0	0	0	4,135,484	2,597,207	0	0	6,732,691
Interfund Transfers									
A9902 Unemployment Insurance	0	0	0	0	0	0	0	70,000	70,000
Subtotal	0	0	0	0	0	0	0	70,000	70,000
Total	28,515,179	766,500	1,986,802	6,631,101	4,135,484	2,597,207	18,159,796	70,000	62,862,069

**City of Troy
Summary of Appropriations
For the 2010 Fiscal Year**

Water Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
General Governmental Support	98,175	30,000	273,000	4,500	0		60,921	0	0	466,596
F1640 DPU Garage	98,175	30,000	273,000	4,500		0	60,921	0	0	466,596
F1990 Contingency				0		0		0	0	0
Subtotal	98,175	30,000	273,000	4,500	0	0	60,921	0	0	466,596
Home and Community Services	2,961,459	116,750	1,490,092	4,630,859	0	0	1,442,632	0	0	10,641,792
F8310 DPU Administration	365,280	9,750	210,000	3,766,559	0	0	188,944	0	0	4,540,533
F8320 DPU Pumping Station	0	0	6,250	402,000	0	0	0	0	0	408,250
F8330 DPU Purification	1,444,244	75,000	901,742	442,300	0	0	681,991	0	0	3,545,277
F8340 DPU Transmission	1,151,935	32,000	372,100	20,000	0	0	571,697	0	0	2,147,732
Subtotal	2,961,459	116,750	1,490,092	4,630,859	0	0	1,442,632	0	0	10,641,792
Debt Service	0	0	0	0	283,241	213,613	0	0	0	496,854
F9710 BAN	0	0	0	0	0	0	0	0	0	0
F9710 Serial Bonds	0	0	0	0	283,241	213,613	0	0	0	496,854
Subtotal	0	0	0	0	283,241	213,613	0	0	0	496,854
Total	3,059,634	146,750	1,763,092	4,635,359	283,241	213,613	1,503,553	0	0	11,605,242

City of Troy
 Summary of Appropriations
 For the 2010 Fiscal Year

Sewer Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
Home and Community Services	859,626	25,000	226,507	973,632	0	0	456,865	0	0	2,541,630
G8120 Sanitary Sewers	859,626	25,000	226,507	973,632	0	0	456,865	0	0	2,541,630
	0	0	0	0	0	0	0	0	0	0
Subtotal	859,626	25,000	226,507	973,632	0	0	456,865	0	0	2,541,630
Debt Service	0	0	0	0	40,760	33,218	0	0	0	73,978
G9710 Serial Bonds	0	0	0	0	40,760	33,218	0	0	0	73,978
Subtotal	0	0	0	0	40,760	33,218	0	0	0	73,978
Total	859,626	25,000	226,507	973,632	40,760	33,218	456,865	0	0	2,615,608