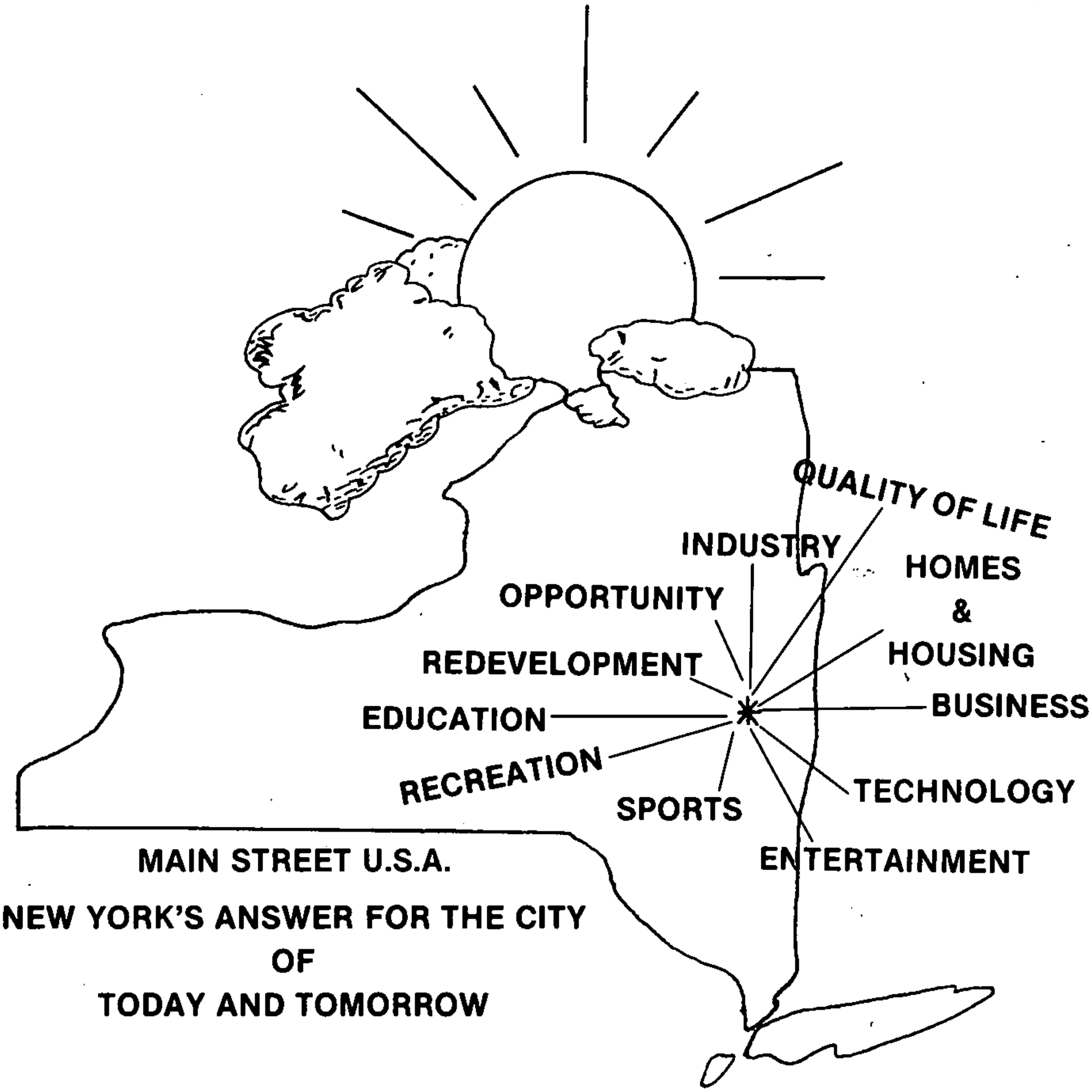
TROY



MAIN STREET U.S.A.

**NEW YORK'S ANSWER FOR THE CITY
OF
TODAY AND TOMORROW**

1986

**ANNUAL BUDGET PRESENTED BY
JOHN P. BUCKLEY
CITY MANAGER**

JOHN P BUCKLEY
CITY MANAGER

City of Troy

CITY HALL
TROY, NEW YORK 12180

WILLIAM L. CARLEY
MAYOR

LOUIS ANTHONY, JR
DEPUTY MAYOR

JOHN P. BERRY
PAT M. CASALE
WILLIAM F. FAGAN
FRANCIS J. FLYNN
FRANK W. LAMIANO
MARTIN G. MAHAR
JOHN J. TULLY

October 15, 1985

Hon. William L. Carley, Mayor
and
Members of the Troy City Council

In accordance with the provisions of the Troy City Charter, I am submitting the proposed Budget for the fiscal year beginning January 1, 1986. In this, the fourteenth Budget that I have submitted to a Troy City Council, I have made every effort, as I always have in the past, to control continually rising costs, to provide adequate services to all of our citizens, to seek out new sources of revenue, to give our employees a fair standard of living wage and above all to consider our citizens who must carry the tax burden. Now that the City of Troy is in one of the greatest resurgent periods in its long and dignified history we must be absolutely sure that we keep it competitive and progressive. We can attain our goals to again make Troy a thriving metropolis, but we must do so within the framework of our ability to pay.

Before any budget can be prepared it is essential to look realistically at all the anticipated revenue sources. It has always been my approach that our budget must reflect our ability to pay and that we never exceed these limitations. This policy has brought Troy to the exciting times we are witnessing today as the people and developers alike have confidence in the government's ability to live within its means and yet continue to move Troy forward.

Many of the revenue sources that we have enjoyed in the past have been eliminated or drastically reduced. Several of our important Federal revenue incomes are still being debated in the Congress and we do not know whether they will be reduced or eliminated in the years ahead. Most important of these revenues is the $661,000 in Federal Revenue Sharing funds, all of which goes to pay Police and Fire salaries. The second most important Federal funding is the Community Development Block Grant Program. This grant program has enabled us to accomplish many things in revitalization, housing, recreation, social programs and others without placing the burden on our taxpayers. Funding from this source now pays 100% of the costs of operating the City's Department of Planning and Community Development and also finances 70% of the salaries in the Bureau of Code Enforcement. It is anticipated that this vital program may be cut by 20% in the years ahead. This Administration has also been extremely successful over the years in obtaining U.D.A.G. grants to loan out to our industrial, commercial and housing enterprises. This program is now under discussion for elimination by the Congress. A large part of all our major highway improvements and bridge programs are Federally funded with the City budgeting 5% of the total costs. All of these programs must be monitored continually so that the City will not be totally dependent upon them and face tax increases if they are eliminated.

Another large source of Revenue is the State of New York. The State Aid to Cities amounts to almost 25% of our revenue needed to balance our budget. Finally, the State Legislature through the efforts of our Governor has enacted legislation removing the Cap from this revenue source and allowing the cities to know what to budget for the next two years. While I believe we should receive more funding from the State based on what our citizens pay out in State Income Tax, I feel that at least we have taken a step in the right direction by taking the guesswork out of the budgeting.

Because of the revitalization of our community and the sales tax agreement that was negotiated with Rensselaer County we continue to have an increase in this vital revenue source. Troy was willing to assist the County in their financial trouble and to keep part of that burden off our taxpayers. We should be able to get our fair share of the sales tax in the remaining years of that contract.

There are several other areas where this Administration has brightened the revenue picture. Due to prudent banking investments in the City's banks, we have kept the interest on our earnings and our capital investments at a high level, and yet we still pay our bills on time to take advantage of any discounts available. There are improvements in the Mortgage Tax revenue due to the rejuvenation of our community and the properties that are being sold to people who want to be part of the rebirth of Troy. Several years ago I asked the City Council to establish a policy of letting the users of several of our facilities pay the fees rather than spread them over all the homeowners. This is a fair and equitable policy stating that if you use it, pay for it. This has helped to put such facilities as the golf course, the parking facilities, the landfill, the skating rink and Safety Inspections on a better financial basis. These areas should be continually reviewed to assure the fact that too much of the burden for operating these facilities is not transferred to the individuals who are trying to maintain their homes on small retirement incomes and who do not use the ice rink or other facilities.

It is always difficult in the areas of expenditures to know where to hold the line and when to undertake the essential services. The City has no control over our utility cost and although we frequently petition the State Public Service Commission to hold the line on increases we must accept what they approve. It is a known fact that power costs, telephone costs and heating costs increase every year. While the City makes every effort to control some of the costs through energy conservation programs and other means we only manage to slow down the inevitable increases. We have managed to slow the rapidly spiraling costs of medical insurance for our employees and are working with all the unions to continue to monitor this expensive program, which approaches $1.5M per year of our taxpayer's money. Items such as Social Security and Retirement costs increase as employees salaries increase and they also have percentage increases of their own, which again are controlled by other government agencies.

Another big item in any city expenditure budget is insurance. A City such as Troy is vulnerable to all types of law suits and, like any property owner, we are liable for all our City facilities. We have continued to go self-insured on our vehicles because of the costs of insurance, if we can get it, and we probably can't.

We have also gone self-insured on many of our buildings. We have established an Accident Review Board in an effort to review accident cases and to attempt to reduce the number of accidents with City vehicles. There is still much to be done in this field if we are going to keep our costs down. One area that we have accomplished significant gains is in the collection of unemployment insurance by former or part-time employees. We have found most of the loopholes and taken the necessary administrative steps to eliminate them.

During the almost fourteen years, that I have been City Manager, I have given top priority to living within the expenditure items in the Budget. We all realize that we never collect all of our revenues and we have to allow for that situation when we spend money. I would like to commend all the Department Heads for their diligence in watching their individual department expenditures to make absolutely sure that there is no red ink at the end of any fiscal year. Because of this policy and the support given to it by the majority of the members of the City Council we have an excellent rating with the financial people who bid on our Notes and Bonds. This idea that Troy is a solvent City not only saves our taxpayers a considerable sum of money each year, but makes Troy a good investment risk not only for developers but for those who deal in municipal bonds. Our City now has a fine reputation in the financial market as a community that expounds realistic budgeting.

I would enjoy taking the time in this budget message to outline the really fantastic progress that is taking place in our City. We have a quality of life in Troy that is the absolute envy of many of our sister cities in the northeast. The facts speak for themselves that only through a City Administration working together with a City Council in a team effort can we ever hope to realize the wonderful results we are experiencing in Troy today. In every area Troy has made huge strides to turn around from a gritty city to the little gem that we still call our hometown. We have tackled each problem head-on to get the proper solutions. We are a solvent City, financially secure; we have some of the finest recreation facilities of any City in this area; we have the best water system of any community in the United States; we have the best trained, best equipped and professional Police and Fire Department in New York State; our Planning Department keeps our City moving with new programs and our Public Works Department moves traffic after a snow storm while other cities are still digging out, it gets the garbage and trash off our streets to give our City a clean appearance, and it does what it's name implies - works for the public. We must continue the progress we have made in all these areas as we still have more goals to attain. The Budget that I am proposing to you will accomplish these aims.

I would be remiss if I did not remind the City Council of some of the programs that I have submitted over the years and asked for your support. In every instance I stated that if you supported me in that particular program our citizens would be the beneficiaries in the future. Some things show results almost immediately while others take more time and patience to accomplish. Things like building our beautiful Riverfront Park and all its fine activities or the revitalization of our buildings in our Central Business District or our paving programs and bridge rebuilding programs or our rental rehabilitation programs providing much needed housing to our citizens; these and many more are all out there for everyone to see and to know that

Troy is on the move. But what of some of the other programs that I have asked you to support and you did for the good of your community. We reinvested our excess Urban Renewal funds in downtown Troy and now you are seeing the results. We put all the Jobs Bill funding into stopping the deterioration of 26 Urban Renewal Buildings and just recently we sold the last building, not only to get them all back on our tax rolls, but to stop paying County and School taxes on them. We put Community Development funds into downtown Troy as a catalyst to get things moving and now you can be proud as you witness the results of that decision. You passed legislation to tighten up our assessment regulations so that absentee landlords could no longer milk properties in Troy and then turn the junk over to the City for five years of unpaid taxes. We tightened up the tax collection regulations so that we are fair to our citizens but can be firm with those who want to shirk their responsibilities. These took several years to take effect, but today we are seeing the results of firm leadership in both the Administration and the City Council. You approved a tax-abatement program and established an Industrial Authority to entice new development into Troy. Because of your wisdom in looking at the long range results rather than the short haul we are becoming a thriving community and we have already increased our Assessments this year by approximately 14 million dollars in new or rehabed properties. We planned well, our perseverence, firmness and teamwork got us over the hard spots and now we are beginning to see the fruits of our labors.

I am presenting a budget to you tonight that is realistic, balanced and will assure the continued progress of our City. There is no proposal for layoffs or cutbacks in our workforce. There are funds appropriated to give all our employees a fair salary increase effective January 1st, which could be higher than the current cost of living or the consumer price index. There are no increases in either the water or sewer rents and there is a reasonable increase for the Troy Public Library. But most important, there is a second consecutive year bonus for the property owners of the City of Troy. In the current year's Budget there was no tax increase for our property owners. Because the majority of the members of this City Council had confidence in the programs put forth by this Administration and if the City Council approves the proposed 1986 Budget and accepts the recommendations that I have outlined, the new City tax rate for 1986 will be $33.22 or a decrease of $2.06 per thousand dollars of assessed valuation.

Respectfully submitted,

John P. Buckley

John P. Buckley
City Manager

JPB:od

CITY OF TROY, NEW YORK

1986 ANNUAL BUDGET

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DETAILS OF APPROPRIATIONS

MISCELLANEOUS

ANNUAL BUDGET - SUMMARY OF GENERAL TAX REQUIREMENTS
1986 FISCAL YEAR - (JANUARY 1 THRU DECEMBER 31, 1986)

I	APPROPRIATIONS - GENERAL FUND		$ 25,111,309
II	REVENUE SOURCES		
	LOCAL REVENUES	$ 7,090,131	
	INTERFUND REVENUES	1,181,507	
	STATE AID	6,772,951	
	FEDERAL AID	661,684	
	APPROPRIATED FUND BALANCE	790,000	
	BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES		$ 8,615,036
III	REAL PROPERTY TAX LEVY		
	REVENUE REQUIRED FOR APPROPRIATIONS	$ 8,615,036	
	ADD: PROVISION FOR UNCOLLECTIBLE TAXES	400,000	
	ADD: PROVISION FOR UNCOLLECTED SCHOOL TAXES	275,000	
	SUBTRACT: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	750,000	
	Bon Principal - ~~Bonds~~ -Redemption		
	TOTAL REQUIRED TAX LEVY		$ 8,540,036
IV	ASSESSMENTS		
	TOTAL ASSESSED VALUATION	$ 486,748,395	
	LESS: EXEMPT VALUATIONS	230,675,347	
	NET TAXABLE VALUATION		$256,073,048
V	TAX RATE		
	1986 TAX RATE - PER $1,00 OF TAXABLE VALUATION		$ 33.35

1985 $35.28
1984 - $35.28
1983 - $33.45
1982 - $30.55

ANNUAL BUDGET

FEDERAL REVENUE SHARING FUND

1986 FISCAL YEAR

I. ESTIMATED REVENUE

Entitlement Period - Twelve		TOTAL - $661,684

II. APPROPRIATIONS

Public Safety - Police A3120		
101A - Salaries - F.R.S.	$330,842	
Public Safety - Fire A3140		
101A - Salaries - F.R.S.	$330,842	
		TOTAL - $661,684

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1986 FISCAL YEAR

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
GENERAL FUND					
I.	**REAL PROPERTY TAXES**				
A1001	Real Property Taxes	$ 8,317,724.84	$ 8,515,552.00	$ 4,411,055.93	$ 8,615,036.00
	** SUB-TOTAL **	$ 8,317,724.84	$ 8,515,552.00	$ 4,411,055.93	$ 8,615,036.00
II.	**REAL PROPERTY TAX ITEMS**				
A1051	Gain From Sale Tax Acq Pr	$ 12,457.14	$ 12,000.00	$ 4,400.49	$ 15,000.00
A1080	Pmt in Lieu of Taxes/Fed	19,844.14	12,500.00	0.00	20,000.00
A1081	Other Pmts in Lieu Taxes	186,985.22	155,000.00	143,757.76	200,000.00
A1081A	Pmt Lieu Taxes/Water Fund	220,000.00	220,000.00	0.00	220,000.00
A1090	Int. & Penalties/Real Pro	164,067.85	150,000.00	167,127.65	150,000.00
	** SUB-TOTAL **	$ 603,354.35	$ 549,500.00	$ 315,285.90	$ 605,000.00
III.	**NON-PROPERTY TAX ITEMS**				
A1110	State Adm Tax Retail Sale	$ 2,800,000.00	$ 3,930,000.00	$ 1,965,000.00	$ 4,166,000.00
A1130	Utilities Gross Rec. Tax	451,110.84	475,000.00	278,752.16	450,000.00
A1170	Franchises	51,100.57	55,000.00	38,970.47	85,000.00
	** SUB-TOTAL **	$ 3,302,211.41	$ 4,460,000.00	$ 2,282,722.63	$ 4,701,000.00
IV.	**DEPARTMENTAL INCOME**				
A1230	Treasurer's Fees	$ 34,515.38	$ 25,000.00	$ 20,518.75	$ 25,000.00
A1240	Comptroller's Fees	86.00	50.00	24.00	50.00
A1250	Assessor's Fees	4,441.68	2,000.00	1,177.02	2,000.00
A1255	Clerk's Fees	5,048.75	5,000.00	2,115.00	5,000.00
A1520	Police Report Fees	525.01	200.00	854.50	1,000.00
A1550	Public Pound Charges	1,860.00	2,000.00	1,509.00	3,000.00
A1560	Safety Inspection Fees	14,596.00	14,000.00	5,350.00	10,000.00
A1570	Demolition Charges	97.04	100.00	0.00	100.00
A1603	Vital Statistics Fees	38,350.00	40,000.00	21,575.00	40,000.00
A1710	Engineering Fees	0.00	50.00	0.00	50.00
A1720	Parking Garage	125,834.80	125,000.00	69,001.95	135,000.00
A1730	Parking Lots	87,050.65	100,000.00	70,369.75	140,000.00
A2001	Recreation ID Fees	1,218.00	1,000.00	924.00	1,000.00
A2012	Recreation Concessions	11,557.12	12,500.00	7,640.70	15,000.00
A2025	Pool Fees	5,224.50	6,000.00	0.00	6,000.00
A2030	Tennis Fees	5,200.00	5,500.00	2,462.00	4,000.00
A2050	Golf Fees	136,671.00	140,000.00	96,305.00	165,000.00
A2065	Skating Rink Fees	68,258.90	80,000.00	48,082.20	80,000.00
A2089	Other Recreation Chgs	17,921.28	5,000.00	5,595.87	5,000.00
A2130	Landfill Charges	176,601.00	185,000.00	95,736.00	200,000.00
	** SUB-TOTAL **	$ 735,057.11	$ 748,400.00	$ 449,240.74	$ 837,200.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1986 FISCAL YEAR

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
V. CHARGES FOR SERVICES TO OTHER GOVERNMENTS					
A2228	Data Processing Services	$ 36,450.71	$ 34,250.00	$ 0.00	$ 36,750.00
A2280	Civil Service	17,933.10	16,500.00	0.00	18,165.00
A2290	Stop DWI-County	4,540.00	8,000.00	0.00	4,800.00
A2300	Public Works Services	17,472.80	17,473.00	0.00	17,473.00
	** SUB-TOTAL **	$ 76,396.61	$ 76,223.00	$ 0.00	$ 77,188.00
VI. USE OF MONEY AND PROPERTY					
A2401	Int. Earnings on Invest	278,701.64	220,000.00	33,823.12	250,000.00
A2410	Rent City Owned Real Prop	73,703.84	75,000.00	40,211.51	90,000.00
A2450	Commissions (Phone)	1,719.97	1,000.00	1,003.57	1,500.00
	** SUB-TOTAL **	$ 354,125.45	$ 296,000.00	$ 75,038.20	$ 341,500.00
VII. LICENSES AND PERMITS					
A2501	Bus. & Occup.Licenses	$ 12,330.00	$ 10,500.00	$ 6,840.00	$ 10,000.00
A2502	Precious Metals	225.00	500.00	75.00	500.00
A2540	Bingo Licenses	34,523.73	35,000.00	18,355.68	35,000.00
A2541	Games of Chance	2,580.86	2,500.00	696.11	2,500.00
A2542	Dog Licenses	13,064.50	15,000.00	12,083.84	20,000.00
A2543	Amusements	600.00	1,000.00	200.00	1,000.00
A2544	Dog Licenses Apport	2,913.88	2,000.00	3,044.32	2,500.00
A2545	Licenses-Other	284.40	200.00	38.50	200.00
A2550	Loading Zone Permits	1,000.00	1,000.00	1,000.00	1,000.00
A2555	Bldg. & Alter. Permits	118,113.00	80,000.00	31,645.00	70,000.00
A2560	Street Opening Permits	12,013.00	15,000.00	3,255.00	10,000.00
A2565	Plumbing Permits	2,903.00	2,000.00	1,377.00	2,000.00
A2570	Sign Permits	5,380.00	6,000.00	4,680.00	6,000.00
A2590	Landfill Permits	4,600.00	5,000.00	3,460.00	5,000.00
	** SUB-TOTAL **	$ 210,531.37	$ 175,700.00	$ 86,750.45	$ 165,700.00
VIII. FINES AND FORFEITURES					
A2610	Criminal Fines/Forf.Bail	22,373.00	25,000.00	15,940.00	30,000.00
A2610A	Parking Fines	92,483.00	100,000.00	55,457.58	110,000.00
A2610B	Traffic Fines	38,084.00	25,000.00	16,345.00	35,000.00
A2620	Forfeiture of Deposits	725.00	100.00	425.00	500.00
	** SUB-TOTAL **	$ 153,665.00	$ 150,100.00	$ 88,167.58	$ 175,500.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1986 FISCAL YEAR

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
IX. SALES OF PROPERTY					
A2655	Minor Sales-Scrap	$ 1,025.50	$ 1,000.00	$ 712.92	$ 1,000.00
A2660	Sale/City Owned/Real Prop	26,795.00	20,000.00	3,450.00	20,000.00
A2665	Sales of City Equipment	4,089.00	2,500.00	14,250.00	5,000.00
A2680	Insurance Recoveries	26,971.02	1,500.00	19,512.06	5,000.00
A2681	Health Insurance	109,003.32	110,000.00	60,005.38	110,000.00
	** SUB-TOTAL **	$ 167,883.84	$ 135,000.00	$ 97,930.36	$ 141,000.00
X. MISCELLANEOUS					
A2701	Refunds/Prior Yr Expenses	$ 38,764.55	$ 20,000.00	$ 4,821.65	$ 15,000.00
A2705	Gifts and Donations	9,137.50	9,500.00	15,686.20	25,000.00
A2715	Procds Seized/Unclmd Prop	791.00	1,000.00	1,126.00	1,000.00
A2760	Rensselaer County	500,000.00	0.00	0.00	0.00
A2770	Other Unclass. Revenues	35,766.21	21,847.00	409.87	5,043.00
	** SUB-TOTAL **	$ 584,459.26	$ 52,347.00	$ 22,043.72	$ 46,043.00
XI. INTERFUND REVENUES					
A2801A	Community Development	$ 565,400.30	$ 609,914.00	$ 0.00	$ 605,630.00
A2801C	Water Department	90,000.00	90,000.00	0.00	90,000.00
A2801D	Sewer Department	70,000.00	70,000.00	0.00	70,000.00
A2801E	Urban Development UDAG	64,191.79	39,648.00	0.00	15,000.00
A2801F	UDAG Rev. Loan Parking	0.00	44,935.00	0.00	95,877.00
A2815	Federal Revenue Sharing	647,663.00	658,357.00	337,222.00	661,684.00
A2954	Capital Fund-Unused Appro	41,133.85	0.00	0.00	40,000.00
A2956	Capital Fund-Int. on Inv.	90,000.00	175,272.00	0.00	265,000.00
	** SUB-TOTAL **	$ 1,568,388.94	$ 1,688,126.00	$ 337,222.00	$ 1,843,191.00
XII. STATE AID					
A3001	Per Capita/Rev.Sharing	$ 5,343,519.00	$ 5,343,519.00	$ 3,912,900.00	$ 5,897,080.00
A3005	Mortgage Tax Distribution	137,020.49	60,000.00	73,126.47	150,000.00
A3330	Unified Courts Admin.	101,661.52	106,000.00	27,248.64	99,250.00
A3389	Public Safety/Fire Prev.	33,596.00	32,000.00	0.00	32,000.00
A3510	Highway Safety (Chips)	310,170.25	312,340.00	166,985.25	355,558.00
A3772	Programs For Aging	5,445.07	10,000.00	5,443.50	5,000.00
A3820	Youth Services	205,200.72	280,996.00	31,751.80	234,063.00
A3989	Envir. Conservation	0.00	18,358.00	941.00	0.00
	** SUB-TOTAL **	$ 6,136,613.05	$ 6,163,213.00	$ 4,218,396.66	$ 6,772,951.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1986 FISCAL YEAR

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
XIII. FEDERAL AID					
A4740	Comp Employment Training	$ 1,131.13	$ 0.00	$ 0.00	$ 0.00
A4790	Energy Conservation	0.00	0.00	0.00	0.00
	** SUB-TOTAL **	$ 1,131.13	$ 0.00	$ 0.00	$ 0.00
XIV. APPROPRIATED FUND BALANCE					
A8018	Appropriated Fund Balance	$ 0.00	$ 610,000.00	$ 0.00	$ 790,000.00
	** SUB-TOTAL **	0.00	610,000.00	0.00	790,000.00
	** GENERAL FUND TOTAL **	$22,211,542.36	$23,620,161.00	$12,383,854.17	$25,111,309.00

** WATER AND SEWER FUND SUMMARY **

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
WATER FUND					
F2140	Metered Water Sales	$ 3,185,015.18	$ 3,238,500.00	$ 1,634,884.48	$ 3,462,500.00
F2142	Unmetered Water Sales	8,564.89	8,500.00	8,471.55	8,500.00
	Other Revenue	564,834.67	467,486.00	188,311.86	534,614.00
F8018	Appropriated Fund Balance	0.00	100,301.00	0.00	0.00
	** WATER FUND TOTAL **	$ 3,758,414.74	$ 3,814,787.00	$ 1,831,667.89	$ 4,005,610.00
SEWER FUND					
G2120	Sewer Rents	$ 820,292.38	$ 829,000.00	$ 439,423.91	$ 873,600.00
	Other Revenue	65,194.62	45,163.00	26,465.78	63,000.00
G8018	Appropriated Fund Balance	0.00	5,309.00	0.00	0.00
	** SEWER FUND TOTAL **	$ 885,487.00	$ 879,472.00	$ 465,889.69	$ 936,600.00

** REVENUE SUMMARY **

General Fund Total	$22,211,542.36	$23,620,161.00	$12,383,854.17	$25,111,309.00
Water Fund Total	3,758,414.74	3,814,787.00	1,831,667.89	4,005,614.00
Sewer Fund Total	885,487.00	879,472.00	465,889.69	936,600.00
** GRAND TOTAL **	$26,855,444.10	$28,314,420.00	$14,681,411.75	$30,053,523.00

1986
ANNUAL BUDGET
SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE		PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
General Fund						
A 1010	City Council	$128,025	$ 150	$ 1,375	$ 9,070	$138,620
A 1230	City Manager	172,753	00	650	22,550	195,953
A 1435	Personnel	31,759	00	250	475	32,484
A 7310	Youth Activities	72,449	300	2,150	256,780	331,679
A 1315	Finance - Comptroller	239,993	3,490	1,800	14,507	259,790
A 1320	Finance - Audit & Accts.	72,594	1,950	3,450	3,700	81,694
A 1321	Finance - Central Data Processing	00	5,725	14,450	257,025	277,200
A 1322	Finance - Office Automation	00	20,000	600	39,200	59,800
A 1325	Finance - Treasurer	124,717	950	800	19,610	146,077
A 1345	Finance - Purchasing	54,251	00	2,000	9,200	65,451
A 1355	Finance - Assessor	103,156	7,258	500	31,140	142,054
A 1410	City Clerk	102,380	800	1,700	3,025	107,905
A 1450	Elections	37,890	12,000	00	12,000	61,890
A 3610	Examining Bds.	4,147	00	200	00	4,347

1986

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE		PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
A 4020	Vital Statistics	$ 36,719	$ 00	$ 800	$ 2,920	$ 40,439
A 1420	Law	224,089	500	1,500	6,950	233,039
A 1490	Public Works - Administration	197,460	1,420	3,000	17,450	219,330
A 1440	Public Works - Engineering	270,487	1,720	1,200	1,200	274,607
A 1620	Public Works - Facilities Maintenance	186,021	5,500	20,800	322,940	535,261
A 1640	Public Works - Central Garage	234,531	290,500	302,000	1,000	828,031
A 5110	Public Works - Street Maintenance	647,149	6,500	311,500	587,050	1,552,199
A 5132	Public Works - Parking Garage	36,366	00	3,700	25,700	65,766
A 8160	Public Works - Sanitation	688,693	00	600	27,600	716,893
A 3620	Public Works - Code Enforcement	231,772	00	100	1,600	233,472
A 3320	Public Works - Traffic Control	170,384	42,550	23,300	12,240	248,474
A 3120	Public Safety - Police	4,722,880	125,964	170,498	159,404	5,178,746
A 3410	Public Safety - Fire	5,910,267	30,883	120,100	126,765	6,188,015

1986

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE		PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
A 7020	Recreation - Administration	$ 93,004	$ 300	$ 550	$ 27,850	$ 121,704
A 7150	Recreation - Programs	331,012	33,071	19,525	92,950	476,558
A 7340	Recreation - Maintenance	317,972	28,795	91,450	18,970	457,187
A 8020	Planning & Community Devel.	392,943	8,000	7,600	33,657	442,200
A 8021	Boards & Comm.	17,607	00	800	2,200	20,607
A 8040	Human Rights Commission	8,439	800	250	1,150	10,639
A 1430	Civil Service	68,261	1,600	400	2,400	72,661
A 9700	General Undistributed Exp.	00	00	00	2,573,994	2,573,994
A 9710	General Fund Bonds	00	00	00	2,257,333	2,257,333
A 9730	Bond Anticipation Notes	00	00	00	300,870	300,870
A 9740	Capital Notes	00	00	00	158,340	158,340
	GENERAL FUND TOTAL	$ 15,930,170	$630,726	$1,109,598	$7,440,815	25,111,309

1986

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

WATER FUND		PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
F 8310	Public Utilities - Administration	$ 301,116	$ 11,375	$ 3,300	$ 894,092	$ 1,209,883
F 8320	Water - Pumping	00	370	2,880	104,400	107,650
F 8330	Water - Purification	792,900	5,275	247,600	71,440	1,117,215
F 8340	Water - Trans. & Dist.	678,740	5,600	111,600	4,500	800,440
F 1640	Public Utilities - Garage	55,454	42,000	70,700	3,500	171,654
F 9710	Water - Bonds	00	00	00	583,097	583,097
F 9730	Water - Bond Anticipation Notes	00	00	00	15,675	15,675
	TOTAL WATER FUND	$ 1,828,210	$ 64,620	$ 436,080	$1,676,704	$ 4,005,614
SEWER FUND						
G 8120	Sanitary Services	$ 366,535	$ 44,900	$ 51,500	$ 425,478	$ 888,413
G 9710	Sewer - Bonds	00	00	00	43,287	43,287
G 9730	Sewer - Bond Anticipation Notes	00	00	00	00	00
G 9740	Sewer - Capital Notes	00	00	00	4,900	4,900
	TOTAL SEWER FUND	$ 366,535	$ 44,900	$ 51,500	$ 473,665	$ 936,600
	GRAND TOTAL ALL FUNDS	$18,124,915	$ 740,246	$1,597,178	$9,591,184	$30,053,523

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1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY COUNCIL   ACCOUNT NUMBER - A1010

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	89,377.52	125,658.00	54,592.78	71,065.22	128,025.00	128,025.00	128,025.00
CODE II CAPITAL EXPENDITURES	840.90	25.00	22.75	2.25	150.00	150.00	150.00
CODE III MATERIALS AND SUPPLIES	1,329.56	1,375.00	156.53	1,218.47	.00	1,375.00	1,375.00
CODE IV CONTRACTUAL SERVICES	2,210.38	8,570.00	5,015.49	3,554.51	9,720.00	9,070.00	9,070.00
T O T A L	93,758.36	135,628.00	59,787.55	75,840.45	137,895.00	138,620.00	138,620.00

* COMMENTARY *

THE LEGISLATIVE POWER OF THE CITY OF TROY, NEW YORK IS VESTED IN THE CITY COUNCIL. THE CITY COUNCIL HAS THE POWER TO ADOPT AND AMEND LOCAL LAWS AND ORDINANCES FOR THE GOVERNMENT OF THE CITY AND THE MANAGEMENT OF ITS BUSINESS. THE MAYOR IS THE PRESIDING OFFICER AT COUNCIL MEETINGS,WHICH ARE CURRENTLY HELD THE FIRST THURSDAY OF EACH MONTH.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARY - PERMANENT	75,541.16	109,451.00	51,135.83	58,315.17	109,451.00	109,451.00	109,451.00
104	PENSION & RETIREMENT	8,332.50	8,062.00	.00	8,062.00	10,247.00	10,247.00	10,247.00
106	SOCIAL SECURITY	5,303.86	7,745.00	3,456.95	4,288.05	7,860.00	7,860.00	7,860.00
110	LONGEVITY	200.00	400.00	.00	400.00	467.00	467.00	467.00
	TOTAL	89,377.52	125,658.00	54,592.78	71,065.22	128,025.00	128,025.00	128,025.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	840.90	25.00	22.75	2.25	150.00	150.00	150.00
	TOTAL	840.90	25.00	22.75	2.25	150.00	150.00	150.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,329.56	1,375.00	156.53	1,218.47	.00	1,375.00	1,375.00
	TOTAL	1,329.56	1,375.00	156.53	1,218.47	.00	1,375.00	1,375.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	138.55	750.00	102.08	647.92	900.00	750.00	750.00
403	ADVERTISING	475.39	1,500.00	437.85	1,062.15	1,500.00	1,500.00	1,500.00
404	EQUIPMENT REPAIRS	.00	150.00	89.50	60.50	150.00	150.00	150.00
408	DUES & SUBSCRIPTIONS	590.00	4,670.00	4,377.00	293.00	4,670.00	4,670.00	4,670.00
411	TRAVEL EXPENSES	1,006.44	1,500.00	9.06	1,490.94	2,500.00	2,000.00	2,000.00
	TOTAL	2,210.38	8,570.00	5,015.49	3,554.51	9,720.00	9,070.00	9,070.00
	GRAND TOTAL	93,758.36	135,628.00	59,787.55	75,840.45	137,895.00	138,620.00	138,620.00

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1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND -   DEPARTMENT - CITY COUNCIL   ACCOUNT NUMBER - A1010

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES: RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	LEGIS ASSISTANT	1	1	0	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00
101	ACCOUNT CLERK TYPIST	1	1	0	14,675.00	14,675.00	14,675.00	14,675.00	14,675.00	14,675.00
101	MAYOR	1	1	0	7,000.00	9,000.00	9,000.00	7,000.00	9,000.00	9,000.00
101	COUNCILMAN	8	8	0	6,000.00	8,000.00	8,000.00	48,000.00	64,000.00	64,000.00
	* TOTAL *	11	11	0				91,451.00	109,451.00	109,451.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201	OFFICE EQUIPMENT								
	ADDING MACHINE	1	150.00	150.00				150.00	150.00
	** TOTAL **			150.00	340.90	25.00	22.75	150.00	150.00
	** TOTAL CAPITAL OUTLAY **			150.00	840.90	25.00	22.75	150.00	150.00

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1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY MANAGER   ACCOUNT NUMBER - A1230

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	150,003.47	170,563.00	67,007.19	103,560.81	172,753.00	172,753.00	172,753.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	646.70	650.00	96.20	553.80	650.00	650.00	650.00
CODE IV CONTRACTUAL SERVICES	19,355.58	12,550.00	9,748.85	2,801.15	22,550.00	22,550.00	22,550.00
T O T A L	170,005.75	183,763.00	76,852.24	106,915.76	195,953.00	195,953.00	195,953.00

* COMMENTARY *

CITY MANAGER IS THE CHIEF EXECUTIVE OFFICER OF THE CITY. HE IS RESPONSIBLE TO THE CITY COUNCIL FOR THE ADMINISTRATION OF ALL CITY DEPARTMENTS AND BUSINESS. HE ENFORCES ALL LAWS AND ORDINANCES, APPOINTS AND REMOVES THE HEADS OF ALL DEPARTMENTS, KEEPS THE CITY COUNCIL ADVISED AS TO THE FINANCIAL CONDITION AND NEEDS OF THE CITY, PREPARES AND SUBMITS THE ANNUAL BUDGET TO THE COUNCIL, AND RECOMMENDS TO THE COUNCIL SUCH MEASURES AS HE MAY SEE NECESSARY OR EXPEDIENT. THE BUREAU OF YOUTH ACTIVITIES, THE BUREAU OF THE BUDGET, AND THE BUREAU OF PERSONNEL WORK DIRECTLY UNDER THE SUPERVISION OF THE CITY MANAGER.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	118,266.46	134,292.00	62,762.55	71,529.45	135,390.00	135,390.00	135,390.00
104	PENSION & RETIREMENT	22,707.33	24,988.00	.00	24,988.00	25,753.00	25,753.00	25,753.00
106	SOCIAL SECURITY	7,429.18	9,588.00	4,244.64	5,343.36	9,810.00	9,810.00	9,810.00
110	LONGEVITY	1,600.00	1,700.00	.00	1,700.00	1,800.00	1,800.00	1,800.00
	TOTAL	150,003.47	170,568.00	67,007.19	103,560.81	172,753.00	172,753.00	172,753.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	646.70	650.00	96.20	553.80	650.00	650.00	650.00
	TOTAL	646.70	650.00	96.20	553.80	650.00	650.00	650.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	234.03	300.00	120.14	179.86	300.00	300.00	300.00
403	PRINTING & ADVERTISING	1,152.00	1,500.00	254.50	1,245.50	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	119.00	150.00	.00	150.00	150.00	150.00	150.00
409	CONSULTANT FEES	17,830.55	10,000.00	9,374.21	625.79	20,000.00	20,000.00	20,000.00
411	TRAVEL EXPENSE	20.00	600.00	.00	600.00	600.00	600.00	600.00
	TOTAL	19,355.58	12,550.00	9,748.35	2,801.15	22,550.00	22,550.00	22,550.00
	GRAND TOTAL	170,005.75	183,768.00	76,852.24	106,915.76	195,953.00	195,953.00	195,953.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	CITY MANAGER	1	1	0	58,200.00	58,200.00	58,200.00	58,200.00	58,200.00	58,200.00
101	BUDG. OFF.	1	1	0	28,630.00	29,728.00	29,728.00	28,630.00	29,728.00	29,728.00
101	CONF ASS,T TO C M	1	1	0	25,413.00	25,413.00	25,413.00	25,413.00	25,413.00	25,413.00
101	PVT SECY CM	1	1	0	22,049.00	22,049.00	22,049.00	22,049.00	22,049.00	22,049.00
	* TOTAL *	4	4	0				134,292.00	135,390.00	135,390.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY MANAGER: PERSONNEL   ACCOUNT NUMBER - A1435

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	34,179.11	31,706.00	13,291.57	18,414.43	31,759.00	31,759.00	31,759.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	240.79	250.00	60.92	189.08	250.00	250.00	250.00
CODE IV CONTRACTUAL SERVICES	513.91	575.00	106.35	468.65	575.00	475.00	475.00
T O T A L	34,933.81	32,531.00	13,458.84	19,072.16	32,584.00	32,484.00	32,484.00

* COMMENTARY *

THE PERSONNEL BUREAU IS RESPONSIBLE FOR THE ADMINISTRATION OF THE CITY OF TROY'S PERSONNEL SYSTEM FOR ITS MORE THAN 700 EMPLOYEES. IN ADDITION, THE PERSONNEL BUREAU ALSO ADMINISTERS THE CITY'S AFFIRMATIVE ACTION PROGRAM.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CITY MANAGER: PERSONNEL   ACCOUNT NUMBER - A1435

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	24,924.13	26,419.00	12,449.60	13,969.40	26,419.00	26,419.00	26,419.00
104	PENSION & RETIREMENT	7,296.24	3,210.00	.00	3,210.00	3,236.00	3,236.00	3,236.00
106	SOCIAL SECURITY	1,758.74	1,877.00	841.97	1,035.03	1,904.00	1,904.00	1,904.00
110	LONGEVITY	200.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	34,179.11	31,706.00	13,291.57	18,414.43	31,759.00	31,759.00	31,759.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	240.79	250.00	60.92	189.08	250.00	250.00	250.00
	TOTAL	240.79	250.00	60.92	189.08	250.00	250.00	250.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	84.13	100.00	29.15	70.85	100.00	100.00	100.00
403	PRINTING & ADVERTISING	427.78	400.00	52.20	347.80	400.00	300.00	300.00
408	DUES AND SUBSCRIPTIONS	2.00	75.00	25.00	50.00	75.00	75.00	75.00
	TOTAL	513.91	575.00	106.35	468.65	575.00	475.00	475.00
	GRAND TOTAL	34,933.81	32,531.00	13,458.84	19,072.16	32,584.00	32,484.00	32,434.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MANAGER: PERSONNEL ACCOUNT NUMBER - A1435

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	PERSONNEL DIRECTOR	1	1	0	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00
	* TOTAL *	1	1	0				26,419.00	26,419.00	26,419.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES ACCOUNT NUMBER - A7310

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	66,866.26	93,137.00	32,742.21	60,394.79	72,449.00	72,449.00	72,449.00
CODE II CAPITAL EXPENDITURES	7,039.19	.00	.00	.00	300.00	300.00	300.00
CODE III MATERIALS AND SUPPLIES	1,469.38	4,650.00	572.84	4,077.16	2,150.00	2,150.00	2,150.00
CODE IV CONTRACTUAL SERVICES	215,502.68	299,821.00	66,510.95	233,310.05	256,780.00	256,780.00	256,780.00
T O T A L	290,877.51	397,608.00	99,826.00	297,782.00	331,679.00	331,679.00	331,679.00

* COMMENTARY *

THE YOUTH ACTIVITIES 1986 BUDGET REPRESENTS THE THIRTEENTH YEAR OF OPERATING PROGRAMS DESIGNED FOR THE PURPOSE OF PLANNING,COORDINATING,AND SUPPLEMENTING THE ACTIVITIES OF PUBLIC PRIVATE,AND RELIGIOUS AGENCIES DEVOTED TO THE WELFARE AND PROTECTION OF YOUTH. THROUGH THE COOPERATION OF THE RENSSELAER COUNTY-CITY OF TROY YOUTH BUREAUS, THE YOUTH OF THE CITY HAVE BENEFITED FROM THE NEW YORK STATE DIVISION FOR YOUTH AID ELIGIBILITY GRANTED TO THE CITY DIRECTLY AND RENSSELAER COUNTY AID GRANTED INDIRECTLY. THE CITY PROVIDES SPONSORSHIP FOR 20 AGENCIES THAT PROVIDE EDUCATIONAL, RECREATIONAL, DEVELOPMENTAL, AND REMEDIAL PROGRAMS DEVOTED TO PROVIDING ESSENTIAL SERVICES FOR THE YOUTH OF THE CITY OF TROY. YOUTH DEVELOPMENT AND DELINQUENCY PREVENTION PROGRAMS ARE A HIGH PRIORITY. IN ADDITION, THE YOUTH BUREAU WILL CONTINUE TO ADMINISTER AND OPERATE A YOUTH EMPLOYMENT SERVICE IN THE CITY OF TROY. THIS PROGRAM IS A JOB SEARCH, JOB REFERRAL, AND EDUCATION SERVICE FOR THE YOUTH OF THE CITY. YOUTH BUREAU FUNDING FOR THE MOST PART IS BY STATE, FEDERAL, AND CITY GRANTS. THE CITY'S CONTRIBUTION WAS APPROXIMATELY $98,000 FOR THE YEAR 1985. IF GRANTS AND CONTRIBUTIONS ARE REDUCED, PROGRAMS WILL BE REDUCED PROPORTIONATELY.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES   ACCOUNT NUMBER - A7310

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	56,491.63	65,080.00	30,668.08	34,411.92	60,296.00	60,296.00	60,296.00
102B	SALARIES-TEMPORARY (YCC)	.00	15,000.00	.00	15,000.00	.00	.00	.00
104	PENSION & RETIREMENT	5,778.21	6,468.00	.00	6,468.00	7,198.00	7,198.00	7,198.00
106	SOCIAL SECURITY	3,996.42	4,631.00	2,074.13	2,556.87	4,355.00	4,355.00	4,355.00
106B	SOCIAL SECURITY (YCC)	.00	1,058.00	.00	1,058.00	.00	.00	.00
109B	WORKMENS COMPENSATION (YC	.00	300.00	.00	300.00	.00	.00	.00
110	LONGEVITY	600.00	600.00	.00	600.00	600.00	600.00	600.00
	TOTAL	66,866.26	93,137.00	32,742.21	60,394.79	72,449.00	72,449.00	72,449.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	128.34	.00	.00	.00	300.00	300.00	300.00
202	VEHICLE	6,910.85	.00	.00	.00	.00	.00	.00
	TOTAL	7,039.19	.00	.00	.00	300.00	300.00	300.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	434.18	450.00	270.79	179.21	450.00	450.00	450.00
303	OTHER MATL'S & SUPPLIES	.00	200.00	.00	200.00	.00	.00	.00
303B	OTHER MATL'S & SUPPLIES	.00	2,000.00	.00	2,000.00	.00	.00	.00
304A	VEHICLE - PARTS	99.33	500.00	33.59	466.41	400.00	400.00	400.00
304B	VEHICLE - SERVICE	150.00	600.00	.00	600.00	400.00	400.00	400.00
304C	VEHICLE - GAS & OIL	785.87	900.00	268.46	631.54	900.00	900.00	900.00
	TOTAL	1,469.38	4,650.00	572.84	4,077.16	2,150.00	2,150.00	2,150.00
IV	CONTRACTUAL SERVICES							
401	TELEPHONE	701.41	2,800.00	.00	2,800.00	2,500.00	2,500.00	2,500.00
402	POSTAGE	108.13	130.00	23.61	106.39	30.00	80.00	80.00

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1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES ACCOUNT NUMBER - A7310

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
403	PRINTING & ADVERTISING	1,107.72	1,900.00	1,348.99	551.01	1,500.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	40.50	100.00	.00	100.00	100.00	100.00	100.00
408	DUES & SUBSCRIPTIONS	100.00	250.00	230.00	20.00	300.00	300.00	300.00
409	CONTRACT SVCS-YOUTH AGENC	213,444.92	294,341.00	64,908.35	229,432.65	252,000.00	252,000.00	252,000.00
411	TRAVEL EXPENSE	.00	300.00	.00	300.00	300.00	300.00	300.00
	TOTAL	215,502.68	299,321.00	66,510.95	233,310.05	256,780.00	256,780.00	256,780.00
	GRAND TOTAL	290,877.51	397,608.00	99,826.00	297,782.00	331,679.00	331,679.00	331,679.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES   ACCOUNT NUMBER - A7310

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	DIR	1	1	0	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00
101	DEPUTY DIR	1	1	0	22,062.00	17,278.00	17,278.00	22,062.00	17,278.00	17,278.00
101	SR ACCOUNT CLERK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
	* TOTAL *	3	3	0				65,080.00	60,296.00	60,296.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES   ACCOUNT NUMBER - A7310

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT FILE CABINET	1	300.00	300.00				300.00	300.00
** TOTAL **			300.00	128.34	.00	.00	300.00	300.00
202 VEHICLE								
** TOTAL **			.00	6,910.85	.00	.00	.00	.00
** TOTAL CAPITAL OUTLAY **			300.00	7,039.19	.00	.00	300.00	300.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE: CITY COMPTROLLER ACCOUNT NUMBER - A1315

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	184,636.75	234,074.00	83,533.84	150,540.16	241,469.00	239,993.00	239,993.00
CODE II CAPITAL EXPENDITURES	2,021.98	516.00	501.90	14.10	3,490.00	3,490.00	3,490.00
CODE III MATERIALS AND SUPPLIES	1,910.54	1,500.00	1,314.06	185.94	2,000.00	1,800.00	1,800.00
CODE IV CONTRACTUAL SERVICES	11,823.54	11,825.00	4,799.13	7,025.87	20,407.00	14,507.00	14,507.00
TOTAL	200,392.81	247,915.00	90,148.93	157,766.07	267,366.00	259,790.00	259,790.00

* COMMENTARY *

CITY COMPTROLLER IS THE HEAD OF THE DEPARTMENT OF FINANCE AND CHIEF FISCAL OFFICER OF THE CITY. HE IS APPOINTED BY THE CITY MANAGER, AND IS RESPONSIBLE FOR THE BUREAUS OF AUDIT AND ACCOUNTS, CENTRAL DATA PROCESSING, CITY TREASURER, PURCHASING, AND CITY ASSESSOR. HE MAY, WITH THE APPROVAL OF THE CITY MANAGER, APPOINT A CITY AUDITOR, CITY TREASURER, CITY ASSESSOR AND PURCHASING AGENT. THE CITY COMPTROLLER IS RESPONSIBLE FOR MAINTAINING THE CITY'S FISCAL RECORDS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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FUND - GENERAL   DEPARTMENT - FINANCE: CITY COMPTROLLER   ACCOUNT NUMBER - A1315

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	147,713.55	184,228.00	76,333.95	107,894.05	188,276.00	187,198.00	187,198.00
102	SALARIES-TEMP	.00	11,960.00	1,914.00	10,046.00	12,480.00	12,180.00	12,180.00
104	PENSION & RETIREMENT	24,086.48	21,698.00	.00	21,698.00	23,903.00	23,903.00	23,903.00
106	SOCIAL SECURITY	10,503.39	13,988.00	5,285.89	8,702.11	14,518.00	14,420.00	14,420.00
110	LONGEVITY	2,333.33	2,200.00	.00	2,200.00	2,292.00	2,292.00	2,292.00
	TOTAL	184,636.75	234,074.00	83,533.84	150,540.16	241,469.00	239,993.00	239,993.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	2,021.98	516.00	501.90	14.10	3,490.00	3,490.00	3,490.00
	TOTAL	2,021.98	516.00	501.90	14.10	3,490.00	3,490.00	3,490.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,910.54	1,500.00	1,314.06	185.94	2,000.00	1,800.00	1,800.00
	TOTAL	1,910.54	1,500.00	1,314.06	185.94	2,000.00	1,800.00	1,800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,170.05	1,000.00	298.29	701.71	1,000.00	800.00	800.00
403	PRINTING & ADVERTISING	1,901.47	1,500.00	1,038.34	461.66	2,000.00	1,800.00	1,800.00
404	REPAIRS TO EQUIPMENT	492.00	675.00	542.50	132.50	757.00	757.00	757.00
404A	REPAIRS TO BLDG	.00	.00	.00	.00	8,000.00	5,000.00	5,000.00
408	DUES & SUBSCRIPTION	460.00	500.00	474.00	26.00	500.00	500.00	500.00
409	CONSULTANTS FEES	7,260.00	7,500.00	2,446.00	5,054.00	7,500.00	5,000.00	5,000.00
410	TRAINING EXPENSES	.00	150.00	.00	150.00	150.00	150.00	150.00
411	TRAVEL EXPENSES	540.02	500.00	.00	500.00	500.00	500.00	500.00
	TOTAL	11,823.54	11,825.00	4,799.13	7,025.87	20,407.00	14,507.00	14,507.00
	GRAND TOTAL	200,392.81	247,915.00	90,148.93	157,766.07	267,366.00	259,790.00	259,790.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - FINANCE: CITY COMPTROLLER   ACCOUNT NUMBER - A1315

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	RATE OF COMPENSATION 1985	RATE OF COMPENSATION CITY MGR RECOMM. 86	RATE OF COMPENSATION CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	TOTAL APPROPRIATION CITY MGR RECOMM. 86	TOTAL APPROPRIATION CITY COUNCIL APPROVED 86
101	CITY COMPT	1	1	0	35,629.00	35,629.00	35,629.00	35,629.00	35,629.00	35,629.00
101	SR ADM ASS'T	1	1	0	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00
101	ACCOUNTANT	1	1	0	24,383.00	24,383.00	24,383.00	24,383.00	24,383.00	24,383.00
101	PR ACCT CLK	2	2	0	18,927.00	18,927.00	18,927.00	37,854.00	37,854.00	37,854.00
101	PRIN STENO	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	ADM ASS'T	1	1	0	15,890.00	18,071.00	18,071.00	15,890.00	18,071.00	18,071.00
101	ACCOUNT CLERK TYPIST	1	1	0	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00
101	SR KEYPUNCH OPERATOR	1	1	0	10,842.00	14,380.00	14,380.00	10,842.00	14,380.00	14,380.00
	* TOTAL *	9	9	0				181,479.00	187,198.00	187,198.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: CITY COMPTROLLER ACCOUNT NUMBER - A1315

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
CALCULATOR	2	150.00	300.00				300.00	300.00
OFFICE ACC. PANELS	10	250.00	2,500.00				2,500.00	2,500.00
OFFICE CHAIR MATS	8	55.00	440.00				440.00	440.00
OFF.SUPP. STOR. CAB	1	250.00	250.00				250.00	250.00
** TOTAL **			3,490.00	2,021.98	516.00	501.90	3,490.00	3,490.00
** TOTAL CAPITAL OUTLAY **			3,490.00	2,021.98	516.00	501.90	3,490.00	3,490.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - FINANCE: AUDIT & ACCOUNTS   ACCOUNT NUMBER - A1320

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	64,146.15	71,660.00	29,691.36	41,968.64	72,594.00	72,594.00	72,594.00
CODE II CAPITAL EXPENDITURES	149.00	449.00	149.00	300.00	3,150.00	1,950.00	1,950.00
CODE III MATERIALS AND SUPPLIES	3,285.30	3,399.00	2,647.36	751.64	4,475.00	3,450.00	3,450.00
CODE IV CONTRACTUAL SERVICES	3,901.53	6,901.00	2,085.19	4,815.81	4,315.00	3,700.00	3,700.00
T O T A L	71,481.98	82,409.00	34,572.91	47,836.09	84,534.00	81,694.00	81,694.00

* COMMENTARY *

THE CITY AUDITOR, APPOINTED BY THE CITY COMPTROLLER, WITH THE APPROVAL OF THE CITY MANAGER, ALSO SERVES AS FIRST DEPUTY COMPTROLLER, AND ASSUMES THE DUTIES OF THE COMPTROLLER IN HIS ABSENCE. HE IS RESPONSIBLE FOR AUDITING ALL CITY ORDERS FOR MATERIALS AND SUPPLIES, CERTIFYING TO THE LEGALITY OF ALL CLAIMS AND DESIGNATING THE FUND AND APPROPRIATION TO WHICH EACH PURCHASE SHALL BE CHARGED.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - FINANCE: AUDIT & ACCOUNTS   ACCOUNT NUMBER - A1320

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	53,470.21	59,271.00	27,810.80	31,460.20	59,271.00	59,271.00	59,271.00
104	PENSION & RETIREMENT	6,121.61	7,032.00	.00	7,032.00	7,906.00	7,906.00	7,906.00
106	SOCIAL SECURITY	3,796.01	4,257.00	1,880.56	2,376.44	4,317.00	4,317.00	4,317.00
110	LONGEVITY	758.32	1,100.00	.00	1,100.00	1,100.00	1,100.00	1,100.00
	TOTAL	64,146.15	71,660.00	29,691.36	41,968.64	72,594.00	72,594.00	72,594.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	149.00	449.00	149.00	300.00	3,150.00	1,950.00	1,950.00
	TOTAL	149.00	449.00	149.00	300.00	3,150.00	1,950.00	1,950.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	427.63	399.00	154.41	244.59	450.00	450.00	450.00
303	OTHER MAT & SUPP	2,857.67	3,000.00	2,492.95	507.05	4,025.00	3,000.00	3,000.00
	TOTAL	3,285.30	3,399.00	2,647.36	751.64	4,475.00	3,450.00	3,450.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	234.58	200.00	80.01	119.99	250.00	200.00	200.00
403	PRINTING & ADVERTISING	465.24	500.00	127.18	372.82	525.00	500.00	500.00
404	REPAIRS TO EQUIPMENT	231.00	1,625.00	1,614.00	11.00	2,840.00	2,500.00	2,500.00
405	RENTAL OF EQUIPMENT	2,461.86	4,176.00	.00	4,176.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	216.00	250.00	264.00	14.00-	300.00	300.00	300.00
410	TRAINING EXPENSE	25.00	.00	.00	.00	200.00	.00	.00
411	TRAVEL EXPENSE	267.85	150.00	.00	150.00	200.00	200.00	200.00
	TOTAL	3,901.53	6,901.00	2,085.19	4,815.81	4,315.00	3,700.00	3,700.00
	GRAND TOTAL	71,481.98	82,409.00	34,572.91	47,836.09	84,534.00	81,694.00	81,694.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: AUDIT & ACCOUNTS ACCOUNT NUMBER - A1320

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	CITY AUDITOR	1	1	0	25,868.00	25,868.00	25,868.00	25,868.00	25,868.00	25,868.00
101	MACHINE OPR	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR STENO	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
	* TOTAL *	3	3	0				59,271.00	59,271.00	59,271.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: AUDIT & ACCOUNTS ACCOUNT NUMBER - A1320

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
MICROFILM STOR.CAB.	1	350.00	350.00				350.00	350.00
COMP.PRINTOUT CAB	1	800.00	800.00				800.00	800.00
4 DRAWER FILE CABIN	1	600.00	600.00				600.00	.00
TYPEWRITER	1	1,000.00	1,000.00				1,000.00	800.00
TYPEWRITER STAND	1	200.00	200.00				200.00	.00
MISC.	1	200.00	200.00				200.00	.00
** TOTAL **			3,150.00	149.00	449.00	149.00	3,150.00	1,950.00
** TOTAL CAPITAL OUTLAY **			3,150.00	149.00	449.00	149.00	3,150.00	1,950.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - FINANCE: DATA PROCESSING   ACCOUNT NUMBER - A1321

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	13,841.06	13,700.00	2,705.80	10,994.20	5,725.00	5,725.00	5,725.00
CODE III MATERIALS AND SUPPLIES	8,367.15	7,200.00	5,620.61	1,579.39	17,600.00	14,450.00	14,450.00
CODE IV CONTRACTUAL SERVICES	222,725.46	258,250.00	230,709.32	27,540.68	262,325.00	257,025.00	257,025.00
T O T A L	244,933.67	279,150.00	239,035.73	40,114.27	285,650.00	277,200.00	277,200.00

* COMMENTARY *

CENTRAL DATA PROCESSING IS JOINTLY FUNDED BY THE CITY OF TROY AND RENSSELAER COUNTY FOR THE BENEFIT OF BOTH GOVERNMENT UNITS. THE PERSONNEL ARE HIRED, SUPERVISED, AND BUDGETED FOR IN THE BUDGET OF THE COUNTY. THE UTILITIES, RENTAL OF EQUIPMENT AND PURCHASES OF SERVICES AND SUPPLIES ARE BUDGETED BYTHE CITY, HEREIN. A JOINT COMMITTEE COMPRISED OF CITY AND COUNTY OFFICIALS OVERSEES THE OPERATION AND ADMINISTRATION OFTHE FACILITY. A DATA PROCESSING DIRECTOR APPOINTED BYTHE COUNTY EXECUTIVE WITH THE APPROVAL OF THE CITY MANAGER, IS THE BUREAU HEAD.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - FINANCE: DATA PROCESSING   ACCOUNT NUMBER - A1321

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	763.00	125.00	107.95	17.05	1,530.00	1,530.00	1,530.00
203	OTHER EQUIPMENT	13,078.06	13,575.00	2,597.85	10,977.15	4,195.00	4,195.00	4,195.00
	TOTAL	13,841.06	13,700.00	2,705.80	10,994.20	5,725.00	5,725.00	5,725.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	907.75	1,000.00	417.31	582.69	1,100.00	1,100.00	1,100.00
303	OTHER MATL'S & SUPPLIES	7,459.40	6,200.00	5,203.30	996.70	16,500.00	13,350.00	13,350.00
	TOTAL	8,367.15	7,200.00	5,620.61	1,579.39	17,600.00	14,450.00	14,450.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-ELECTRIC	10,816.71	11,000.00	.00	11,000.00	11,000.00	11,000.00	11,000.00
401A	TELEPHONE OFFICE	6,189.60	6,600.00	.00	6,600.00	6,700.00	6,700.00	6,700.00
401B	TELECOMMUNICATIONS	9,144.81	11,800.00	6,815.43	4,984.57	11,400.00	11,400.00	11,400.00
402	POSTAGE	234.07	250.00	74.17	175.83	275.00	275.00	275.00
402A	DELIVERY CHARGES	.00	.00	.00	.00	2,300.00	2,300.00	2,300.00
403	PRINTING & ADVERTISING	1,121.51	1,500.00	281.94	1,218.06	1,650.00	1,650.00	1,650.00
404	REPAIRS TO EQUIPMENT	47,128.32	63,900.00	61,123.16	2,776.34	61,000.00	61,000.00	61,000.00
405	RENTAL OF EQUIPMENT	138,971.78	163,000.00	162,358.12	641.88	152,000.00	152,000.00	152,000.00
408	DUES & SUBSCRIPTIONS	288.66	100.00	31.50	68.50	800.00	500.00	500.00
409	CONSULTANT FEES	4,980.00	.00	.00	.00	15,000.00	10,000.00	10,000.00
410	TRAINING EXPENSE	3,850.00	100.00	25.00	75.00	200.00	200.00	200.00
	TOTAL	222,725.46	258,250.00	230,709.32	27,540.68	262,325.00	257,025.00	257,025.00
	GRAND TOTAL	244,933.67	279,150.00	239,035.73	40,114.27	285,650.00	277,200.00	277,200.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: DATA PROCESSING ACCOUNT NUMBER - A1321

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
DESK	1	700.00	700.00				700.00	700.00
CHAIR	1	280.00	280.00				280.00	280.00
WORKTABLES	2	275.00	550.00				550.00	550.00
** TOTAL **			1,530.00	763.00	125.00	107.95	1,530.00	1,530.00
203 OTHER EQUIPMENT								
TAPE STOR CAB	1	760.00	760.00				760.00	760.00
MULTIPART DECOLL	1	2,400.00	2,400.00				2,400.00	2,400.00
STORAGE RACKS	1	345.00	345.00				345.00	345.00
STOR.RACK/TAPES	1	265.00	265.00				265.00	265.00
STOR CAB/FIELD ENG.	1	300.00	300.00				300.00	300.00
VACUUM / PRINTERS	1	125.00	125.00				125.00	125.00
** TOTAL **			4,195.00	13,078.06	13,575.00	2,597.85	4,195.00	4,195.00
** TOTAL CAPITAL OUTLAY **			5,725.00	13,841.06	13,700.00	2,705.80	5,725.00	5,725.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - OFFICE AUTOMATION ACCOUNT NUMBER - A1322

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	28,000.00	20,000.00	20,000.00
CODE III MATERIALS AND SUPPLIES	.00	.00	.00	.00	600.00	600.00	600.00
CODE IV CONTRACTUAL SERVICES	.00	.00	.00	.00	39,900.00	39,200.00	39,200.00
TOTAL	.00	.00	.00	.00	68,500.00	59,800.00	59,800.00

* COMMENTARY *

CENTRAL DATA PROCESSING IS JOINTLY FUNDED BY THE CITY OF TROY AND RENSSELAER COUNTY FOR THE BENEFIT OF BOTH GOVERNMENT UNITS. THE PERSONNEL ARE HIRED, SUPERVISED, AND BUDGETED FOR IN THE BUDGET OF THE COUNTY. THE UTILITIES, RENTAL OF EQUIPMENT AND PURCHASES OF SERVICES AND SUPPLIES ARE BUDGETED BY THE CITY, HEREIN. A JOINT COMMITTEE COMPRISED OF CITY AND COUNTY OFFICIALS OVERSEES THE OPERATION AND ADMINISTRATION OF THE FACILITY. A DATA PROCESSING DIRECTOR APPOINTED BY THE COUNTY EXECUTIVE WITH THE APPROVAL OF THE CITY MANAGER, IS THE THE BUREAU HEAD.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - OFFICE AUTOMATION   ACCOUNT NUMBER - A1322

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	.00	.00	.00	.00	28,000.00	20,000.00	20,000.00
	TOTAL	.00	.00	.00	.00	28,000.00	20,000.00	20,000.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATERIALS/SUPPLIES	.00	.00	.00	.00	600.00	600.00	600.00
	TOTAL	.00	.00	.00	.00	600.00	600.00	600.00
IV	CONTRACTUAL SERVICES							
402A	DELIVERY CHARGES	.00	.00	.00	.00	500.00	500.00	500.00
404	REPAIRS TO EQUIPMENT	.00	.00	.00	.00	13,700.00	13,000.00	13,000.00
405	RENTAL OF EQUIP	.00	.00	.00	.00	24,500.00	24,500.00	24,500.00
408	DUES & SUBSCRIPTIONS	.00	.00	.00	.00	200.00	200.00	200.00
410	TRAINING EXPENSES	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL	.00	.00	.00	.00	39,900.00	39,200.00	39,200.00
	GRAND TOTAL	.00	.00	.00	.00	68,500.00	59,800.00	59,800.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - OFFICE AUTOMATION   ACCOUNT NUMBER - A1322

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OTHER EQUIPMENT								
WORKSTATIONS	4	4,000.00	16,000.00				16,000.00	8,000.00
HARD DISC	1	5,700.00	5,700.00				5,700.00	5,700.00
DISK EXPANSION MODU	2	1,400.00	2,800.00				2,800.00	2,800.00
CUT SHEET FEEDER	1	1,600.00	1,600.00				1,600.00	1,600.00
MULTIFUNCTION PRINT	1	1,900.00	1,900.00				1,900.00	1,900.00
** TOTAL **			28,000.00	.00	.00	.00	28,000.00	20,000.00
** TOTAL CAPITAL OUTLAY **			28,000.00	.00	.00	.00	28,000.00	20,000.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - FINANCE: CITY TREASURER   ACCOUNT NUMBER - A1325

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	100,105.06	117,892.00	49,816.43	68,075.57	124,717.00	124,717.00	124,717.00
CODE II CAPITAL EXPENDITURES	1,000.00	.00	.00	.00	950.00	950.00	950.00
CODE III MATERIALS AND SUPPLIES	913.61	800.00	466.96	333.04	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	22,286.10	21,400.00	12,486.08	8,913.92	19,610.00	19,610.00	19,610.00
T O T A L	124,304.77	140,092.00	62,769.47	77,322.53	146,077.00	146,077.00	146,077.00

* COMMENTARY *

CITY TREASURER IS CHARGED WITH THE FISCAL RESPONSIBILITIES OF RECEIPT, CUSTODY AND DEPOSIT OF ALL CITY FUNDS AND THE MANAGEMENT OF THE DETAILS IN CONNECTION THEREWITH. WHEN PROPERLY AUTHORIZED, SHALL MAKE ALL DISBURSEMENTS FROM SUCH FUNDS. THE TREASURER SHALL MAINTAIN THE TAX ROLLS, THE TAX SALE BOOKS, AND REPORT ANNUALLY ON THE STATUS OF THESE RECORDS AND OF PROPERTIES FORECLOSED TO THE CITY VIA IN-REM ACTION. THE TREASURER IS APPOINTED BY CITY COMPTROLLER,WITH THE APPROVAL OF THE CITY MANAGER, ALSO SERVES AS DEPUTY COMPTROLLER.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - FINANCE: CITY TREASURER   ACCOUNT NUMBER - A1325

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	82,051.30	97,152.00	46,661.34	50,490.66	103,891.00	103,891.00	103,891.00
104	PENSION & RETIREMENT	11,026.17	12,606.00	.00	12,606.00	11,951.00	11,951.00	11,951.00
106	SOCIAL SECURITY	5,827.59	6,934.00	3,155.09	3,778.91	7,525.00	7,525.00	7,525.00
110	LONGEVITY	1,200.00	1,200.00	.00	1,200.00	1,350.00	1,350.00	1,350.00
	TOTAL	100,105.06	117,892.00	49,816.43	68,075.57	124,717.00	124,717.00	124,717.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,000.00	.00	.00	.00	950.00	950.00	950.00
	TOTAL	1,000.00	.00	.00	.00	950.00	950.00	950.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	913.61	800.00	466.96	333.04	800.00	800.00	800.00
	TOTAL	913.61	800.00	466.96	333.04	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	5,951.97	5,000.00	2,695.13	2,304.87	6,000.00	6,000.00	6,000.00
403	PRINTING & ADVERTISING	8,726.51	9,000.00	3,366.13	5,633.87	8,000.00	8,000.00	8,000.00
404	REPAIRS TO EQUIPMENT	859.45	1,000.00	316.10	683.90	1,200.00	1,200.00	1,200.00
405	RENTAL OF EQUIPMENT	6,108.72	6,200.00	6,108.72	91.28	3,910.00	3,910.00	3,910.00
411	TRAVEL	639.45	200.00	.00	200.00	500.00	500.00	500.00
	TOTAL	22,286.10	21,400.00	12,486.08	8,913.92	19,610.00	19,610.00	19,610.00
	GRAND TOTAL	124,304.77	140,092.00	62,769.47	77,322.53	146,077.00	146,077.00	146,077.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: CITY TREASURER ACCOUNT NUMBER - A1325

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	CITY TREASURER	1	1	0	24,119.00	24,119.00	24,119.00	24,119.00	24,119.00	24,119.00
101	CASHIER	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	PRINC ACCT. CLERK	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	ACCT CLERK	1	1	0	13,720.00	14,478.00	14,478.00	13,720.00	14,478.00	14,478.00
101	ACCT CLERK	1	1	0	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00
101	ASST TO TREASURER	1	1	0	10,067.00	13,720.00	13,720.00	10,067.00	13,720.00	13,720.00
	* TOTAL *	6	6	0				99,480.00	103,891.00	103,891.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - FINANCE: CITY TREASURER   ACCOUNT NUMBER - A1325

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201	OFFICE EQUIPMENT								
	CALCULATOR	1	150.00	150.00				150.00	150.00
	TYPEWRITER	1	800.00	800.00				800.00	800.00
	** TOTAL **			950.00	1,000.00	.00	.00	950.00	950.00
	** TOTAL CAPITAL OUTLAY **			950.00	1,000.00	.00	.00	950.00	950.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE: PURCHASER ACCOUNT NUMBER - A1345

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,944.39	53,910.00	21,642.68	32,267.32	54,251.00	54,251.00	54,251.00
CODE II CAPITAL EXPENDITURES	140.02	149.00	149.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	4,772.55	2,000.00	4,590.91	2,590.91-	2,000.00	2,000.00	2,000.00
CODE IV CONTRACTUAL SERVICES	1,281.44	1,200.00	1,021.08	178.92	9,200.00	9,200.00	9,200.00
TOTAL	55,138.40	57,259.00	27,403.67	29,855.33	65,451.00	65,451.00	65,451.00

* COMMENTARY *

PURCHASING AGENT IS RESPONSIBLE FOR THE PROCUREMENT OF MATERIALS, SUPPLIES, EQUIPMENT AND CONTRACTUAL WORK NEEDED BY THE CITY, AND FOR THE DISPOSITION OF CITY PROPERTY AS AUTHORIZED BY THE CITY COUNCIL. IN CONJUNCTION WITH THESE RESPONSIBILITIES, THE PURCHASING AGENT ESTABLISHES SPECIFICATION STANDARDS FOR ITEMS PRIOR TO PURCHASE. THE PURCHASING AGENT IS APPOINTED BY THE CITY COMPTROLLER WITH APPROVAL OF THE CITY MANAGER.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: PURCHASER ACCOUNT NUMBER - A1345

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	38,768.07	43,018.00	20,271.67	22,746.33	43,018.00	43,018.00	43,018.00
104	PENSION & RETIREMENT	6,713.47	7,109.00	.00	7,109.00	7,246.00	7,246.00	7,246.00
106	SOCIAL SECURITY	2,762.85	3,083.00	1,371.01	1,711.99	3,137.00	3,137.00	3,137.00
110	LONGEVITY	700.00	700.00	.00	700.00	850.00	850.00	850.00
	TOTAL	48,944.39	53,910.00	21,642.68	32,267.32	54,251.00	54,251.00	54,251.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	140.02	149.00	149.00	.00	.00	.00	.00
	TOTAL	140.02	149.00	149.00	.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	4,772.55	2,000.00	4,590.91	2,590.91-	2,000.00	2,000.00	2,000.00
	TOTAL	4,772.55	2,000.00	4,590.91	2,590.91-	2,000.00	2,000.00	2,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	584.97	600.00	305.29	294.71	600.00	600.00	600.00
403	PRINTING & ADVERTISING	632.97	500.00	715.79	215.79-	8,500.00	8,500.00	8,500.00
404	REPAIRS TO EQUIPMENT	63.50	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	1,281.44	1,200.00	1,021.08	178.92	9,200.00	9,200.00	9,200.00
	GRAND TOTAL	55,138.40	57,259.00	27,403.67	29,855.33	65,451.00	65,451.00	65,451.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: PURCHASER ACCOUNT NUMBER - A1345

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	PURCH AGT	1	1	0	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00
101	SENIOR ACCOUNT CLERK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
	* TOTAL *	2	2	0				43,018.00	43,018.00	43,018.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - FINANCE: PURCHASER   ACCOUNT NUMBER - A1345

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
** TOTAL **			.00	140.02	149.00	149.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	140.02	149.00	149.00	.00	.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - FINANCE: CITY ASSESSOR   ACCOUNT NUMBER - A1355

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	88,725.41	99,669.00	51,934.59	47,704.41	103,156.00	103,156.00	103,156.00
CODE II CAPITAL EXPENDITURES	498.12	939.00	673.64	265.36	7,258.00	7,258.00	7,258.00
CODE III MATERIALS AND SUPPLIES	488.61	500.00	111.66	388.34	500.00	500.00	500.00
CODE IV CONTRACTUAL SERVICES	25,502.32	41,135.00	2,633.78	38,501.22	31,140.00	31,140.00	31,140.00
T O T A L	115,214.46	142,263.00	55,403.67	86,859.33	142,054.00	142,054.00	142,054.00

* COMMENTARY *

THE BUREAU OF ASSESSMENTS PREPARES ANNUALLY AN ASSESSMENT ROLL OF ALL REAL PROPERTY LOCATED IN THE CITY WHICH IS SUBJECT TO ASSESSMENT FOR REAL PROPERTY TAXES. HEADED BY THE CITY ASSESSOR,THIS BUREAU MAKES APPRAISALS TO BE USED IN ESTABLISHING THE ASSESSED VALUATIONS OF ALL PARCELS OF REAL PROPERTY WITHIN THE CITY. THE CITY ASSESSOR IS APPOINTED BY THE CITY COMPTROLLER WITH THE APPROVAL OF THE CITY MANAGER. SURPLUS REAL PROPERTY RECEIVES IN-REM PROPERTY AND OTHER PROPERTIES DEEDED TO THE CITY, CLASSIFIES, APPRAISES AND DISPOSES OF SAID PROPERTY,CONDUCTS AUCTIONS AND ACCOUNTS FOR THE FUNDS RECEIVED IN THE SALE OF PROPERTY.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - FINANCE: CITY ASSESSOR   ACCOUNT NUMBER - A1355

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	PERMANENT SALARIES	71,720.69	81,144.00	38,237.57	42,906.43	84,989.00	84,989.00	84,989.00
104	PENSION & RETIREMENT	10,771.65	11,753.00	11,161.00	592.00	11,161.00	11,161.00	11,161.00
106	SOCIAL SECURITY	5,099.74	5,792.00	2,586.02	3,205.98	6,139.00	6,139.00	6,139.00
110	LONGEVITY	1,133.33	1,000.00	.00	1,000.00	867.00	867.00	867.00
	TOTAL	88,725.41	99,689.00	51,984.59	47,704.41	103,156.00	103,156.00	103,156.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	498.12	939.00	673.64	265.36	617.00	617.00	617.00
202	VEHICLES	.00	.00	.00	.00	6,641.00	6,641.00	6,641.00
	TOTAL	498.12	939.00	673.64	265.36	7,258.00	7,258.00	7,258.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	488.61	500.00	111.66	388.34	500.00	500.00	500.00
	TOTAL	488.61	500.00	111.66	388.34	500.00	500.00	500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	354.79	6,135.00	117.73	6,017.27	600.00	600.00	600.00
403	ADVERTISING	7,500.00	7,800.00	650.57	7,149.43	9,500.00	9,500.00	9,500.00
404	REPAIRS TO EQUIPMENT	173.50	1,200.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
405	RENTAL OF EQUIPMENT	204.00	.00	13.00	13.00-	.00	.00	.00
409	CONSULTANT FEES	17,270.03	26,000.00	1,847.48	24,152.52	19,840.00	19,840.00	19,840.00
	TOTAL	25,502.32	41,135.00	2,633.73	33,501.22	31,140.00	31,140.00	31,140.00
	GRAND TOTAL	115,214.46	142,263.00	55,403.67	86,857.33	142,054.00	142,054.00	142,054.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: CITY ASSESSOR ACCOUNT NUMBER - A1355

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	ASSESSOR	1	1	0	32,695.00	32,695.00	32,695.00	32,695.00	32,695.00	32,695.00
101	REAL PROP ASST	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	ASST ASSESSOR	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR ACCT CLK	1	1	0	11,702.00	15,547.00	15,547.00	11,702.00	15,547.00	15,547.00
	* TOTAL *	4	4	0				81,144.00	84,989.00	84,989.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: CITY ASSESSOR ACCOUNT NUMBER - A1355

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
4 DRAWER FILE CAB	1	500.00	500.00				500.00	500.00
CHAIR-SECRETARIAL	1	117.00	117.00				117.00	117.00
** TOTAL **			617.00	498.12	939.00	673.64	617.00	617.00
202 OFFICE EQUIPMENT								
AUTO-PLYMOUTH	1	6,641.00	6,641.00				6,641.00	6,641.00
** TOTAL **			6,641.00	.00	.00	.00	6,641.00	6,641.00
** TOTAL CAPITAL OUTLAY **			7,258.00	498.12	939.00	673.64	7,258.00	7,258.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	104,814.46	95,756.00	41,634.19	54,121.81	102,380.00	102,380.00	102,380.00
CODE II CAPITAL EXPENDITURES	927.86	.00	.00	.00	1,000.00	300.00	300.00
CODE III MATERIALS AND SUPPLIES	2,128.92	1,700.00	458.67	1,241.33	2,000.00	1,700.00	1,700.00
CODE IV CONTRACTUAL SERVICES	2,140.08	3,025.00	780.63	2,244.37	3,725.00	3,025.00	3,025.00
T O T A L	110,011.32	100,481.00	42,873.49	57,607.51	109,105.00	107,905.00	107,905.00

* COMMENTARY *

THE CITY CLERK, APPOINTED BY THE CITY COUNCIL, ATTENDS ALL COUNCIL MEETINGS, RECORDS ALL PROCEEDINGS ON TAPE, AND MAINTAINS A JOURNAL OF COUNCIL PROCEEDINGS. THE CLERK INFORMS CITY COUNCILMEN OF SPECIAL MEETINGS AND COMMITTEE MEETINGS, AND IN COOPERATION WITH THE CITY MANAGER AND THE CORPORATION COUNSEL PREPARES THE AGENDA FOR COUNCIL MEETINGS. THE CITY CLERK HAS THE POWER OF A COMMISSIONER OF DEEDS AND ISSUES SEVERAL TYPES OF LICENSES. THE CITY CLERK IS RESPONSIBLE FOR SUPERVISING THE OPERATION OF POLLING PLACES ON PRIMARY AND ELECTION DAYS.

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1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	87,617.55	83,231.00	38,997.48	44,283.52	86,664.00	86,664.00	86,664.00
104	PENSION-RETIREMENT	9,363.71	5,961.00	.00	5,961.00	8,876.00	8,876.00	8,875.00
106	SOCIAL SECURITY	6,211.53	5,914.00	2,636.71	3,277.29	6,240.00	6,240.00	6,240.00
110	LONGEVITY	1,116.67	600.00	.00	600.00	600.00	600.00	600.00
	TOTAL	104,814.46	95,756.00	41,634.19	54,121.81	102,380.00	102,380.00	102,380.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	927.86	.00	.00	.00	1,000.00	800.00	800.00
	TOTAL	927.86	.00	.00	.00	1,000.00	800.00	800.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,128.92	1,700.00	458.67	1,241.33	2,000.00	1,700.00	1,700.00
	TOTAL	2,128.92	1,700.00	458.67	1,241.33	2,000.00	1,700.00	1,700.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	877.65	800.00	299.71	500.29	1,000.00	800.00	800.00
403	PRINTING & ADVERTISING	1,247.43	1,500.00	200.92	1,299.08	2,000.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	.00	450.00	280.00	170.00	450.00	450.00	450.00
408	DUES & SUBSCRIPTIONS	15.00	75.00	.00	75.00	75.00	75.00	75.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	2,140.08	3,025.00	780.63	2,244.37	3,725.00	3,025.00	3,025.00
	GRAND TOTAL	110,011.32	100,481.00	42,873.49	57,607.51	109,105.00	107,905.00	107,905.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - CITY CLERK   ACCOUNT NUMBER - A1410

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	SALARIES RATE OF COMPENSATION 1985	RATE OF COMPENSATION CITY MGR RECOMM. 86	RATE OF COMPENSATION CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	TOTAL APPROPRIATION CITY MGR RECOMM. 86	TOTAL APPROPRIATION CITY COUNCIL APPROVED 86
101	CITY CLERK	1	1	0	23,990.00	25,490.00	25,490.00	23,990.00	25,490.00	25,490.00
101	DEP CITY CLERK	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	BINGO INSP	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	ASST. TO CITY CLERK	1	1	0	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00
101	ACCT-CLK TYP	1	1	0	10,067.00	13,450.00	13,450.00	10,067.00	13,450.00	13,450.00
	* TOTAL *	5	5	0				81,781.00	86,664.00	86,664.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT TYPEWRITER	1	1,000.00	1,000.00				1,000.00	800.00
** TOTAL **			1,000.00	927.86	.00	.00	1,000.00	800.00
** TOTAL CAPITAL OUTLAY **			1,000.00	927.86	.00	.00	1,000.00	800.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,966.90	35,890.00	.00	35,890.00	37,890.00	37,890.00	37,890.00
CODE II CAPITAL EXPENDITURES	9,980.00	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
CODE III MATERIALS AND SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CODE IV CONTRACTUAL SERVICES	7,807.26	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
T O T A L	66,754.16	59,890.00	.00	59,890.00	61,890.00	61,890.00	61,890.00

* COMMENTARY *

FUNDS FOR THE OPERATION OF POLLING PLACES ON PRIMARY AND ELECTION DAYS THROUGHOUT THE CITY ARE BUDGETED IN THIS BUREAU.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CODE	ITEM	ACTUAL 1934	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	43,966.90	35,890.00	.00	35,890.00	37,890.00	37,890.00	37,390.00
	TOTAL	48,966.90	35,390.00	.00	35,890.00	37,890.00	37,890.00	37,390.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	9,980.00	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	9,980.00	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	2,006.96	4,000.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
405	RENT-POLLING PLACES	5,287.28	7,000.00	.00	7,000.00	7,000.00	7,000.00	7,000.00
411	TRAVEL EXPENSE	513.02	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	7,807.26	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
	GRAND TOTAL	66,754.16	59,890.00	.00	59,890.00	61,890.00	61,890.00	61,390.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
102	CUSTODIANS-EA	2	4	2	1,000.00	1,000.00	1,000.00	2,000.00	4,000.00	4,000.00
102	ASST CUSTODIAN-EA	4	4	0	165.00	165.00	165.00	660.00	660.00	660.00
102	INSPECTORS-3DYS	262	262	0	125.00	125.00	125.00	32,750.00	32,750.00	32,750.00
102	INSP CHAIR-DY	56	56	0	5.00	5.00	5.00	280.00	280.00	280.00
102	INSTRUCTORS-DY	200	200	0	1.00	1.00	1.00	200.00	200.00	200.00
	* TOTAL *	524	526	2				35,890.00	37,890.00	37,890.00

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1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT VOTING MACHINES	3	4,000.00	12,000.00				12,000.00	12,000.00
** TOTAL **			12,000.00	9,980.00	12,000.00	.00	12,000.00	12,000.00
** TOTAL CAPITAL OUTLAY **			12,000.00	9,980.00	12,000.00	.00	12,000.00	12,000.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - EXAMINING BOARDS   ACCOUNT NUMBER - A3610

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,140.90	4,143.00	1,320.03	2,322.97	4,147.00	4,147.00	4,147.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	121.40	200.00	.00	200.00	200.00	200.00	200.00
CODE IV CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00
T O T A L	4,262.30	4,343.00	1,320.03	2,522.97	4,347.00	4,347.00	4,347.00

* COMMENTARY *

THE VARIOUS EXAMINING BOARDS OF THE CITY EXAMINE APPLICANTS FOR LICENSES TO DETERMINE QUALIFICATIONS AND FITNESS OF THE APPLICANTS TO ENGAGE IN THE PRACTICE OF THE PROFESSION. THE CITY CLERK SERVES AS SECRETARY TO THE VARIOUS BOARDS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - EXAMINING BOARDS ACCOUNT NUMBER - A3610

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	3,870.00	3,870.00	1,700.00	2,170.00	3,870.00	3,870.00	3,870.00
106	SOCIAL SECURITY	270.90	273.00	120.03	152.97	277.00	277.00	277.00
	TOTAL	4,140.90	4,143.00	1,820.03	2,322.97	4,147.00	4,147.00	4,147.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	121.40	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	121.40	200.00	.00	200.00	200.00	200.00	200.00
	GRAND TOTAL	4,262.30	4,343.00	1,820.03	2,522.97	4,347.00	4,347.00	4,347.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - EXAMINING BOARDS   ACCOUNT NUMBER - A3610

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
102	CLERK	1	1	0	600.00	600.00	600.00	600.00	600.00	600.00
102	SEC TO ELEC BD	1	1	0	600.00	600.00	600.00	600.00	600.00	600.00
102	MEM PLUMB BD	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM. ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM. ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM PLUMB BD	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM PLUMB BD	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM. ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	BARBER EXAMINER	1	1	0	100.00	100.00	100.00	100.00	100.00	100.00
102	MEM BARBERS BD	1	1	0	25.00	25.00	25.00	25.00	25.00	25.00
102	MEM BARBERS BD	1	1	0	25.00	25.00	25.00	25.00	25.00	25.00
	* TOTAL *	12	12	0				3,870.00	3,870.00	3,870.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	32,044.99	34,531.00	15,154.31	19,376.69	36,772.00	36,719.00	36,719.00
CODE II CAPITAL EXPENDITURES	.00	1,532.00	1,314.00	218.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	890.76	1,000.00	558.82	441.18	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	2,205.46	2,335.00	1,683.04	651.96	2,920.00	2,920.00	2,920.00
T O T A L	35,141.21	39,398.00	18,710.17	20,687.83	40,492.00	40,439.00	40,439.00

* COMMENTARY *

THE BUREAU OF VITAL STATISTICS RECORDS ALL BIRTHS, AND BURIAL PERMITS. THE BUREAU WILL FURNISH UPON REQUEST CERTIFICATIONS OF BIRTH CERTIFICATES REQUIRED BY PERSONS APPLYING FOR JOBS AND PASSPORTS AND CERTIFIED COPIES OF DEATH CERTIFICATES FOR THOSE ATTEMPTING TO SETTLE ESTATES OF DECEASED PERSONS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - VITAL STATISTICS   ACCOUNT NUMBER - A4020

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	27,609.55	30,171.00	14,194.50	15,976.50	31,050.00	31,001.00	31,001.00
104	PENSION & RETIREMENT	2,502.78	2,037.00	.00	2,037.00	3,126.00	3,126.00	3,126.00
106	SOCIAL SECURITY	1,932.66	2,140.00	959.81	1,180.19	2,246.00	2,242.00	2,242.00
110	LONGEVITY	.00	183.00	.00	183.00	350.00	350.00	350.00
	TOTAL	32,044.99	34,531.00	15,154.31	19,376.69	36,772.00	36,719.00	36,719.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	1,532.00	1,314.00	218.00	.00	.00	.00
	TOTAL	.00	1,532.00	1,314.00	218.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	390.76	1,000.00	558.32	441.18	800.00	800.00	800.00
	TOTAL	390.76	1,000.00	558.32	441.18	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	763.17	800.00	339.04	460.96	800.00	800.00	800.00
403	PRINTING	.00	.00	.00	.00	400.00	400.00	400.00
404	REPAIRS TO EQUIPMENT	127.00	127.00	.00	127.00	376.00	376.00	376.00
405	RENTAL OF EQUIPMENT	1,315.29	1,408.00	1,344.00	64.00	1,344.00	1,344.00	1,344.00
	TOTAL	2,205.46	2,335.00	1,683.04	651.96	2,920.00	2,920.00	2,920.00
	GRAND TOTAL	35,141.21	39,398.00	18,710.17	20,687.33	40,492.00	40,439.00	40,439.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	REGISTRAR	1	1	0	15,547.00	16,326.00	16,326.00	15,547.00	16,326.00	16,326.00
101	DEPUTY REGISTRAR	1	1	0	14,624.00	14,675.00	14,675.00	14,624.00	14,675.00	14,675.00
	* TOTAL *	2	2	0				30,171.00	31,001.00	31,001.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - VITAL STATISTICS   ACCOUNT NUMBER - A4020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	1,532.00	1,314.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	.00	1,532.00	1,314.00	.00	.00

1966 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - LAW   ACCOUNT NUMBER - A1420

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	215,634.69	229,647.00	94,412.55	135,234.45	240,790.00	224,039.00	224,039.00
CODE II CAPITAL EXPENDITURES	441.87	500.00	.00	500.00	500.00	500.00	500.00
CODE III MATERIALS AND SUPPLIES	1,132.57	1,500.00	572.28	927.72	1,500.00	1,500.00	1,500.00
CODE IV CONTRACTUAL SERVICES	5,502.46	6,650.00	2,944.92	3,705.08	7,650.00	6,950.00	6,950.00
T O T A L	222,711.59	238,297.00	97,929.75	140,367.25	250,440.00	233,039.00	233,039.00

* COMMENTARY *

THE DEPARTMENT OF LAW IS HEADED BY THE CORPORATION COUNSEL. HE IS APPOINTED BY THE CITY MANAGER. THE LAW DEPARTMENT IS CHARGED WITH THE DUTY OF RENDERING LEGAL SERVICE AND ADVICE TO THE VARIOUS AGENCIES,DEPARTMENTS, COMMISSIONS, AND COUNCILS OF THE CITY OF TROY. IN CARRYING OUT THIS OBLIGATION THE DEPARTMENT PREPARES AND SUPERVISES THE CITY COUNCIL LEGISLATION AND AGENDA,IT DEFENDS THE CITY IN NUMEROUS COURT PROCEEDINGS, IT INITIATES LITIGATION ON BEHALF OF THE CITY,IT RENDERS ADVICE AND OPINIONS PURSUANT TO REQUESTS OF DEPARTMENTS OF THE CITY, AND IT AIDS IN NEGOTIATING CONTRACTS AND SETTLEMENTS OF DISPUTES. IN ORDER TO CARRY OUT THESE DUTIES, THE DEPARTMENT EMPLOYS ATTORNEYS, A PARALEGAL TRAINEE, AND SECRETARIAL HELP.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	173,430.29	190,735.00	83,424.99	102,310.01	200,407.00	184,820.00	134,820.00
104	PENSION - RETIREMENT	29,422.31	24,609.00	.00	24,609.00	25,625.00	25,625.00	25,625.00
106	SOCIAL SECURITY	12,182.09	13,503.00	5,987.56	7,515.44	14,353.00	13,244.00	13,244.00
110	LONGEVITY	600.00	800.00	.00	800.00	400.00	400.00	400.00
	TOTAL	215,634.69	229,647.00	94,412.55	135,234.45	240,790.00	224,089.00	224,089.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	441.87	500.00	.00	500.00	500.00	500.00	500.00
	TOTAL	441.87	500.00	.00	500.00	500.00	500.00	500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,132.57	1,500.00	572.28	927.72	1,500.00	1,500.00	1,500.00
	TOTAL	1,132.57	1,500.00	572.28	927.72	1,500.00	1,500.00	1,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	754.21	750.00	499.41	250.59	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	2,586.05	2,650.00	1,021.93	1,623.07	3,000.00	2,600.00	2,600.00
404	REPAIRS TO EQUIPMENT	185.50	350.00	.00	350.00	350.00	350.00	350.00
408	DUES & SUBSCRIPTIONS	1,975.70	1,700.00	1,423.58	276.42	2,000.00	1,800.00	1,800.00
409	CONSULTANT FEES	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	300.00	200.00	200.00
	TOTAL	5,502.46	6,650.00	2,944.92	3,705.08	7,650.00	6,950.00	6,950.00
	GRAND TOTAL	222,711.59	238,297.00	97,929.75	140,367.25	250,440.00	233,039.00	233,039.00

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1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - LAW   ACCOUNT NUMBER - A1420

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	CORPORATION CNSL	1	1	0	34,071.00	34,071.00	34,071.00	34,071.00	34,071.00	34,071.00
101	1ST DEP CORP CNSL	1	1	0	30,342.00	30,342.00	30,342.00	30,342.00	30,342.00	30,342.00
101	WORKMENS COMP AGT	1	0	1-	24,383.00	.00	.00	24,383.00	.00	.00
101	DEP CORP CNSL	1	1	0	23,194.00	25,000.00	25,000.00	23,194.00	25,000.00	25,000.00
101	PVT SEC C C	1	1	0	22,062.00	22,062.00	22,062.00	22,062.00	22,062.00	22,062.00
101	SR STENO LAW	1	1	0	17,180.00	17,180.00	17,180.00	17,180.00	17,180.00	17,180.00
101	DEP CORP CNSL	1	1	0	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00
101	LEGAL ASST/TR	1	1	0	15,090.00	15,090.00	15,090.00	15,090.00	15,090.00	15,090.00
101	DEPT CORP CNSL	1	1	0	9,309.00	9,309.00	9,309.00	9,309.00	9,309.00	9,309.00
101	JR. ADMIN. ASST	0	1	1	.00	16,662.00	16,662.00	.00	16,662.00	16,662.00
	* TOTAL *	9	9	0				190,735.00	184,820.00	184,820.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT TYPEWRITER	1	500.00	500.00				500.00	500.00
** TOTAL **			500.00	441.87	500.00	.00	500.00	500.00
** TOTAL CAPITAL OUTLAY **			500.00	441.87	500.00	.00	500.00	500.00

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1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB. WKS. ADMINISTRATION ACCOUNT NUMBER - A1490

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	171,480.86	193,071.00	78,775.53	114,295.47	202,351.00	197,460.00	197,460.00
CODE II CAPITAL EXPENDITURES	81.81	1,000.00	.00	1,000.00	1,420.00	1,420.00	1,420.00
CODE III MATERIALS AND SUPPLIES	3,071.35	3,000.00	1,410.49	1,589.51	3,500.00	3,000.00	3,000.00
CODE IV CONTRACTUAL SERVICES	16,357.55	16,235.00	10,027.02	6,207.98	18,900.00	17,450.00	17,450.00
T O T A L	191,491.57	213,306.00	90,213.04	123,092.96	226,171.00	219,330.00	219,330.00

* COMMENTARY *

THE BUREAU OF ADMINISTRATION WITHIN THE DEPARTMENT OF PUBLIC WORKS OVERSEES AND IS RESPONSIBLE FOR THE ADMINISTRATIVE ACTIVITIES OF THE VARIOUS BUREAUS WITHIN THE DEPARTMENT SUCH AS ENGINEERING, FACILITIES MAINTENANCE, CENTRAL GARAGE, TRAFFIC CONTROL, PARKING GARAGE, STREET MAINTENANCE, SANITATION, AND CODE ENFORCEMENT. THE CLERICAL STAFF OF THE DEPARTMENT OF PUBLIC WORKS IS WITHIN THIS BUREAU AND THIS STAFF HANDLES THE PERSONNEL,PAYROLLS, AND PURCHASING RECORDS FOR THE DEPARTMENT. THE DEPUTY COMMISSIONER HAS DIRECT RESPONSIBILITIES OVER THE BUREAUS OF STREETS,SANITATION, CENTRAL GARAGE, AND FACILITIES MAINTENANCE. THE CITY ENGINEER HAS DIRECT RESPONSIBILITIES OVER THE BUREAUS OF ENGINEERING, CODE ENFORCEMENT, TRAFFIC CONTROL, AND PARKING GARAGE.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS. ADMINISTRATION ACCOUNT NUMBER - A1490

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	142,663.79	158,066.00	73,785.17	84,277.83	164,335.00	159,770.00	159,770.00
104	PENSION & RETIREMENT	16,581.17	21,542.00	.00	21,542.00	23,362.00	23,362.00	23,362.00
106	SOCIAL SECURITY	10,135.90	11,296.00	4,987.36	6,308.64	11,944.00	11,618.00	11,618.00
110	LONGEVITY	2,100.00	2,167.00	.00	2,167.00	2,710.00	2,710.00	2,710.00
	TOTAL	171,480.86	193,071.00	78,775.53	114,295.47	202,351.00	197,460.00	197,460.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	81.81	1,000.00	.00	1,000.00	1,420.00	1,420.00	1,420.00
	TOTAL	81.81	1,000.00	.00	1,000.00	1,420.00	1,420.00	1,420.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,071.35	3,000.00	1,410.49	1,589.51	3,500.00	3,000.00	3,000.00
	TOTAL	3,071.35	3,000.00	1,410.49	1,589.51	3,500.00	3,000.00	3,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,606.82	1,400.00	718.40	681.60	1,700.00	1,500.00	1,500.00
403	PRINTING - ADVERTISING	5,546.26	4,000.00	3,783.52	216.48	6,000.00	5,000.00	5,000.00
404	REPAIRS TO EQUIPMENT	246.37	235.00	190.50	44.50	250.00	250.00	250.00
408	DUES & SUBSCRIPTIONS	98.00	250.00	206.25	43.75	300.00	250.00	250.00
410	TRAINING EXPENSE	365.00	250.00	.00	250.00	400.00	250.00	250.00
411	TRAVEL EXPENSE	.00	100.00	28.60	71.40	250.00	200.00	200.00
423	UNIFORMS	8,995.10	10,000.00	5,099.75	4,900.25	10,000.00	10,000.00	10,000.00
	TOTAL	16,857.55	16,235.00	10,027.02	6,207.98	18,900.00	17,450.00	17,450.00
	GRAND TOTAL	191,491.57	213,306.00	90,213.04	123,092.96	226,171.00	219,330.00	219,330.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB. WKS. ADMINISTRATION   ACCOUNT NUMBER - A1490

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	COMM PUBLIC WORKS	1	1	0	41,418.00	41,418.00	41,418.00	41,418.00	41,418.00	41,418.00
101	DEPUTY	1	1	0	26,501.00	26,501.00	26,501.00	26,501.00	26,501.00	26,501.00
101	SR ACCT CLERK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	SR ACCT CLERK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	SR STENO	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
101	ACCT CLERK TYPIST	1	1	0	14,675.00	14,675.00	14,675.00	14,675.00	14,675.00	14,675.00
101	DISPATCHER	1	1	0	14,022.00	14,675.00	14,675.00	14,022.00	14,675.00	14,675.00
101	ACCT CLERK	1	1	0	12,669.00	13,720.00	13,720.00	12,669.00	13,720.00	13,720.00
	* TOTAL *	8	8	0				158,066.00	159,770.00	159,770.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUB. WKS. ADMINISTRATION   ACCOUNT NUMBER - A1490

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
TYPEWRITER	1	800.00	800.00				800.00	800.00
CALCULATOR	1	120.00	120.00				120.00	120.00
PRINTER	1	500.00	500.00				500.00	500.00
** TOTAL **			1,420.00	81.81	1,000.00	.00	1,420.00	1,420.00
** TOTAL CAPITAL OUTLAY **			1,420.00	81.81	1,000.00	.00	1,420.00	1,420.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: ENGINEER   ACCOUNT NUMBER - A1440

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	210,244.47	266,890.00	105,311.17	161,578.83	270,487.00	270,487.00	270,487.00
CODE II CAPITAL EXPENDITURES	.00	1,000.00	.00	1,000.00	1,720.00	1,720.00	1,720.00
CODE III MATERIALS AND SUPPLIES	599.11	800.00	637.64	162.36	1,200.00	1,200.00	1,200.00
CODE IV CONTRACTUAL SERVICES	2,920.00	4,600.00	3,932.92	667.08	21,400.00	1,200.00	1,200.00
TOTAL	213,763.58	273,290.00	109,881.73	163,405.27	294,807.00	274,607.00	274,607.00

* COMMENTARY *

THE BUREAU OF ENGINEERING, UNDER THE SUPERVISION OF THE CITY ENGINEER, IS RESPONSIBLE FOR ALL PUBLIC WORKS ENGINEERING PROJECTS IN THE CITY. THE ENGINEERING BUREAU MAKES ENGINEERING INVESTIGATION, PROPERTY SEARCHES, PROPERTY SURVEYS, PREPARES DRAWINGS, MAPS, SPECIFICATIONS, COST ESTIMATES, AND SUPERVISES CONSTRUCTION THROUGHOUT THE CITY. THE BUREAU MAINTAINS ALL RECORDS AND DOCUMENTS RELATIVE TO THESE PROJECTS AND IS RESPONSIBLE FOR ALL MAPS OF THE CITY OF TROY. THE BUREAU ALSO PERFORMS TRAFFIC RELATED INVESTIGATIONS THROUGHOUT THE CITY AND DETERMINES ENGINEERING SOLUTIONS. THE CITY ENGINEER ALSO ACTS AS THE EXECUTIVE SECRETARY OF THE CITY OF TROY PLANNING COMMISSION. THE BUREAU OF ENGINEERING DOES THE TECHNICAL RESEARCH AND PROGRAM LAYOUTS FOR THE VARIOUS OTHER BUREAUS WITHIN THE DEPARTMENT OF PUBLIC WORKS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: ENGINEER   ACCOUNT NUMBER - A1440

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	169,193.97	220,521.00	98,639.28	121,881.72	221,290.00	221,290.00	221,290.00
104	PENSIONS & RETIREMENT	26,494.65	27,727.00	.00	27,727.00	30,480.00	30,480.00	30,480.00
106	SOCIAL SECURITY	12,016.43	15,942.00	6,671.89	9,270.11	16,016.00	16,016.00	16,016.00
109	WORKMENS COMPENSATION	47.76	100.00	.00	100.00	.00	.00	.00
110	LONGEVITY	2,491.66	2,600.00	.00	2,600.00	2,701.00	2,701.00	2,701.00
	TOTAL	210,244.47	266,890.00	105,311.17	161,578.83	270,487.00	270,487.00	270,487.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	720.00	720.00	720.00
203	OTHER MATL'S & EQUIPMENT	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	.00	1,000.00	.00	1,000.00	1,720.00	1,720.00	1,720.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	.00	.00	149.08	149.08-	200.00	200.00	200.00
303	OTHER MATL'S & SUPPLIES	599.11	800.00	488.56	311.44	1,000.00	1,000.00	1,000.00
	TOTAL	599.11	800.00	637.64	162.36	1,200.00	1,200.00	1,200.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	.00	.00	95.00	95.00-	400.00	200.00	200.00
405	RENTAL OF EQUIPMENT	1,838.90	3,800.00	3,474.14	325.86	100.00	100.00	100.00
409	CONSULTANT FEES	.00	400.00	.00	400.00	20,400.00	400.00	400.00
410	TRAINING EXPENSE	240.00	150.00	114.00	36.00	250.00	250.00	250.00
411	TRAVEL EXPENSE	841.10	250.00	249.78	.22	250.00	250.00	250.00
	TOTAL	2,920.00	4,600.00	3,932.92	667.08	21,400.00	1,200.00	1,200.00
	GRAND TOTAL	213,763.58	273,290.00	109,881.73	163,408.27	294,807.00	274,607.00	274,607.00

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1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: ENGINEER ACCOUNT NUMBER - A1440

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	SALARIES: RATE OF COMPENSATION 1985	RATE OF COMPENSATION CITY MGR RECOMM. 86	RATE OF COMPENSATION CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	TOTAL APPROPRIATION CITY MGR RECOMM. 86	TOTAL APPROPRIATION CITY COUNCIL APPROVED 86
101	PRIN CIVIL ENG	1	1	0	34,192.00	34,192.00	34,192.00	34,192.00	34,192.00	34,192.00
101	CITY ENG	1	1	0	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
101	TRAFFIC ENG	1	1	0	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00
101	SR CIVIL ENG	1	1	0	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00
101	CIVIL ENG	1	1	0	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00
101	SR ENG AIDE	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR ENG AIDE	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	DRAFTSMAN	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	DRAFTSMAN	1	1	0	14,906.00	12,675.00	12,675.00	14,906.00	12,675.00	12,675.00
	* TOTAL *	9	9	0				223,521.00	221,290.00	221,290.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: ENGINEER   ACCOUNT NUMBER -. A1440

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
CALCULATOR	1	120.00	120.00				120.00	120.00
MAP FILE	1	600.00	600.00				600.00	600.00
** TOTAL **			720.00	.00	.00	.00	720.00	720.00
203 OTHER MATL'S & EQUIPMENT								
SURVEYING EQUIP	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			1,000.00	.00	1,000.00	.00	1,000.00	1,000.00
** TOTAL CAPITAL OUTLAY **			1,720.00	.00	1,000.00	.00	1,720.00	1,720.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB WORKS: FACILITIES MAINT.   ACCOUNT NUMBER - A1620

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	162,485.70	182,321.00	73,160.42	109,160.58	189,073.00	186,021.00	186,021.00
CODE II CAPITAL EXPENDITURES	.00	3,500.00	2,831.30	668.70	55,950.00	5,500.00	5,500.00
CODE III MATERIALS AND SUPPLIES	14,530.26	15,750.00	13,900.93	1,849.07	23,000.00	20,300.00	20,300.00
CODE IV CONTRACTUAL SERVICES	281,057.71	313,565.00	169,227.60	144,337.40	322,940.00	322,940.00	322,940.00
T O T A L	458,123.67	515,136.00	259,120.25	256,015.75	590,963.00	535,261.00	535,261.00

* COMMENTARY *

THE BUREAU OF FACILITIES MAINTENANCE IS RESPONSIBLE FOR THE MAINTENANCE OF CITY-OWNED PROPERTY, INCLUDING CITY HALL,POLICE AND FIRE STATIONS, PUBLIC WORK OFFICES, THE UNCLE SAM PARKING GARAGE, AND OTHER CITY OWNED BUILDINGS. ITS DUTIES INCLUDE JANITORIAL SERVICES, PLUMBING, HEATING, CARPENTRY, AND OTHER MISCELLANEOUS REPAIRS. THE BUREAU ALSO HANDLES DEMOLITIONS OF CITY OWNED BUILDINGS THAT HAVE BEEN INSPECTED AND DECLARED UNSAFE OR BEYOND REPAIR. THE BUREAU IS ACTIVELY INVOLVED IN A PREVENTIVE MAINTENANCE PROGRAM TO KEEP ALL CITY BUILDINGS IN A FIRST CLASS STATE OF REPAIR TOGETHER WITH A PROGRAM TO PROVIDE ENERGY CONSERVATION TYPE IMPROVEMENTS WITH THE OVERALL GOAL OF KEEPING THE CITY'S ENERGY USAGE AT A MINIMUM. THE BUREAU ALSO KEEPS RECORDS ON ALL UTILITY COSTS RELATED TO THE VARIOUS CITY BUILDINGS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB WORKS: FACILITIES MAINT.   ACCOUNT NUMBER - A1620

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	131,537.35	152,961.00	64,922.13	88,038.87	155,555.00	152,707.00	152,707.00
103	OVERTIME	391.58	500.00	305.44	194.56	500.00	500.00	500.00
104	PENSION & RETIREMENT	13,605.71	10,898.00	.00	10,898.00	13,609.00	13,609.00	13,609.00
105	SOCIAL SECURITY	9,379.01	10,895.00	4,398.91	6,496.09	11,242.00	11,038.00	11,038.00
109	WORKMENS COMPENSATION	6,572.05	6,000.00	3,533.94	2,466.06	7,000.00	7,000.00	7,000.00
110	LONGEVITY	1,000.00	1,067.00	.00	1,067.00	1,167.00	1,167.00	1,167.00
	TOTAL	162,485.70	182,321.00	73,160.42	109,160.58	189,073.00	186,021.00	186,021.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	2,800.00	2,800.00	2,800.00
203	OTHER MATERIALS & EQUIP	.00	3,500.00	2,831.30	668.70	53,150.00	2,700.00	2,700.00
	TOTAL	.00	3,500.00	2,831.30	668.70	55,950.00	5,500.00	5,500.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	424.51	750.00	206.89	543.11	1,000.00	800.00	800.00
303	OTHER SUPPLIES	14,155.75	15,000.00	13,694.04	1,305.96	22,000.00	20,000.00	20,000.00
	TOTAL	14,580.26	15,750.00	13,900.93	1,849.07	23,000.00	20,800.00	20,800.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-POWER & LIGHT	128,344.21	152,565.00	89,957.42	62,607.58	159,940.00	159,940.00	159,940.00
401A	UTILITIES - TELEPHONE	138,811.45	144,000.00	77,637.04	66,362.96	144,000.00	144,000.00	144,000.00
404	REPAIRS TO BLDGS & EQUIP	6,353.17	8,000.00	1,633.14	6,366.86	9,000.00	9,000.00	9,000.00
406	INSURANCE FIRE	7,548.88	9,000.00	.00	9,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	281,057.71	313,565.00	169,227.60	144,337.40	322,940.00	322,940.00	322,940.00
	GRAND TOTAL	458,123.67	515,136.00	259,120.25	256,015.75	590,963.00	535,261.00	535,261.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB WORKS: FACILITIES MAINT.   ACCOUNT NUMBER - A1620

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	SALARIES RATE OF COMPENSATION 1985	RATE OF COMPENSATION CITY MGR RECOMM. 86	RATE OF COMPENSATION CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	TOTAL APPROPRIATION CITY MGR RECOMM. 86	TOTAL APPROPRIATION CITY COUNCIL APPROVED 86
101	FAC MAINT ENGR	1	1	0	22,319.00	23,571.00	23,571.00	22,319.00	23,571.00	23,571.00
101	BLDG MAIN SPVR	1	1	0	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00
101	BLDG MAIN MECH	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	BLDG MAIN MECH	1	1	0	18,057.00	17,661.00	17,661.00	18,057.00	17,661.00	17,661.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,122.00	14,122.00	14,122.00	14,122.00	14,122.00	14,122.00
101	LABORER	1	1	0	14,041.00	12,931.00	12,931.00	14,041.00	12,931.00	12,931.00
101	BLDG MAIN MECH	1	1	0	13,565.00	13,565.00	13,565.00	13,565.00	13,565.00	13,565.00
	* TOTAL *	9	9	0				152,961.00	152,707.00	152,707.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB WORKS: FACILITIES MAINT. ACCOUNT NUMBER - A1620

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
RUGS	2	500.00	1,000.00				1,000.00	1,000.00
PLANTERS	6	150.00	900.00				900.00	900.00
DIRECTORY SIGNS	1	900.00	900.00				900.00	900.00
** TOTAL **			2,800.00	.00	.00	.00	2,800.00	2,800.00
203 OTHER MATERIALS & EQUIP								
VACUUM CLEANER	1	1,200.00	1,200.00				1,200.00	1,200.00
MAP RACK	1	450.00	450.00				450.00	.00
FLOOR CLEANER	1	500.00	500.00				500.00	500.00
ENERGY MANAGEMENT	1	50,000.00	50,000.00				50,000.00	.00
TEST EQUIPMENT	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			53,150.00	.00	3,500.00	2,831.30	53,150.00	2,700.00
** TOTAL CAPITAL OUTLAY **			55,950.00	.00	3,500.00	2,831.30	55,950.00	5,500.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE ACCOUNT NUMBER - A1640

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	202,684.31	218,274.00	88,258.31	130,015.19	236,007.00	234,531.00	234,531.00
CODE II CAPITAL EXPENDITURES	194,122.79	263,000.00	175,975.76	87,024.24	473,500.00	290,500.00	290,500.00
CODE III MATERIALS AND SUPPLIES	281,421.93	290,500.00	141,162.61	149,337.39	317,000.00	302,000.00	302,000.00
CODE IV CONTRACTUAL SERVICES	535.57	500.00	212.78	287.22	1,000.00	1,000.00	1,000.00
T O T A L	678,314.60	772,274.00	405,609.96	366,664.04	1,032,507.00	828,031.00	828,031.00

* COMMENTARY *

THE CENTRAL GARAGE IS RESPONSIBLE FOR THE REPAIR AND MAINTENANCE OF ALL DEPARTMENT OF PUBLIC WORKS VEHICLES TOGETHER WITH ALL CITY HALL BASED VEHICLES. THIS BUREAU MAINTAINS AND REPAIRS 12 SANITATION PACKER TYPE GARBAGE TRUCKS, 15 PICK-UP TRUCKS, 23 CARS, 16 FULL SIZE TRUCKS, 23 SALTERS, AND 40 MISCELLANEOUS PIECES OF HEAVY EQUIPMENT. THE CENTRAL GARAGE IS THE BACKBONE OF THE ENTIRE DEPARTMENT OF PUBLIC WORKS AND IS THE KEY BUREAU WHICH ALLOWS THE DEPARTMENT TO PROVIDE THE VARIOUS SERVICES THROUGHOUT THE CITY OF TROY.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE   ACCOUNT NUMBER - A1640

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	159,750.69	175,697.00	80,611.31	95,085.69	189,832.00	188,454.00	188,454.00
103	OVERTIME	1,999.63	1,600.00	925.69	674.31	2,000.00	2,000.00	2,000.00
104	PENSION & RETIREMENT	22,920.94	22,033.00	.00	22,033.00	24,226.00	24,226.00	24,226.00
106	SOCIAL SECURITY	11,727.82	12,727.00	5,583.56	7,143.44	13,932.00	13,834.00	13,834.00
109	WORKMANS COMPENSATION	3,201.90	3,000.00	1,138.25	1,861.75	3,000.00	3,000.00	3,000.00
110	LONGEVITY	3,083.33	3,217.00	.00	3,217.00	3,017.00	3,017.00	3,017.00
	TOTAL	202,684.31	218,274.00	88,258.31	130,015.19	236,007.00	234,531.00	234,531.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	173,428.61	251,000.00	167,300.76	83,699.24	452,000.00	276,000.00	276,000.00
203	OTHER MATL'S & EQUIPMENT	20,694.18	12,000.00	8,675.00	3,325.00	26,500.00	14,500.00	14,500.00
	TOTAL	194,122.79	263,000.00	175,975.76	87,024.24	478,500.00	290,500.00	290,500.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	1,287.45	3,000.00	362.69	2,637.31	3,000.00	3,000.00	3,000.00
303	OTHER MATL'S & SUPPLIES	3,901.41	3,500.00	2,546.00	954.00	4,000.00	4,000.00	4,000.00
304A	VEHICLE EXP-PARTS	96,499.86	90,000.00	48,083.04	41,916.96	100,000.00	95,000.00	95,000.00
304B	VEHICLE EXP - REPAIR SVC	69,276.06	50,000.00	18,617.54	31,382.46	60,000.00	52,000.00	52,000.00
304C	VEHICLE EXP - GAS & OIL	110,457.15	144,000.00	71,553.34	72,446.66	150,000.00	148,000.00	148,000.00
	TOTAL	281,421.93	290,500.00	141,162.61	149,337.39	317,000.00	302,000.00	302,000.00
IV	CONTRACTUAL SERVICES							
405	RENTAL OF EQUIPMENT	90.00	.00	.00	.00	500.00	500.00	500.00
410	TRAINING EXPENSE	30.00	250.00	130.00	120.00	250.00	250.00	250.00
411	TRAVEL EXPENSE	415.57	250.00	82.78	167.22	250.00	250.00	250.00
	TOTAL	585.57	500.00	212.73	287.22	1,000.00	1,000.00	1,000.00
	GRAND TOTAL	678,814.60	772,274.00	405,609.76	366,664.04	1,032,507.00	828,031.00	828,031.00

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1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE ACCOUNT NUMBER - A1640

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	SALARIES: RATE OF COMPENSATION 1985	RATE OF COMPENSATION CITY MGR RECOMM. 86	RATE OF COMPENSATION CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	TOTAL APPROPRIATION CITY MGR RECOMM. 86	TOTAL APPROPRIATION CITY COUNCIL APPROVED 86
101	AUTO EQ SPVR	1	1	0	20,390.00	20,689.00	20,689.00	20,390.00	20,689.00	20,689.00
101	SR AUTO MECH	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	WELDER	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	AUTO MECH	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	AUTO MECH	1	1	0	17,661.00	18,133.00	18,133.00	17,661.00	18,133.00	18,133.00
101	AUTO MECH	1	1	0	17,661.00	17,661.00	17,661.00	17,661.00	17,661.00	17,661.00
101	AUTO MECH HLPR	1	1	0	15,583.00	15,583.00	15,583.00	15,533.00	15,583.00	15,583.00
101	AUTO MECH HPR	1	1	0	15,583.00	15,583.00	15,533.00	15,583.00	15,583.00	15,533.00
101	LABORER	1	1	0	15,583.00	14,122.00	14,122.00	15,583.00	14,122.00	14,122.00
101	STOCK CLERK	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	AUTO MECH HLPR	0	1	1	.00	13,447.00	13,447.00	.00	13,447.00	13,447.00
	* TOTAL *	10	11	1				175,697.00	188,454.00	188,454.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE   ACCOUNT NUMBER - A1640

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
202 VEHICLES								
SEDAN	2	6,000.00	12,000.00				12,000.00	6,000.00
TRASH TRUCKS	1	48,000.00	48,000.00				48,000.00	.00
PICK UP TRUCK/PLOWS	4	13,000.00	52,000.00				52,000.00	.00
TANDEM DUMP TRUCK	1	70,000.00	70,000.00				70,000.00	.00
SINGLE AXLE TRUCK	1	35,000.00	35,000.00				35,000.00	35,000.00
STREET SWEEPER	1	80,000.00	80,000.00				80,000.00	80,000.00
FRONT END LOADER	1	45,000.00	45,000.00				45,000.00	45,000.00
SANITATION PACKERS	2	55,000.00	110,000.00				110,000.00	110,000.00
** TOTAL **			452,000.00	173,428.61	251,000.00	167,300.76	452,000.00	276,000.00
203 OTHER MATL'S & EQUIPMENT								
MINISALTER	4	3,000.00	12,000.00				12,000.00	.00
MOWER	1	1,000.00	1,000.00				1,000.00	1,000.00
TIRE COMPRESSOR	1	1,500.00	1,500.00				1,500.00	1,500.00
HOPPER SALTER	2	6,000.00	12,000.00				12,000.00	12,000.00
** TOTAL **			26,500.00	20,694.18	12,000.00	8,675.00	26,500.00	14,500.00
** TOTAL CAPITAL OUTLAY **			478,500.00	194,122.79	263,000.00	175,975.76	478,500.00	290,500.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB WKS: STREET MAINT & CLEAN ACCOUNT NUMBER - A5110

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	571,462.56	639,815.00	255,801.20	384,013.80	652,361.00	647,149.00	647,149.00
CODE II CAPITAL EXPENDITURES	5,323.82	6,100.00	5,200.00	900.00	6,500.00	6,500.00	6,500.00
CODE III MATERIALS AND SUPPLIES	301,172.78	301,500.00	205,248.27	96,251.73	322,500.00	311,500.00	311,500.00
CODE IV CONTRACTUAL SERVICES	533,773.97	571,050.00	275,868.91	295,181.09	595,050.00	587,050.00	587,050.00
T O T A L	1,411,738.13	1,518,465.00	742,118.38	776,346.62	1,576,411.00	1,552,199.00	1,552,199.00

* COMMENTARY *

THE BUREAU OF STREET MAINTENANCE HAS THE RESPONSIBILITY FOR THE MAINTNANCE AND CLEANING OF APPROXIMATELY 147 MILES OF CITY STREETS. INCLUDED ARE THE FUNCTIONS OF STREET CLEANING, STREET PAVING, STREET REPAIRS, SNOW PLOWING, SNOW REMOVAL, SALTING, TREE REMOVAL, STREET LIGHTING, TRASH REMOVAL, BRUSH CLEARING, BUILDING DEMOLITION, AND MANY OTHER CITY SERVICES. THIS BUREAU HAS PROGRESSED RAPIDLY IN THE AREA OF ASPHALT PAVING. STARTING WITH AN ALLEY PAVING PROGRAM, THE BUREAU IS NOW ABLE TO PAVE MAJOR CITY STREETS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB WKS: STREET MAINT & CLEAN   ACCOUNT NUMBER - A5110

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	416,285.19	468,410.00	210,267.27	258,142.73	472,157.00	467,293.00	467,293.00
103	OVERTIME	37,401.40	40,000.00	23,463.07	16,536.93	42,000.00	42,000.00	42,000.00
104	PENSION & RETIREMENT	68,197.22	74,554.00	.00	74,554.00	78,512.00	78,512.00	78,512.00
106	SOCIAL SECURITY	31,636.39	36,568.00	15,370.30	21,197.20	37,492.00	37,144.00	37,144.00
109	WORKMENS COMPENSATION	8,767.37	10,000.00	6,700.06	3,299.94	12,000.00	12,000.00	12,000.00
110	LONGEVITY	9,174.99	10,283.00	.00	10,283.00	10,200.00	10,200.00	10,200.00
	TOTAL	571,462.56	639,815.00	255,801.20	384,013.80	652,361.00	647,149.00	647,149.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	5,323.82	6,100.00	5,200.00	900.00	6,500.00	6,500.00	6,500.00
	TOTAL	5,323.82	6,100.00	5,200.00	900.00	6,500.00	6,500.00	6,500.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	1,188.15	1,500.00	951.80	548.20	2,500.00	1,500.00	1,500.00
303	OTHER MATL'S & SUPPLIES	299,984.63	300,000.00	204,296.47	95,703.53	320,000.00	310,000.00	310,000.00
	TOTAL	301,172.78	301,500.00	205,248.27	96,251.73	322,500.00	311,500.00	311,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - STREET LIGHTS	532,887.07	570,000.00	275,282.47	294,717.53	594,000.00	586,000.00	586,000.00
404	REPAIRS TO EQUIPTMENT	569.20	750.00	586.44	163.56	750.00	750.00	750.00
405	RENTAL OF EQUIPMENT	322.70	300.00	.00	300.00	300.00	300.00	300.00
	TOTAL	533,778.97	571,050.00	275,868.91	295,181.09	595,050.00	587,050.00	587,050.00
	GRAND TOTAL	1,411,738.13	1,518,465.00	742,118.38	776,346.62	1,576,411.00	1,552,199.00	1,552,199.00

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1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB WKS: STREET MAINT & CLEAN ACCOUNT NUMBER - A5110

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	STREETS SUPV	1	1	0	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00
101	GEN FOREMAN	2	2	0	18,927.00	18,927.00	18,927.00	37,854.00	37,854.00	37,854.00
101	M E O HVY	12	11	1-	17,820.00	17,820.00	17,820.00	213,840.00	196,020.00	196,020.00
101	M E O LGT	4	5	1	16,141.00	16,141.00	16,141.00	64,564.00	80,705.00	80,705.00
101	LABORER	6	7	1	15,077.00	15,077.00	15,077.00	90,462.00	105,539.00	105,539.00
101	LABORER	1	0	1-	14,515.00	.00	.00	14,515.00	.00	.00
101	LABORER	1	1	0	14,122.00	14,122.00	14,122.00	14,122.00	14,122.00	14,122.00
101	MEO LIGHT	1	1	0	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00
	* TOTAL *	28	28	0				468,410.00	467,293.00	467,293.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUB WKS: STREET MAINT & CLEAN   ACCOUNT NUMBER - A5110

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
203 OTHER EQUIPMENT								
LAWN MOWERS	4	250.00	1,000.00				1,000.00	1,000.00
HAND ROLLER	2	150.00	300.00				300.00	300.00
LITTER BASKETS	20	250.00	5,000.00				5,000.00	5,000.00
WEED EATER	2	100.00	200.00				200.00	200.00
** TOTAL **			6,500.00	5,323.82	6,100.00	5,200.00	6,500.00	6,500.00
** TOTAL CAPITAL OUTLAY **			6,500.00	5,323.82	6,100.00	5,200.00	6,500.00	6,500.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB WORKS: PARKING GARAGE ACCOUNT NUMBER - A5132

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	32,936.69	32,911.00	13,743.41	19,167.59	36,366.00	36,366.00	36,366.00
CODE II CAPITAL EXPENDITURES	.00	15,000.00	19,887.00	4,887.00-	4,190.00	.00	.00
CODE III MATERIALS AND SUPPLIES	3,430.10	3,200.00	2,523.64	676.36	5,200.00	3,700.00	3,700.00
CODE IV CONTRACTUAL SERVICES	17,235.67	23,500.00	12,111.24	11,388.76	28,250.00	25,700.00	25,700.00
T O T A L	53,602.46	74,611.00	48,265.29	26,345.71	74,006.00	65,766.00	65,766.00

* COMMENTARY *

THE UNCLE SAM PARKING GARAGE IS GAINING IN POPULARITY WITHIN THE CENTRAL BUSINESS DISTRICT SINCE HAVING BEEN COMPLETED IN NOVEMBER 1978. THE PARKING GARAGE PROVIDES ADEQUATE SPACE TO SERVE THE SHORT TERM PARKING NEEDS OF THE UNCLE SAM ATRIUM AND OTHER ATTRACTIONS IN THE IMMEDIATE VICINITY OF THE MALL. THE GARAGE CAN SERVE ALMOST 400,000 PARKERS DURING A NORMAL YEAR OF OPERATION. THE GARAGE HAS ABOUT 510 SPACES THROUGHOUT THE THREE LEVEL STRUCTURE. THIS GARAGE HAS SPACES RESERVED FOR THE HANDICAPPED AND THE GARAGE HAS BEEN DESIGNED TO ALLOW FOR THE ADDITION OF TWO MORE FLOORS BRINGING THE TOTAL POTENTIAL CAPACITY TO APPROXIMATELY 900 SPACES. THE ENTRANCE TO THE GARAGE IS ON THIRD STREET AND THE EXIT ON FOURTH STREET. THIS FACILITY ALSO HAS A DRIVE-IN BANK LOCATED AT THE NORTH END AND A MCDONALD'S RESTAURANT IN THE SOUTH END. THE FACILITY IS OPERATED IN ACCORDANCE WITH THE DEMANDS OF THE CENTRAL BUSINESS DISTRICT RETAIL STORES. THE PERSONNEL OF THIS BUREAU ARE ALSO RESPONSIBLE FOR THE OPERATION OF THE VARIOUS OFF STREET PARKING LOTS THROUGHOUT THE CENTRAL BUSINESS DISTRICT:

- 4TH STREET LOT (NORTH OF THE GARAGE) - 149 SPACES
- 4TH STREET LOT (SOUTH OF CONGRESS ST.) - 30 SPACES
- 5TH AVENUE LOT - 60 SPACES
- CONGRESS STREET LOT (ALLEY TO RIVER ST) - 20 SPACES
- STATE & FRONT STREET LOT - 20 SPACES
- GREEN ISLAND BRIDGE LOT - 180 SPACES
- CITY HALL LOTS - 170 SPACES
- RIVER STREET PARKING LOT - 141 SPACES
- FRONT STREET PARKING LOT - 89 SPACES

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB WORKS: PARKING GARAGE   ACCOUNT NUMBER - A5132

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	10,426.11	12,669.00	5,135.75	7,533.25	13,720.00	13,720.00	13,720.00
102	SALARIES-TEMP	17,728.59	17,500.00	7,733.57	9,766.43	19,000.00	19,000.00	19,000.00
103	OVERTIME	125.37	200.00	7.55	192.45	200.00	200.00	200.00
104	PENSION & RETIREMENT	900.92	200.00	.00	200.00	892.00	892.00	892.00
106	SOCIAL SECURITY	1,979.53	2,142.00	866.54	1,275.46	2,354.00	2,354.00	2,354.00
109	WORKMENS COMPENSATION	1,776.17	200.00	.00	200.00	200.00	200.00	200.00
110	LONGEVITY	.00	.00	.00	.00	.00	.00	.00
	TOTAL	32,936.69	32,911.00	13,743.41	19,167.59	36,366.00	36,366.00	36,366.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPTMENT	.00	15,000.00	19,887.00	4,887.00-	2,690.00	.00	.00
202	VEHICLES	.00	.00	.00	.00	1,500.00	.00	.00
	TOTAL	.00	15,000.00	19,887.00	4,887.00-	4,190.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	97.77	100.00	50.75	49.25	100.00	100.00	100.00
302	SMALL TOOLS	283.10	100.00	.00	100.00	100.00	100.00	100.00
303	OTHER MATL'S & SUPPLIES	3,049.23	3,000.00	2,472.89	527.11	5,000.00	3,500.00	3,500.00
	TOTAL	3,430.10	3,200.00	2,523.64	676.36	5,200.00	3,700.00	3,700.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	15,077.56	17,500.00	11,449.12	6,050.88	19,200.00	19,200.00	19,200.00
403	PRINTING & ADVERTISING	.00	365.00	.00	365.00	1,000.00	500.00	500.00
404	REPAIRS TO EQUIPMENT	2,158.11	5,600.00	627.47	4,972.53	8,000.00	6,000.00	6,000.00
411	TRAVEL EXPENSE	.00	35.00	34.65	.35	50.00	.00	.00
	TOTAL	17,235.67	23,500.00	12,111.24	11,383.76	28,250.00	25,700.00	25,700.00
	GRAND TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	74,006.00	65,766.00	65,766.00

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1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB WORKS: PARKING GARAGE ACCOUNT NUMBER - A5132

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	PARKING FAC ATTD	1	1	0	12,669.00	13,720.00	13,720.00	12,669.00	13,720.00	13,720.00
102	PARKING FAC ATTD	5	5	0	3,500.00	3,800.00	3,800.00	17,500.00	19,000.00	19,000.00
	* TOTAL *	6	6	0				30,169.00	32,720.00	32,720.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUB WORKS: PARKING GARAGE   ACCOUNT NUMBER - A5132

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPTMENT								
RUGS	2	500.00	1,000.00				1,000.00	.00
CURRENCY COUNTER	1	1,690.00	1,690.00				1,690.00	.00
** TOTAL **			2,690.00	.00	15,000.00	19,887.00	2,690.00	.00
202 OFFICE EQUIPTMENT								
VACUUM SWEEPER	1	1,500.00	1,500.00				1,500.00	.00
** TOTAL **			1,500.00	.00	.00	.00	1,500.00	.00
** TOTAL CAPITAL OUTLAY **			4,190.00	.00	15,000.00	19,887.00	4,190.00	.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: SANITATION ACCOUNT NUMBER - A8160

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	622,906.76	681,171.00	264,731.02	416,439.98	688,693.00	688,693.00	688,693.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	3,796.91	950.00	22.05	927.95	950.00	600.00	600.00
CODE IV CONTRACTUAL SERVICES	5,232.50	6,500.00	400.00	6,100.00	31,156.00	27,600.00	27,600.00
T O T A L	631,936.17	688,621.00	265,153.07	423,467.93	720,799.00	716,893.00	716,893.00

* COMMENTARY *

THE FUNCTION OF THE BUREAU OF SANITATION IS TO COLLECT AND TO DISPOSE OF ALL SOLID WASTES COLLECTED FROM THE CITY RESIDENCES AND BUSINESSES, IN A SAFE, EFFICIENT AND SANITARY MANNER. THIS BUREAU IS ALSO RESPONSIBLE FOR THE PROPER OPERATION OF THE TROY SANITARY LANDFILL WHICH DISPOSES OF APPROXIMATELY 175 TONS OF SOLID WASTE DAILY OR 45,000 TONS EACH YEAR.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: SANITATION ACCOUNT NUMBER - A8160

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	489,778.57	545,361.00	236,228.97	309,132.03	545,739.00	545,739.00	545,739.00
103	OVERTIME	7,422.61	4,000.00	1,338.94	2,661.06	4,500.00	4,500.00	4,500.00
104	PENSION & RETIREMENT	65,446.99	65,777.00	.00	65,777.00	71,162.00	71,162.00	71,162.00
106	SOCIAL SECURITY	35,738.93	39,541.00	16,198.62	23,342.38	40,207.00	40,207.00	40,207.00
109	WORKMENS COMPENSATION	14,069.63	15,000.00	10,964.49	4,035.51	15,000.00	15,000.00	15,000.00
110	LONGEVITY	10,450.03	11,492.00	.00	11,492.00	12,085.00	12,085.00	12,085.00
	TOTAL	622,906.76	681,171.00	264,731.02	416,439.98	688,693.00	688,693.00	688,693.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	.00	150.00	.00	150.00	150.00	100.00	100.00
303	OTHER MATL'S & SUPPLIES	3,796.91	800.00	22.05	777.95	800.00	500.00	500.00
	TOTAL	3,796.91	950.00	22.05	927.95	950.00	600.00	600.00
IV	CONTRACTUAL SERVICES							
401D	UTILITIES RCS SEWER DIST	.00	4,000.00	.00	4,000.00	4,600.00	4,600.00	4,600.00
404	REPAIRS TO EQUIPMENT	361.25	500.00	.00	500.00	500.00	.00	.00
405	RENTAL OF EQUIPMENT	361.25	500.00	.00	500.00	24,556.00	22,000.00	22,000.00
409	CONSULTANT FEES	4,510.00	1,500.00	400.00	1,100.00	1,500.00	1,000.00	1,000.00
	TOTAL	5,232.50	6,500.00	400.00	6,100.00	31,156.00	27,600.00	27,600.00
	GRAND TOTAL	631,936.17	688,621.00	265,153.07	423,467.93	720,799.00	716,393.00	716,393.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: SANITATION   ACCOUNT NUMBER - A8160

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	SANIT SUPV	1	1	0	21,160.00	21,776.00	21,776.00	21,160.00	21,776.00	21,776.00
101	SANIT FOREMAN	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	M E O HVY	2	2	0	17,820.00	17,820.00	17,820.00	35,640.00	35,640.00	35,640.00
101	M E O LGT	11	10	1-	16,141.00	16,141.00	16,141.00	177,551.00	161,410.00	161,410.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	SANIT MAN	11	13	2	15,077.00	15,077.00	15,077.00	165,847.00	196,001.00	196,001.00
101	SANIT MAN	1	1	0	14,625.00	13,214.00	13,214.00	14,625.00	13,214.00	13,214.00
101	SANIT MAN	3	3	0	14,122.00	14,122.00	14,122.00	42,366.00	42,366.00	42,366.00
101	SANIT MAN	1	1	0	14,041.00	12,508.00	12,508.00	14,041.00	12,508.00	12,508.00
101	SANIT MAN	1	0	1-	13,900.00	.00	.00	13,900.00	.00	.00
101	WATCHMAN	1	1	0	13,730.00	13,730.00	13,730.00	13,730.00	13,730.00	13,730.00
101	SANITMAN	1	0	1-	12,497.00	.00	.00	12,497.00	.00	.00
101	MEO LGHT	0	1	1	.00	15,090.00	15,090.00	.00	15,090.00	15,090.00
	* TOTAL *	35	35	0				545,361.00	545,739.00	545,739.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB WORKS: CODE ENFORCEMENT   ACCOUNT NUMBER - A3620

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	185,778.15	228,091.00	85,681.10	142,409.90	231,772.00	231,772.00	231,772.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	63.71	100.00	.00	100.00	100.00	100.00	100.00
CODE IV CONTRACTUAL SERVICES	760.20	1,400.00	709.00	691.00	1,600.00	1,600.00	1,600.00
T O T A L	186,602.06	229,591.00	86,390.10	143,200.90	233,472.00	233,472.00	233,472.00

* COMMENTARY *

THE BUREAU OF CODE ENFORCEMENT,UNDER THE SUPERVISION OF THE DIRECTOR OF CODE ENFORCEMENT IS RESPONSIBLE FOR ENFORCEMENT OF HOUSING, ZONING, AND BUILDING CODES IN THE CITY OF TROY.THE BUREAU REVIEWS ALL PERMITS FOR CONSTRUCTION IN THE CITY, MAINTAINS RECORDS OF CONSTRUCTION,AND INSPECTS SITES FOR COMPLIANCE WITH FILED DOCUMENTS. THE BUREAU INSPECTS HOUSING THROUGHOUT THE CITY, SENDS OUT NOTICES,AND REINSPECTS PROPERTIES FOR COMPLIANCE WITH THE CODE. IN ADDITION TO THESE DUTIES,IT INVESTIGATES COMPLAINTS, STREET OPENINGS, MAINTAINS A SIGN INVENTORY AND ANNUAL FEE BILLING AND FOLLOW THROUGH ON THESE AND OTHER RELATED MATTERS. THE DIRECTOR WORKS IN CLOSE CONTACT WITH THE CITY OF TROY PLANNING COMMISSION AND ALSO THE ZONING BOARD OF APPEALS. THIS BUREAU HAS BEEN VERY INVOLVED IN THE CITY OF TROY'S COMMUNITY DEVELOPMENT N. I. P. FOCUS BLOCK PROGRAMS BY PROVIDING INSPECTIONS OF THE HOMES AND BUILDING FACADES. THE UDAG PROGRAM FOR HOUSING REHABILITATION IN THE CITY OF TROY DEPENDS HEAVILY ON THE INSPECTIONS AND FOLLOW-UPS PROVIDED BY THE PERSONNEL OF THIS BUREAU.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WORKS: CODE ENFORCEMENT ACCOUNT NUMBER - A3620

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	142,536.76	189,080.00	77,993.73	111,086.27	187,848.00	187,848.00	187,848.00
104	PENSION & RETIREMENT	23,313.83	20,611.00	.00	20,611.00	23,179.00	23,179.00	23,179.00
106	SOCIAL SECURITY	10,103.72	13,467.00	5,281.24	8,185.76	13,586.00	13,586.00	13,586.00
109	WORKMENS COMPENSATION	8,023.84	3,000.00	2,406.13	593.87	5,000.00	5,000.00	5,000.00
110	LONGEVITY	1,800.00	1,933.00	.00	1,933.00	2,159.00	2,159.00	2,159.00
	TOTAL	185,778.15	228,091.00	85,681.10	142,409.90	231,772.00	231,772.00	231,772.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	63.71	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	63.71	100.00	.00	100.00	100.00	100.00	100.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	397.50	609.00	609.00	.00	1,000.00	1,000.00	1,000.00
405	RENTAL OF EQUIPMENT	262.70	500.00	.00	500.00	300.00	300.00	300.00
410	TRAINING EXPENSE	100.00	191.00	100.00	91.00	200.00	200.00	200.00
411	TRAVEL EXPENSE	.00	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	760.20	1,400.00	709.00	691.00	1,600.00	1,600.00	1,600.00
	GRAND TOTAL	186,602.06	229,591.00	86,390.10	143,200.90	233,472.00	233,472.00	233,472.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB WORKS: CODE ENFORCEMENT   ACCOUNT NUMBER - A3620

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	DIR CODE ENF	1	1	0	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00
101	PRIN CODE INSP	1	1	0	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00
101	SR CODE INSP	1	1	0	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00
101	CODE INSP	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	CODE INSP	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	CODE INSP	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	ASST CODE INSP	1	1	0	18,927.00	17,661.00	17,661.00	18,927.00	17,661.00	17,661.00
101	ASST CODE INSP	1	1	0	17,337.00	17,517.00	17,517.00	17,337.00	17,517.00	17,517.00
101	ASST CODE INSP	1	1	0	16,562.00	16,416.00	16,416.00	16,562.00	16,416.00	16,416.00
	* TOTAL *	9	9	0				189,080.00	187,848.00	187,848.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL ACCOUNT NUMBER - A3320

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	154,108.87	171,875.00	60,901.23	110,973.72	181,003.00	170,384.00	170,384.00
CODE II CAPITAL EXPENDITURES	17,029.55	35,500.00	23,354.00	12,146.00	44,550.00	42,550.00	42,550.00
CODE III MATERIALS AND SUPPLIES	21,217.01	20,300.00	19,440.89	859.11	23,300.00	23,300.00	23,300.00
CODE IV CONTRACTUAL SERVICES	10,602.22	12,240.00	4,418.71	7,821.29	12,240.00	12,240.00	12,240.00
T O T A L	202,957.65	239,915.00	108,114.33	131,800.12	261,093.00	248,474.00	248,474.00

* COMMENTARY *

THE BUREAU OF TRAFFIC CONTROL IS RESPONSIBLE FOR PLACEMENT, OPERATION AND MAINTENANCE OF TRAFFIC SIGNALS, SIGNS, AND GUIDE RAIL, AND FOR THE MAINTENANCE OF ALL STREET PAVEMENT MARKINGS, FOR THE CONTROL OF TRAFFIC THROUGHOUT THE CITY. THIS BUREAU MAINTAINS OVER 120 TRAFFIC SIGNALS, 450,000 FEET OF PAVEMENT MARKINGS, 120 CROSS WALKS, 2500 TRAFFIC CONTROL SIGNS, 1600 STREET NAME SIGNS, AND MANY MILES OF GUIDE RAIL. THE STAFF OF THIS BUREAU ALSO MAINTAINS, INSTALLS, AND REPAIRS, THE 60 PLUS TWO-WAY RADIOS IN THE VARIOUS TRUCKS WITHIN THE DEPARTMENT OF PUBLIC WORKS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL   ACCOUNT NUMBER - A3320

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	116,666.59	134,529.00	54,341.76	80,187.24	146,691.00	136,781.00	136,781.00
103	OVERTIME	2,597.03	1,300.00	1,161.84	633.16	2,000.00	2,000.00	2,000.00
104	PENSION & RETIREMENT	19,913.16	21,285.00	.00	21,285.00	16,394.00	16,394.00	16,394.00
106	SOCIAL SECURITY	8,657.99	9,753.00	3,909.76	5,843.24	10,818.00	10,109.00	10,109.00
109	WORKMENS COMPENSATION	3,474.10	2,500.00	1,487.92	1,012.08	2,500.00	2,500.00	2,500.00
110	LONGEVITY	2,300.00	2,008.00	.00	2,008.00	2,600.00	2,600.00	2,600.00
	TOTAL	154,108.87	171,875.00	60,901.28	110,973.72	181,003.00	170,384.00	170,384.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	.00	.00	.00	38,600.00	36,600.00	36,600.00
203	OTHER EQUIPMENT	17,029.55	35,500.00	23,354.00	12,146.00	5,950.00	5,950.00	5,950.00
	TOTAL	17,029.55	35,500.00	23,354.00	12,146.00	44,550.00	42,550.00	42,550.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	89.86	300.00	.00	300.00	300.00	300.00	300.00
303	OTHER MATL'S & SUPPLIES	21,127.15	20,000.00	19,440.89	559.11	23,000.00	23,000.00	23,000.00
	TOTAL	21,217.01	20,300.00	19,440.89	859.11	23,300.00	23,300.00	23,300.00
IV	CONTRACTUAL SERVICES							
401	UTIL.-TRAFFIC SIGNALS	8,767.20	9,740.00	3,653.00	6,087.00	9,740.00	9,740.00	9,740.00
404	REPAIRS TO EQUIPMENTS	1,835.02	2,500.00	765.71	1,734.29	2,500.00	2,500.00	2,500.00
	TOTAL	10,602.22	12,240.00	4,418.71	7,821.29	12,240.00	12,240.00	12,240.00
	GRAND TOTAL	202,957.65	239,915.00	108,114.88	131,800.12	261,093.00	248,474.00	248,474.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL ACCOUNT NUMBER - A3320

					S A L A R I E S					
CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			TOTAL APPROPRIATION		
		85	86	+ OR -	1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	TRAF CONT SUPV	1	1	0	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00
101	TRAF CONT FORE	1	0	1-	18,927.00	.00	.00	18,927.00	.00	.00
101	SR SIGN MAIN MAN	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	SIGN MAIN MAN	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
101	SIGN MAIN MAN	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
101	SIGN MAIN MAN	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
101	SIGN MAIN MAN	1	1	0	14,585.00	14,585.00	14,585.00	14,585.00	14,585.00	14,585.00
101	ELECTRONIC TECH	1	1	0	13,565.00	20,305.00	20,305.00	13,565.00	20,305.00	20,305.00
101	TRAF SIGNAL MAINT MAN	0	1	1	.00	14,439.00	14,439.00	.00	14,439.00	14,439.00
	* TOTAL *	8	8	0				134,529.00	136,781.00	136,781.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL ACCOUNT NUMBER - A3320

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
202 VEHICLES								
TWO-WAY RADIO	4	1,000.00	4,000.00				4,000.00	2,000.00
REPEATER STATION	1	5,600.00	5,600.00				5,600.00	5,600.00
TRAFFIC SIGNAL EQUI	1	15,000.00	15,000.00				15,000.00	15,000.00
PAINT STRIPPER	1	14,000.00	14,000.00				14,000.00	14,000.00
** TOTAL **			38,600.00	.00	.00	.00	38,600.00	36,600.00
203 OTHER EQUIPMENT								
HAND PAINT STRIPER	1	2,500.00	2,500.00				2,500.00	2,500.00
PORTABLE DRILL	1	1,500.00	1,500.00				1,500.00	1,500.00
TEST EQUIPMENT	1	1,950.00	1,950.00				1,950.00	1,950.00
** TOTAL **			5,950.00	17,029.55	35,500.00	23,354.00	5,950.00	5,950.00
** TOTAL CAPITAL OUTLAY **			44,550.00	17,029.55	35,500.00	23,354.00	44,550.00	42,550.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUBLIC SAFETY: POLICE   ACCOUNT NUMBER - A3120

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,415,685.90	4,747,422.00	1,725,855.78	3,021,566.22	4,755,025.00	4,722,880.00	4,722,880.00
CODE II CAPITAL EXPENDITURES	75,703.38	121,539.00	102,842.97	18,696.03	140,364.00	125,964.00	125,964.00
CODE III MATERIALS AND SUPPLIES	148,565.83	161,289.00	95,171.02	66,117.98	176,091.00	170,498.00	170,498.00
CODE IV CONTRACTUAL SERVICES	151,296.48	148,741.00	62,398.50	86,342.50	163,710.00	159,404.00	159,404.00
T O T A L	4,791,251.59	5,178,991.00	1,986,268.27	3,192,722.73	5,235,190.00	5,178,746.00	5,178,746.00

* COMMENTARY *

THE BUREAU OF POLICE BUDGET PROVIDES NOT ONLY FOR ESSENTIAL POLICE SERVICES, BUT ALSO SUPPORTS THE ANIMAL CONTROL PROGRAM AND THE CONSUMER PROTECTION WORK OF THE SEALER OF WEIGHTS AND MEASURES. THE SERVICES PROVIDED BY THE POLICE CONSIST OF PRE-VENTIVE PATROL (MORE THAN 600,000 MILES A YEAR), RESPONSE TO 100 SERVICE CALLS PER DAY, INVESTIGATION OF MAJOR CRIMES (10 PER DAY), AS WELL AS THE PERFORMANCE OF OTHER ENFORCEMENT AND REGULATORY EFFORTS TO ASSURE A SAFE AND PEACEFUL COMMUNITY.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: POLICE ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	2,589,258.04	2,819,347.00	1,133,033.64	1,686,313.36	2,812,105.00	2,812,105.00	2,812,105.00
101A	F.R.S. SALARIES	308,289.00	329,179.00	329,179.00	.00	330,842.00	330,842.00	330,842.00
102	SALARIES - TEMPORARY	69,953.50	96,360.00	49,184.73	47,175.27	88,815.00	88,815.00	88,815.00
103	OVERTIME	47,204.67	45,000.00	25,438.13	19,561.87	90,000.00	60,000.00	60,000.00
104	NYS RETIREMENT POLICE	803,641.08	785,451.00	.00	785,451.00	766,994.00	766,994.00	766,994.00
104A	NYS RETIREMENT - OTHER	30,035.38	41,299.00	.00	41,299.00	45,239.00	45,239.00	45,239.00
104B	CITY PENSION PLAN	135,000.00	166,800.00	61,210.00	105,590.00	152,600.00	152,600.00	152,600.00
106	SOCIAL SECURITY	222,709.66	246,502.00	103,732.91	142,769.09	252,188.00	250,043.00	250,043.00
107	CLOTHING ALLOWANCE	11,038.52	9,900.00	9,900.00	.00	9,900.00	9,900.00	9,900.00
108	HOLIDAY PAY	109,475.28	118,689.00	356.54	118,332.46	119,654.00	119,654.00	119,654.00
109	WORKMENS COMPENSATION	4,978.97	1,000.00	513.26	486.74	1,000.00	1,000.00	1,000.00
110	LONGEVITY	59,253.53	59,815.00	1,293.76	58,521.24	59,165.00	59,165.00	59,165.00
111	SHIFT DIFFERENTIAL	24,848.27	28,080.00	12,013.81	16,066.19	26,523.00	26,523.00	26,523.00
	TOTAL	4,415,685.90	4,747,422.00	1,725,855.78	3,021,566.22	4,755,025.00	4,722,880.00	4,722,880.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,392.63	2,797.00	1,445.54	1,351.46	6,006.00	6,006.00	6,006.00
202	VEHICLES	66,741.86	97,060.00	89,992.80	7,067.20	115,800.00	101,400.00	101,400.00
203	OTHER EQUIPMENT	7,568.89	21,682.00	11,404.63	10,277.37	18,558.00	18,558.00	18,558.00
	TOTAL	75,703.38	121,539.00	102,842.97	18,696.03	140,364.00	125,964.00	125,964.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	4,449.98	5,081.00	2,139.32	2,941.68	5,474.00	5,474.00	5,474.00
302	SMALL TOOLS	1,013.60	1,200.00	812.10	387.90	4,000.00	2,000.00	2,000.00
303	OTHER MATL'S & SUPPLIES	13,022.74	11,358.00	11,550.32	192.32-	12,024.00	12,024.00	12,024.00
304A	VEHICLE EXP.-PARTS & SUPP	41,442.78	43,000.00	31,735.77	11,264.23	47,000.00	46,000.00	46,000.00
304B	VEHICLE EXP-REPAIR SERVIC	16,490.04	20,000.00	20,645.98	645.98-	25,000.00	25,000.00	25,000.00
304C	VEHICLE EXP-GAS & OIL	72,146.69	30,650.00	28,287.53	52,362.47	82,593.00	80,000.00	80,000.00
	TOTAL	148,565.83	161,289.00	95,171.02	66,117.98	176,091.00	170,498.00	170,498.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: POLICE ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
IV	CONTRACTUAL SERVICES							
401	UTILITIES COMPUT TERM	2,736.00	2,736.00	2,736.00	.00	2,736.00	2,736.00	2,736.00
401B	UTILITIES GAS & ELECTRIC	37,073.91	48,307.00	17,556.04	30,750.96	51,000.00	51,000.00	51,000.00
402	POSTAGE	1,294.42	800.00	688.02	111.98	1,200.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	7,377.01	8,605.00	5,215.47	3,389.53	8,600.00	8,600.00	8,600.00
404	REPAIR TO EQUIPMENT	23,635.35	20,144.00	8,802.10	11,341.90	28,106.00	24,000.00	24,000.00
405	RENTAL OF EQUIPMENT	6,001.06	5,963.00	5,955.84	7.16	6,263.00	6,263.00	6,263.00
406	INSURANCE	163.00	200.00	.00	200.00	200.00	200.00	200.00
407	PRISONERS MEALS	149.06	250.00	.00	250.00	250.00	250.00	250.00
408	DUES & SUBSCRIPTIONS	375.80	610.00	472.20	137.80	730.00	730.00	730.00
409A	HUMANE SOCIETY SERVICE	10,500.00	10,500.00	5,250.00	5,250.00	10,500.00	10,500.00	10,500.00
409B	PUBLIC POUND CHARGES	1,860.00	2,000.00	2,312.50	312.50-	3,000.00	3,000.00	3,000.00
409C	CONSULTANT-VET SERVICES	.00	2,500.00	310.00	2,190.00	2,500.00	2,500.00	2,500.00
410	TRAINING EXPENSE	2,989.08	3,532.00	3,341.97	190.03	7,050.00	7,050.00	7,050.00
411	TRAVEL EXPENSE	317.13	650.00	70.00	580.00	800.00	800.00	800.00
412	PRISONER MEALS & TRANSPOR	.00	200.00	.00	200.00	200.00	200.00	200.00
414	JUDGEMENT & CLAIMS	35.00	750.00	743.93	6.07	500.00	500.00	500.00
423	UNIFORMS	28,735.90	26,994.00	5,521.88	21,472.12	26,075.00	26,075.00	26,075.00
424	MEDICAL EXPENSES	28,053.76	14,000.00	3,422.55	10,577.45	14,000.00	14,000.00	14,000.00
	TOTAL	151,296.48	148,741.00	62,398.50	86,342.50	163,710.00	159,404.00	159,404.00
	GRAND TOTAL	4,791,251.59	5,178,991.00	1,986,268.27	3,192,722.73	5,235,190.00	5,178,746.00	5,178,746.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUBLIC SAFETY: POLICE   ACCOUNT NUMBER - A3120

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES: RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	COMM OF PUB SAFTY	1	1	0	39,613.00	39,613.00	39,613.00	39,613.00	39,613.00	39,613.00
101	POL CHIEF	1	1	0	31,440.00	31,440.00	31,440.00	31,440.00	31,440.00	31,440.00
101	ASST POL CH	2	2	0	29,383.00	29,383.00	29,383.00	58,766.00	58,766.00	58,766.00
101	POL CAPT	7	6	1-	27,461.00	27,461.00	27,461.00	192,227.00	164,766.00	164,766.00
101	POL SGT	25	25	0	24,302.00	24,302.00	24,302.00	607,550.00	607,550.00	607,550.00
101	POLICE OFFICER	67	64	3-	22,811.00	22,811.00	22,811.00	1,528,337.00	1,459,904.00	1,459,904.00
101	POLICE OFFICER	1	6	5	22,666.00	16,641.00	16,641.00	22,666.00	99,846.00	99,846.00
101	AUTO EQUIP SPV	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	AUTO MECHANIC	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	POLICE OFFICER	2	2	0	18,507.00	20,887.00	20,887.00	37,014.00	41,774.00	41,774.00
101	SEA W M	1	1	0	17,820.00	16,667.00	16,667.00	17,820.00	16,667.00	16,667.00
101	POLICE OFFICER	3	3	0	17,545.00	19,482.00	19,482.00	52,635.00	58,446.00	58,446.00
101	POLICE OFFICER	8	8	0	17,394.00	19,178.00	19,178.00	139,152.00	153,424.00	153,424.00
101	ANIMAL CONTROL WARDEN	1	1	0	17,180.00	17,180.00	17,180.00	17,180.00	17,180.00	17,180.00
101	CONFIDENT. SECRETARY	1	1	0	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00
101	SR ACCT CLERK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	POLICE OFFICER	7	6	1-	16,587.00	17,642.00	17,642.00	116,109.00	105,852.00	105,852.00
101	ANIM CTL WRDN	1	1	0	16,089.00	16,089.00	16,089.00	16,089.00	16,089.00	16,089.00
101	SR ACCOUNT CLERK	1	1	0	15,658.00	16,599.00	16,599.00	15,658.00	16,599.00	16,599.00
101	PHOTO LAB TECH	1	1	0	15,583.00	12,800.00	12,800.00	15,583.00	12,800.00	12,800.00
101	SENIOR KEYPUNCH OPER.	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
101	AUTO MECH HELPER	1	1	0	15,245.00	15,583.00	15,583.00	15,245.00	15,583.00	15,583.00
101	SR TYPIST	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	PRK METER AT	1	1	0	13,730.00	13,730.00	13,730.00	13,730.00	13,730.00	13,730.00
101	ACCT CLERK TYPIST	1	1	0	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00
101	ACCT CLK TYPIST	1	1	0	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00
101	PRK METER AT	1	1	0	13,103.00	13,730.00	13,730.00	13,103.00	13,730.00	13,730.00
101	ACCOUNT CLERK TYPIST	1	1	0	11,688.00	13,720.00	13,720.00	11,688.00	13,720.00	13,720.00
101	PRK MTR ATT	1	1	0	11,370.00	9,917.00	9,917.00	11,370.00	9,917.00	9,917.00
101	LABORER	1	1	0	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00
101	PHYSICIAN	1	1	0	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00
	* TOTAL *	146	146	0				3,148,526.00	3,142,947.00	3,142,947.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUBLIC SAFETY: POLICE   ACCOUNT NUMBER - A3120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
DESK CHAIRS CID	5	159.00	795.00				795.00	795.00
DESKS CID	5	390.00	1,950.00				1,950.00	1,950.00
SIDE CHAIRS CID	5	136.00	680.00				680.00	680.00
DESK CHAIR (CHIEF)	1	429.00	429.00				429.00	429.00
SIDE CHAIRS (CHIEF)	2	137.00	274.00				274.00	274.00
DESK CHAIRS (INFO)	2	159.00	318.00				318.00	318.00
TYPEWRITERS(MANUAL)	4	390.00	1,560.00				1,560.00	1,560.00
** TOTAL **			6,006.00	1,392.63	2,797.00	1,445.54	6,006.00	6,006.00
202 VEHICLES								
PATROL VEHICLES	6	12,100.00	72,600.00				72,600.00	72,600.00
UNMARKED VEHICLES	6	7,200.00	43,200.00				43,200.00	28,800.00
** TOTAL **			115,800.00	66,741.86	97,060.00	89,992.80	115,800.00	101,400.00
203 OTHER EQUIPMENT								
MUG SHOT CAMERA	1	910.00	910.00				910.00	910.00
35MM CAMERA W/FLASH	2	358.13	716.26				716.26	716.26
TELEPHOTO LENS	1	88.53	88.53				88.53	88.53
EVID. TECH EQUIP	3	114.33	342.99				342.99	342.99
PEDESTAL FINGERPRIN	1	190.22	190.22				190.22	190.22
GAS MASKS	10	102.00	1,020.00				1,020.00	1,020.00
INTERCOM HEADSETS	3	93.00	279.00				279.00	279.00
FLARES(CASES)	10	67.50	675.00				675.00	675.00
VEHICLE LIGHT BARS	6	697.00	4,182.00				4,182.00	4,182.00
RADIO BATTERIES	20	60.00	1,200.00				1,200.00	1,200.00
FIRE EXTINGUISHERS	5	30.00	150.00				150.00	150.00
FLASH GRENANDES	10	10.00	100.00				100.00	100.00
BURROUGHS WORK STAT	1	6,400.00	6,400.00				6,400.00	6,400.00
REVOLVERS	12	192.00	2,304.00				2,304.00	2,304.00
** TOTAL **			18,558.00	7,568.89	21,682.00	11,404.63	18,558.00	18,555.00
** TOTAL CAPITAL OUTLAY **			140,364.00	75,703.38	121,539.00	102,842.97	140,364.00	125,964.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUBLIC SAFETY: FIRE   ACCOUNT NUMBER - A3410

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,356,020.21	5,513,630.00	1,907,692.08	3,605,937.92	5,923,393.00	5,910,267.00	5,910,267.00
CODE II CAPITAL EXPENDITURES	15,635.50	31,671.00	31,026.29	644.71	45,055.00	30,883.00	30,883.00
CODE III MATERIALS AND SUPPLIES	98,634.40	113,340.00	58,140.17	55,199.83	129,668.00	120,100.00	120,100.00
CODE IV CONTRACTUAL SERVICES	128,154.75	133,031.00	70,766.65	62,264.35	127,615.00	126,765.00	126,765.00
T O T A L	5,598,444.86	5,791,672.00	2,067,625.19	3,724,046.81	6,225,731.00	6,188,015.00	6,188,015.00

* COMMENTARY *

OPERATING FROM SIX LOCATIONS THROUGHOUT THE CITY, THE BUREAU OF FIRE RESPONDS TO ALL ALARMS OF FIRE, MEDICAL EMERGENCIES AND OTHER TYPES OF LIFE OR PROPERTY THREATENING INCIDENTS. DURING 1984, PERSONNEL ANSWERED OVER 5,800 CALLS FOR SERVICE OVER HALF OF WHICH WERE NON-FIRE RELATED. THE 1986 BUDGET FIGURES PRESENT THE COMBINED NEEDS OF BOTH THE BUREAU OF FIRE OPERATES SEVEN PUMPERS AND THREE TRUCKS AS FRONT LINE UNITS. IN ADDITION, THEY WORK FROM A MEDIC VEHICLE AND A RES-OF FIRE AND THE BUREAU OF EMERGENCY COMMUNICATIONS. THE BUREA CUE BOAT. DURING THE PAST YEAR, THE FIRE PREVENTION UNIT HAS EXPANDED ITS WORK THROUGH STATE GRANT PROGRAMS AS WELL AS WITH GRANTS FROM THE PRIVATE SECTOR. THE TRAINING UNIT ALSO HAS EXPANDED ITS WORK BY PROVIDING EXTENSIVE, STATE-MANDATED TRAINING FOR NEW AND EXPERIENCED PERSONNEL.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	3,283,277.02	3,346,472.00	1,389,146.38	1,957,325.62	3,638,199.00	3,638,199.00	3,638,199.00
101A	F.R.S. SALARIES	339,374.00	329,178.00	329,178.00	.00	330,842.00	330,842.00	330,842.00
102	OUT OF GRADE PAY	27,814.61	25,500.00	12,104.10	13,395.90	30,250.00	25,000.00	25,000.00
103	OVERTIME	12,413.53	20,800.00	4,533.21	16,266.79	32,000.00	25,000.00	25,000.00
104	NYS RETIREMENT - FIRE	1,043,341.62	1,108,246.00	.00	1,108,246.00	1,125,599.00	1,125,599.00	1,125,599.00
104A	NYS RETIREMENT - OTHER	15,794.38	12,283.00	.00	12,283.00	28,357.00	28,357.00	28,357.00
104B	CITY PENSION PLAN	124,500.00	147,000.00	55,812.00	91,188.00	140,700.00	140,700.00	140,700.00
106	SOCIAL SECURITY	264,896.18	279,885.00	114,013.04	165,871.96	308,843.00	307,967.00	307,967.00
107	CLOTHING ALLOWANCE	225.00	225.00	225.00	.00	225.00	225.00	225.00
108	HOLIDAY PAY	148,834.89	155,261.00	1,753.36	153,507.64	164,138.00	164,138.00	164,138.00
109	WORKMENS COMPENSATION	63.54	200.00	28.18	171.82	200.00	200.00	200.00
110	LONGEVITY	84,304.40	87,152.00	334.01	86,817.99	87,040.00	87,040.00	87,040.00
111	PREMIUM PAY	1,181.04	1,428.00	564.80	863.20	37,000.00	37,000.00	37,000.00
	TOTAL	5,356,020.21	5,513,630.00	1,907,692.08	3,605,937.92	5,923,393.00	5,910,267.00	5,910,267.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	2,215.00	1,818.00	1,818.00
202	VEHICLES	.00	15,600.00	15,712.80	112.80-	9,950.00	.00	.00
203	OTHER EQUIPMENT	15,635.50	16,071.00	15,313.49	757.51	32,890.00	29,065.00	29,065.00
	TOTAL	15,635.50	31,671.00	31,026.29	644.71	45,055.00	30,883.00	30,883.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,353.55	2,150.00	1,509.50	640.50	2,300.00	2,300.00	2,300.00
302	SMALL TOOLS	1,854.00	500.00	462.32	37.68	7,568.00	2,000.00	2,000.00
303	OTHER MATL'S & SUPPLIES	23,321.72	23,000.00	15,643.53	7,356.47	25,800.00	25,800.00	25,800.00
304A	VEHICLE EXP-PARTS & SUPPL	32,094.86	30,000.00	16,779.76	13,220.24	31,000.00	31,000.00	31,000.00
304B	VEHICLE EXP-REPAIR SERVIC	14,658.15	22,690.00	10,790.13	11,899.87	30,000.00	26,000.00	26,000.00
304C	VEHICLE EXP-GAS & OIL	13,404.28	15,000.00	6,422.20	8,577.80	15,000.00	15,000.00	15,000.00
304D	HEATING OIL	11,947.84	20,000.00	6,532.73	13,467.27	18,000.00	18,000.00	18,000.00
	TOTAL	98,634.40	113,340.00	58,140.17	55,199.83	129,668.00	120,100.00	120,100.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL - DEPARTMENT - PUBLIC SAFETY: FIRE ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
IV	CONTRACTUAL SERVICES							
401	UTILITIES GAS & ELECTRIC	41,438.87	44,925.00	26,681.11	18,243.89	46,900.00	46,900.00	46,900.00
402	POSTAGE	142.19	150.00	50.70	99.30	150.00	150.00	150.00
403	PRINTING & ADVERTISING	302.37	10,750.00	22.80	10,727.20	1,400.00	750.00	750.00
404	REPAIRS TO EQUIPMENT	12,448.85	9,000.00	6,888.14	2,111.86	9,800.00	9,800.00	9,800.00
405	RENTAL OF EQUIPMENT	264.00	300.00	276.00	24.00	350.00	350.00	350.00
408	DUES & SUBSCRIPTIONS	60.00	100.00	10.00	90.00	160.00	160.00	160.00
409	CONSULTANT FEES	697.59	750.00	49.40	700.60	500.00	500.00	500.00
410	TRAINING EXPENSE	10,374.48	8,962.00	4,094.52	4,867.48	8,210.00	8,210.00	8,210.00
411E	TRAVEL EXPENSES-GRANT	.00	838.00	1,090.54	252.54-	750.00	750.00	750.00
423	UNIFORMS	50,243.98	41,256.00	14,995.50	26,260.50	41,695.00	41,695.00	41,695.00
424	MEDICAL EXPENSES	12,182.42	16,000.00	16,607.94	607.94-	17,500.00	17,500.00	17,500.00
429	CAR ALLOWANCE	.00	.00	.00	.00	200.00	.00	.00
	TOTAL	128,154.75	133,031.00	70,766.65	62,264.35	127,615.00	126,765.00	126,765.00
	GRAND TOTAL	5,598,444.86	5,791,672.00	2,067,625.19	3,724,046.81	6,225,731.00	6,188,015.00	6,188,015.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE ACCOUNT NUMBER - A3410

					S A L A R I E S					
		EMPLOYEES			RATE OF COMPENSATION			TOTAL APPROPRIATION		
CLASS CODE	POSITION TITLE	85	86	+ OR -	1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	FIRE CHIEF	1	1	0	30,972.00	33,451.00	33,451.00	30,972.00	33,451.00	33,451.00
101	DEP FIRE CH	2	2	0	28,678.00	30,973.00	30,973.00	57,356.00	61,946.00	61,946.00
101	BATT CHIEF	6	6	0	26,554.00	28,679.00	28,679.00	159,324.00	172,074.00	172,074.00
101	EMER MED SER PRO COOR	1	1	0	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00
101	CAPT	25	25	0	22,696.00	24,512.00	24,512.00	567,400.00	612,800.00	612,800.00
101	LIEUT	16	16	0	21,634.00	23,365.00	23,365.00	346,144.00	373,840.00	373,840.00
101	FIREFIGHTER	15	0	15-	20,824.00	.00	.00	312,360.00	.00	.00
101	FIREFIGHTER	92	104	12	20,624.00	22,274.00	22,274.00	1,897,408.00	2,316,496.00	2,316,496.00
101	FIRE EQUIP MECH	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	SR ACCT CLK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	SIGNAL OPERATOR	5	5	0	16,141.00	16,141.00	16,141.00	80,705.00	80,705.00	80,705.00
101	FIREFIGHTER	8	8	0	15,584.00	18,290.00	18,290.00	124,672.00	146,320.00	146,320.00
101	FIREFIGHTER	1	4	3	15,472.00	16,710.00	16,710.00	15,472.00	66,840.00	66,840.00
101	AUTO MECH HLPR	1	0	1-	14,585.00	.00	.00	14,585.00	.00	.00
101	ACCOUNT CLERK TYPIST	1	1	0	10,067.00	12,890.00	12,890.00	10,067.00	12,890.00	12,890.00
101	FIREFIGHTER	1	1	0	6,648.00	6,648.00	6,648.00	6,648.00	6,648.00	6,648.00
101	PHYSICIAN	1	1	0	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00
101	AUTO MECHANIC	0	1	1	.00	18,427.00	18,427.00	.00	18,427.00	18,427.00
	* TOTAL *	178	178	0				3,689,717.00	3,969,041.00	3,969,041.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE ACCOUNT NUMBER - A3410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
DRAFTING TABLE	1	187.00	187.00				187.00	.00
SECRETARIAL DESK	1	350.00	350.00				350.00	350.00
SECRETARIAL CHAIR	2	128.00	256.00				256.00	256.00
TYPEWRITER	1	700.00	700.00				700.00	700.00
UTILITY TABLE	1	97.00	97.00				97.00	97.00
TABLE	1	120.00	120.00				120.00	120.00
FILE CABINET	1	210.00	210.00				210.00	.00
AIR CONDITIONER	1	295.00	295.00				295.00	295.00
** TOTAL **			2,215.00	.00	.00	.00	2,215.00	1,818.00
202 VEHICLES								
STATION WAGON	1	9,950.00	9,950.00				9,950.00	.00
** TOTAL **			9,950.00	.00	15,600.00	15,712.80	9,950.00	.00
203 OTHER EQUIPMENT								
SCOTT BREATHING UNI	6	924.00	5,544.00				5,544.00	5,544.00
PORTABLE RADIOS	2	900.00	1,800.00				1,800.00	1,800.00
FLAG POLE	1	500.00	500.00				500.00	500.00
HURST TOOL	1	10,032.00	10,032.00				10,032.00	10,032.00
50' HOSE 2 1/2 "	80	85.00	6,800.00				10,625.00	6,800.00
OXYGEN CASES	3	105.00	315.00				315.00	315.00
MEDIC EQUIPMENT	0	2,274.00	.00				2,274.00	2,274.00
EXT SPKRS/MICROPHON	6	300.00	1,800.00				1,800.00	1,800.00
** TOTAL **			26,791.00	15,635.50	16,071.00	15,313.49	32,890.00	29,065.00
** TOTAL CAPITAL OUTLAY **			38,956.00	15,635.50	31,671.00	31,026.29	45,055.00	30,833.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - RECREATION ADMIN.   ACCOUNT NUMBER - A7020

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	83,669.73	92,769.00	38,166.48	54,602.52	93,004.00	93,004.00	93,004.00
CODE II CAPITAL EXPENDITURES	1,146.00	700.00	458.00	242.00	1,000.00	300.00	300.00
CODE III MATERIALS AND SUPPLIES	571.22	550.00	251.21	298.79	650.00	550.00	550.00
CODE IV CONTRACTUAL SERVICES	26,818.42	23,700.00	13,481.52	10,218.48	30,550.00	27,850.00	27,850.00
T O T A L	112,205.37	117,719.00	52,357.21	65,361.79	125,204.00	121,704.00	121,704.00

* COMMENTARY *

THE ADMINISTRATION BUREAU OF THE DEPARTMENT OF PARKS AND RECREATION SUPERVISES AND IS RESPONSIBLE FOR THE OPERATION OF THE BUREAUS OF PROGRAMS & FACILITIES AND RECREATION MAINTENANCE. THE ADMINISTRATION BUREAU PLANS AND PROMOTES ACTIVE AND PASSIVE RECREATION PROGRAMS, SPECIAL EVENTS, COMPETITIVE ATHLETIC CONTESTS AND CULTURAL ACTIVITIES. ADDITIONALLY, IT AUTHORIZES AND CONTROLS ALL DEPARTMENTAL PURCHASING AND IS RESPONSIBLE FOR DEPOSITING WITH THE CITY TREASURER ALL MONIES COLLECTED BY FEES FROM THE ICE RINK, GOLF COURSE, SOFTBALL, FOOTBALL, BASEBALL, AND BASKETBALL TEAMS AND LEAGUES, TENNIS COURTS, CONCESSIONS, AND OTHER RECREATION CHARGES.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - RECREATION ADMIN.   ACCOUNT NUMBER - A7020

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	69,207.91	75,775.00	35,707.45	40,067.55	75,775.00	75,775.00	75,775.00
104	PENSION & RETIREMENT	8,627.42	10,374.00	.00	10,374.00	10,532.00	10,532.00	10,532.00
106	SOCIAL SECURITY	4,909.40	5,420.00	2,459.03	2,960.97	5,497.00	5,497.00	5,497.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	925.00	1,100.00	.00	1,100.00	1,100.00	1,100.00	1,100.00
	TOTAL	83,669.73	92,769.00	38,166.48	54,602.52	93,004.00	93,004.00	93,004.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	1,146.00	700.00	458.00	242.00	1,000.00	300.00	300.00
	TOTAL	1,146.00	700.00	458.00	242.00	1,000.00	300.00	300.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	433.78	400.00	176.22	223.78	450.00	400.00	400.00
303	OTHER MATL'S & SUPPLIES	137.44	150.00	74.99	75.01	200.00	150.00	150.00
	TOTAL	571.22	550.00	251.21	298.79	650.00	550.00	550.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	178.76	300.00	108.62	191.38	400.00	300.00	300.00
403	PRINTING & ADVERTISING	1,009.08	1,000.00	331.23	668.77	1,500.00	1,000.00	1,000.00
408	DUES & SUBSCRIPTIONS	40.00	100.00	50.00	50.00	100.00	100.00	100.00
409E	CONSULTING FEES	15,894.64	12,000.00	9,862.17	2,137.83	16,000.00	14,000.00	14,000.00
411	TRAVEL EXPENSE	240.00	350.00	291.00	59.00	550.00	450.00	450.00
432	CIVIC SERVICES	9,455.94	9,950.00	2,838.50	7,111.50	12,000.00	12,000.00	12,000.00
	TOTAL	26,818.42	23,700.00	13,481.52	10,218.48	30,550.00	27,850.00	27,850.00
	GRAND TOTAL	112,205.37	117,719.00	52,357.21	65,361.79	125,204.00	121,704.00	121,704.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - RECREATION ADMIN. ACCOUNT NUMBER - A7020

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	REC DIRECTOR	1	1	0	32,614.00	32,614.00	32,614.00	32,614.00	32,614.00	32,614.00
101	SUPT RECREATION	1	1	0	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00
101	PRINC STENO	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
	* TOTAL *	3	3	0				75,775.00	75,775.00	75,775.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - RECREATION ADMIN.   ACCOUNT NUMBER - A7020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPTMENT								
FOLDING TABLES	4	75.00	300.00				300.00	300.00
VCR & PORTABLE TV	1	700.00	700.00				700.00	.00
** TOTAL **			1,000.00	.00	.00	.00	1,000.00	300.00
203 OTHER EQUIPMENT								
** TOTAL **			.00	1,146.00	700.00	458.00	.00	.00
** TOTAL CAPITAL OUTLAY **			1,000.00	1,146.00	700.00	458.00	1,000.00	300.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - RECREATION: PRGRM FACILITIES ACCOUNT NUMBER - A7150

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	169,668.23	205,078.00	57,667.30	147,410.70	331,012.00	331,012.00	331,012.00
CODE II CAPITAL EXPENDITURES	12,935.00	19,820.00	17,524.69	2,295.31	57,227.00	33,071.00	33,071.00
CODE III MATERIALS AND SUPPLIES	36,766.93	16,700.00	7,746.50	8,953.50	19,525.00	19,525.00	19,525.00
CODE IV CONTRACTUAL SERVICES	78,552.85	89,561.00	48,025.22	41,535.78	92,950.00	92,950.00	92,950.00
T O T A L	297,923.01	331,159.00	130,963.71	200,195.29	500,714.00	476,558.00	476,558.00

* COMMENTARY *

THIS BUREAU IS RESPONSIBLE FOR CONDUCTING RECREATIONAL, EDUCATIONAL, AND CULTURAL PROGRAMS AT CITY PARKS AND PLAYGROUNDS, GOLF COURSE, ATHLETIC FIELDS, TENNIS COURTS, ICE RINKS, SWIMMING POOLS, AND OTHER FACILITIES AND RECREATIONAL AREAS. ADDITIONALLY, THE BUREAU IS COMPLIMENTED BY JOINT VENTURES WITH THE KNICKERBOCKER BOARD OF TRUSTEES, RENSSELAER POLYTECHNIC INSTITUTE, RUSSELL SAGE COLLEGE, RENSSELAER COUNTY YOUTH BUREAU, RENSSELAER COUNTY COOPERATIVE EXTENSION AND 4-H, TROY PUBLIC LIBRARY, TROY SENIOR CITIZENS, AND OTHER CIVIC AND FRATERNAL ORGANIZATIONS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION: PRGRM FACILITIES ACCOUNT NUMBER - A7150

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	50,991.95	64,215.00	26,616.80	37,598.20	173,869.00	173,869.00	173,869.00
102	SALARIES - TEMPORARY	101,380.50	117,728.00	25,781.07	91,946.93	120,288.00	120,288.00	120,288.00
103	OVERTIME	1,273.78	1,150.00	723.68	426.32	5,000.00	5,000.00	5,000.00
104	PENSION & RETIREMENT	3,983.44	7,064.00	.00	7,064.00	4,875.00	4,875.00	4,875.00
106	SOCIAL SECURITY	10,816.69	13,021.00	3,547.25	9,473.75	21,630.00	21,630.00	21,630.00
109	WORKMENS COMPENSATION	349.09	1,300.00	880.55	419.45	2,000.00	2,000.00	2,000.00
110	LONGEVITY	600.00	200.00	.00	200.00	2,650.00	2,650.00	2,650.00
111	SHIFT DIFFERENTIAL	272.78	400.00	117.95	282.05	700.00	700.00	700.00
	TOTAL	169,663.23	205,078.00	57,667.30	147,410.70	331,012.00	331,012.00	331,012.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	7,613.00	6,100.00	6,038.00	62.00	6,300.00	6,300.00	6,300.00
203	OTHER EQUIPMENT	5,322.00	13,720.00	11,486.69	2,233.31	50,927.00	26,771.00	26,771.00
	TOTAL	12,935.00	19,820.00	17,524.69	2,295.31	57,227.00	33,071.00	33,071.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	472.28	500.00	408.97	91.03	725.00	725.00	725.00
303	OTHER MATL'S & SUPPLIES	36,294.65	16,200.00	7,337.53	8,862.47	18,800.00	18,800.00	18,800.00
	TOTAL	36,766.93	16,700.00	7,746.50	8,953.50	19,525.00	19,525.00	19,525.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	68,843.15	77,061.00	45,601.20	31,459.80	80,150.00	80,150.00	80,150.00
403	PRINTING & ADVERTISING	534.04	1,500.00	1,494.77	5.23	1,800.00	1,800.00	1,800.00
404	REPAIRS TO EQUIPMENT	6,546.50	8,000.00	234.50	7,765.50	8,000.00	8,000.00	8,000.00
405	RENTAL	1,686.41	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
423	UNIFORMS	942.75	1,500.00	694.75	805.25	1,500.00	1,500.00	1,500.00

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1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - RECREATION: PRGRM FACILITIES   ACCOUNT NUMBER - A7150

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
	TOTAL	78,552.85	89,561.00	48,025.22	41,535.78	92,950.00	92,950.00	92,950.00
	GRAND TOTAL	297,923.01	331,159.00	130,963.71	200,195.29	500,714.00	476,558.00	476,558.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - RECREATION: PRGRM FACILITIES   ACCOUNT NUMBER - A7150

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	REC SUPERVISOR	1	1	0	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00
101	GREENSKEEPER	1	1	0	15,294.00	18,997.00	18,997.00	15,294.00	18,997.00	18,997.00
101	REC SPEC	1	1	0	12,675.00	16,667.00	16,667.00	12,675.00	16,667.00	16,667.00
101	REC SPEC	1	1	0	12,675.00	16,667.00	16,667.00	12,675.00	16,667.00	16,667.00
101	MEO LIGHT	0	1	1	.00	16,141.00	16,141.00	.00	16,141.00	16,141.00
101	MEO LIGHT	0	1	1	.00	16,141.00	16,141.00	.00	16,141.00	16,141.00
101	SR PARK MAINT MAN	0	1	1	.00	17,820.00	17,820.00	.00	17,820.00	17,820.00
101	PARK MAINT MAN I	0	1	1	.00	15,583.00	15,583.00	.00	15,583.00	15,583.00
101	MEO LIGHT	0	1	1	.00	16,141.00	16,141.00	.00	16,141.00	16,141.00
101	MEO LIGHT	0	1	1	.00	16,141.00	16,141.00	.00	16,141.00	16,141.00
	* TOTAL *	4	10	6				64,215.00	173,869.00	173,869.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - RECREATION: PRGRM FACILITIES ACCOUNT NUMBER - A7150

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
202 VEHICLES								
COMPACT SIZE SEDAN	1	6,300.00	6,300.00				6,300.00	6,300.00
** TOTAL **			6,300.00	7,613.00	6,100.00	6,038.00	6,300.00	6,300.00
203 OTHER EQUIPMENT								
TEE & GREEN EQUIP	1	1,500.00	1,500.00				1,500.00	1,000.00
PORT. WATER FOUNTAI	3	300.00	900.00				900.00	.00
PARK BENCHES	9	100.00	900.00				900.00	900.00
TWO WAY RADIO(AUTO)	1	850.00	850.00				850.00	.00
POOL LADDER	1	275.00	275.00				275.00	275.00
TWO WAY RADIO	3	400.00	1,200.00				1,200.00	800.00
PLAYGROUND EQUIP	1	5,000.00	5,000.00				5,000.00	5,000.00
PICNIC TABLES	20	100.00	2,000.00				2,000.00	2,000.00
GREENS AERATOR	1	6,450.00	6,450.00				6,450.00	6,450.00
GOLF TRUCKSTER	1	10,031.00	10,031.00				10,031.00	.00
7 GANG MOWER UNIT	1	8,330.00	8,330.00				8,330.00	.00
GREENSKING CUTTING	1	2,645.00	2,645.00				2,645.00	.00
LIQUID SPRAYER	1	2,500.00	2,500.00				2,500.00	2,500.00
SAND PRO RAKE	1	7,846.00	7,846.00				7,846.00	7,846.00
** TOTAL **			50,427.00	5,322.00	13,720.00	11,486.69	50,427.00	26,771.00
** TOTAL CAPITAL OUTLAY **			56,727.00	12,935.00	19,820.00	17,524.69	56,727.00	33,071.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - RECREATION - MAINT ACCOUNT NUMBER - A7340

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	388,567.65	418,733.00	161,549.90	257,183.10	351,438.00	306,683.00	317,972.00
CODE II CAPITAL EXPENDITURES	22,078.60	56,733.00	53,800.77	2,932.23	47,770.00	28,795.00	28,795.00
CODE III MATERIALS AND SUPPLIES	69,146.12	90,200.00	54,675.09	35,524.91	92,450.00	91,450.00	91,450.00
CODE IV CONTRACTUAL SERVICES	12,398.85	16,960.00	8,512.98	8,447.02	19,100.00	18,970.00	18,970.00
T O T A L	492,191.22	582,626.00	278,538.74	304,087.26	510,758.00	445,898.00	457,187.00

* COMMENTARY *

THE BUREAU OF RECREATION MAINTENANCE IS THE LARGEST BUREAU WITHIN THE DEPARTMENT OF PARKS AND RECREATION. THE BUREAU IS HEADED BY SUPERINTENDENT OF MAINTENANCE AND HAS THE RESPONSIBILITY FOR THE CARE, CLEANING, REPAIR AND UPKEEP OF ALL RECREATION DEPARTMENT FACILITIES INCLUDING BUILDINGS, PARKS, PLAYGROUNDS, ATHLETIC FIELDS, ICE RINKS, TENNIS COURTS, SWIMMING POOLS AND THE GOLF COURSE. ALSO THE MAINTENANCE BUREAU IS RESPONSIBLE FOR THE CITY-OWNED CEMETERIES, BOULEVARDS, CITY-WIDE TREE PLANTING AND THE DOWNTOWN FLOWER AND SHRUB PLANTING PROGRAMS. ADDITIONALLY, THE BUREAU MAINTAINS ALL OF ITS OWN VEHICLES AND EQUIPMENT RELATIVE TO THE OPERATION OF THE DEPARTMENT OF PARKS AND RECREATION.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - RECREATION - MAINT   ACCOUNT NUMBER - A7340

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	292,484.99	311,620.00	142,340.05	169,279.95	252,303.00	222,534.00	222,534.00
102	SALARIES - TEMPORARY	20,424.53	22,000.00	6,973.41	15,026.59	24,000.00	12,000.00	22,536.00
103	OVERTIME	4,178.61	6,000.00	1,773.69	4,226.31	2,000.00	2,000.00	2,000.00
104	PENSIONS & RETIREMENT	42,067.51	46,345.00	.00	46,845.00	47,798.00	47,798.00	47,798.00
106	SOCIAL SECURITY	22,660.36	24,426.00	10,113.90	14,312.10	20,195.00	17,209.00	17,962.00
109	WORKMENS COMPENSATION	123.88	1,000.00	169.11	830.89	1,000.00	1,000.00	1,000.00
110	LONGEVITY	6,233.34	6,417.00	.00	6,417.00	3,992.00	3,992.00	3,992.00
111	SHIFT DIFFERENTIAL	394.43	425.00	179.74	245.26	150.00	150.00	150.00
	TOTAL	388,567.65	418,733.00	161,549.90	257,183.10	351,438.00	306,683.00	317,972.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	15,649.99	8,700.00	8,097.00	603.00	17,600.00	9,500.00	9,500.00
203	OTHER MATERIALS & EQUIP.	6,428.61	48,033.00	45,703.77	2,329.23	30,170.00	19,295.00	19,295.00
	TOTAL	22,078.60	56,733.00	53,800.77	2,932.23	47,770.00	28,795.00	28,795.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	174.62	300.00	89.44	210.56	300.00	300.00	300.00
302	SMALL TOOLS	2,499.27	2,850.00	2,262.39	587.11	3,000.00	3,000.00	3,000.00
303	OTHER MATL'S & SUPPLIES	37,560.72	49,150.00	30,645.86	18,504.14	49,150.00	49,150.00	49,150.00
304A	VEHICLE EXP-PARTS & SUPP	15,299.76	15,000.00	11,120.58	3,879.42	18,000.00	17,000.00	17,000.00
304B	VEHICLE EXP-REPAIR SERVIC	3,039.54	4,000.00	1,937.77	2,062.23	4,000.00	4,000.00	4,000.00
304C	VEHICLE EXP-GAS & OIL	10,572.21	18,900.00	8,618.55	10,281.45	18,000.00	18,000.00	18,000.00
	TOTAL	69,146.12	90,200.00	54,675.09	35,524.91	92,450.00	91,450.00	91,450.00
IV	CONTRACTUAL SERVICES							
401B	UTILITIES - FUEL OIL	3,871.59	5,000.00	1,922.32	3,077.18	5,500.00	5,500.00	5,500.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION - MAINT ACCOUNT NUMBER - A7340

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
404	REPAIRS TO EQUIPMENT	5,995.46	8,860.00	5,377.06	3,482.94	10,000.00	10,000.00	10,000.00
405	RENTAL OF EQUIPMENT	500.00	700.00	.00	700.00	1,000.00	970.00	970.00
423	UNIFORMS	2,031.80	2,400.00	1,213.10	1,186.90	2,600.00	2,500.00	2,500.00
	TOTAL	12,398.85	16,960.00	8,512.98	8,447.02	19,100.00	18,970.00	18,970.00
	GRAND TOTAL	492,191.22	582,626.00	278,538.74	304,087.26	510,758.00	445,898.00	457,187.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - RECREATION - MAINT ACCOUNT NUMBER - A7340

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	SUPT OF PARK MAIN	1	1	0	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00	25,341.00
101	BLDG MAINT SUPVR	1	1	0	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00
101	PK MAINT SUPER	1	1	0	21,097.00	21,776.00	21,776.00	21,097.00	21,776.00	21,776.00
101	AUTO MECHANIC	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	SR PK MAINT MAN	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR. PK. MAIN MAN	1	0	1-	17,820.00	.00	.00	17,820.00	.00	.00
101	REC MAINT MAN II	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	PARK MAIN MAN II	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	MEO LIGHT	1	1	0	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00
101	MEO LIGHT	4	0	4-	16,141.00	.00	.00	64,564.00	.00	.00
101	PK MAIN MAN I	1	0	1-	15,583.00	.00	.00	15,583.00	.00	.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	15,077.00	12,437.00	12,437.00	15,077.00	12,437.00	12,437.00
101	LABORER	1	1	0	14,122.00	14,122.00	14,122.00	14,122.00	14,122.00	14,122.00
101	BLDG MAINT MAN	0	1	1	.00	10,842.00	10,842.00	.00	10,842.00	10,842.00
	* TOTAL *	18	13	5-				311,620.00	222,534.00	222,534.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - RECREATION - MAINT   ACCOUNT NUMBER - A7340

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
202 VEHICLES								
PICK UP TRUCK 4X2	1	8,100.00	8,100.00				8,100.00	.00
STATION WAGON	1	9,500.00	9,500.00				9,500.00	9,500.00
** TOTAL **			17,600.00	15,649.99	8,700.00	8,097.00	17,600.00	9,500.00
203 OTHER MATERIALS & EQUIP.								
ROTARY MOWERS	20	145.00	2,900.00				2,900.00	2,900.00
OUTFRONT MOWERS	1	8,900.00	8,900.00				8,900.00	.00
WEED EATERS	6	235.00	1,410.00				1,410.00	1,410.00
HYDRAULIC CRANE	1	1,975.00	1,975.00				1,975.00	.00
AIR JACK	1	1,060.00	1,060.00				1,060.00	1,060.00
CHAIN SAW	1	460.00	460.00				460.00	460.00
ROTARY ROUGH CUTTER	1	1,195.00	1,195.00				1,195.00	1,195.00
TRACT W/SNOWBLOWER	1	10,100.00	10,100.00				10,100.00	10,100.00
SNOWBLOWERS	4	230.00	920.00				920.00	920.00
FLAIL MOWER	1	1,250.00	1,250.00				1,250.00	1,250.00
** TOTAL **			30,170.00	6,428.61	48,033.00	45,703.77	30,170.00	19,295.00
** TOTAL CAPITAL OUTLAY **			47,770.00	22,078.60	56,733.00	53,800.77	47,770.00	28,795.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT ACCOUNT NUMBER - A8020

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	353,798.32	418,509.00	159,644.60	258,864.40	390,037.00	392,943.00	392,943.00
CODE II CAPITAL EXPENDITURES	360.00	1,700.00	1,037.75	662.25	11,000.00	8,000.00	8,000.00
CODE III MATERIALS AND SUPPLIES	3,927.19	5,350.00	2,001.97	3,348.03	7,600.00	7,600.00	7,600.00
CODE IV CONTRACTUAL SERVICES	9,002.92	16,641.00	6,734.33	9,906.67	13,100.00	33,657.00	33,657.00
T O T A L	367,088.43	442,200.00	169,418.65	272,781.35	421,737.00	442,200.00	442,200.00

* COMMENTARY *

AS STATED IN LOCAL LAW NUMBER 2 FOR THE YEAR 1978 "THE DEPARTMENT SHALL BE RESPONSIBLE FOR PLANNING, DEVELOPMENT, COORDINATION, AND PROMOTION OF THE PHYSICAL, SOCIAL, AND ECONOMIC WELL-BEING OF THE CITY OFTROY IN A COMPREHENSIVE AND UNIFIED MANNER. THE DEPARTMENT SHALL SERVE AS STAFF AND ADVISOR TO THE CITY PLANNING COMMISSION,THE HISTORIC DISTRICT COMMISSION, THE ZONING BOARD OF APPEALS, THE TROY INDUSTRIAL AUTHORITY, THE ENVIRONMENTAL COMMISSION,THEIR SUCCESSOR AGENCIES OR OTHER, AS MAY BE ASSIGNED BY THE CITY MANAGER OR CITY COUNCIL".

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PLANNING & DEVELOPMENT   ACCOUNT NUMBER - A3020

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	280,667.21	319,538.00	144,136.75	175,401.25	315,245.00	315,245.00	315,245.00
102	SALARIES-TEMPORARY	18,863.25	18,531.00	5,342.25	13,183.75	10,000.00	10,000.00	10,000.00
104	PENSION & RETIREMENT	30,126.28	38,562.00	.00	38,562.00	39,154.00	39,154.00	39,154.00
105	MEDICAL INSURANCE	.00	15,000.00	.00	15,000.00	.00	2,000.00	2,000.00
106	SOCIAL SECURTIY	21,174.92	24,028.00	10,148.93	13,879.07	22,562.00	23,468.00	23,468.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	2,966.66	2,750.00	16.67	2,733.33	2,976.00	2,976.00	2,976.00
	TOTAL	353,798.32	418,509.00	159,644.60	258,864.40	390,037.00	392,943.00	392,943.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	360.00	1,700.00	1,037.75	662.25	11,000.00	8,000.00	8,000.00
	TOTAL	360.00	1,700.00	1,037.75	662.25	11,000.00	8,000.00	8,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,396.37	3,750.00	1,889.15	1,860.85	6,000.00	6,000.00	6,000.00
304A	PARTS & SERVICE	.00	250.00	.00	250.00	250.00	250.00	250.00
304B	REPAIR SERVICES	.00	350.00	.00	350.00	350.00	350.00	350.00
304C	GAS & OIL	530.32	1,000.00	112.82	887.18	1,000.00	1,000.00	1,000.00
	TOTAL	3,927.19	5,350.00	2,001.97	3,348.03	7,600.00	7,600.00	7,600.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,085.10	1,200.00	1,171.97	28.03	1,500.00	1,500.00	1,500.00
403	PRINTING & ADVERTISING	6,104.14	11,000.00	4,390.36	6,609.64	9,000.00	9,000.00	9,000.00
404	REPAIRS TO EQUIP	190.50	200.00	.00	200.00	200.00	200.00	200.00
408	DUES & SUBSCRIPTIONS	839.00	1,350.00	848.00	502.00	900.00	900.00	900.00
409	CONSULTANT FEES	50.00	500.00	75.00	425.00	250.00	250.00	250.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT ACCOUNT NUMBER - A3020

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
410	TRAINING EXPENSE	60.00	250.00	60.00	190.00	250.00	250.00	250.00
411	TRAVEL EXPENSE	674.18	1,000.00	189.00	811.00	1,000.00	1,000.00	1,000.00
418	CONTINGENCIES	.00	1,141.00	.00	1,141.00	.00	20,557.00	20,557.00
	TOTAL	9,002.92	16,641.00	6,734.33	9,906.67	13,100.00	33,657.00	33,657.00
	GRAND TOTAL	367,088.43	442,200.00	169,418.65	272,781.35	421,737.00	442,200.00	442,200.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT ACCOUNT NUMBER - A8020

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	EMPLOYEES + OR -	SALARIES: RATE OF COMPENSATION 1985	SALARIES: RATE OF COMPENSATION CITY MGR RECOMM. 86	SALARIES: RATE OF COMPENSATION CITY COUNCIL APPROVED 86	SALARIES: TOTAL APPROPRIATION 1985	SALARIES: TOTAL APPROPRIATION CITY MGR RECOMM. 86	SALARIES: TOTAL APPROPRIATION CITY COUNCIL APPROVED 86
101	COMMISSIONER	1	1	0	40,894.00	34,750.00	34,750.00	40,894.00	34,750.00	34,750.00
101	PRINC PLANNER	1	0	1-	34,192.00	.00	.00	34,192.00	.00	.00
101	ASST. PLANNER	2	0	2-	23,571.00	.00	.00	47,142.00	.00	.00
101	ASS'T PLANNER	1	0	1-	23,571.00	.00	.00	23,571.00	.00	.00
101	ASST. PLANNER	1	1	0	22,062.00	22,062.00	22,062.00	22,062.00	22,062.00	22,062.00
101	SR PLANNER TECH	1	0	1-	19,524.00	.00	.00	19,524.00	.00	.00
101	SR ENG AIDE	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR PLAN TECH	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR ENGINEERING AIDE	1	1	0	18,359.00	19,524.00	19,524.00	18,359.00	19,524.00	19,524.00
101	ASST PROGRAMMER ANALY	1	1	0	17,659.00	22,062.00	22,062.00	17,659.00	22,062.00	22,062.00
101	SR ACCT CLERK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	SR ENG AIDE	1	0	1-	14,083.00	.00	.00	14,083.00	.00	.00
101	TYPIST	1	1	0	13,730.00	13,730.00	13,730.00	13,730.00	13,730.00	13,730.00
101	ENG AIDE	1	1	0	12,675.00	12,675.00	12,675.00	12,675.00	12,675.00	12,675.00
101	ASST PLANNER	0	1	1	.00	23,571.00	23,571.00	.00	23,571.00	23,571.00
101	DRAFTSMAN	0	1	1	.00	16,667.00	16,667.00	.00	16,667.00	16,667.00
101	ENG AIDE	0	1	1	.00	15,300.00	15,300.00	.00	15,300.00	15,300.00
101	PLANNER	0	3	3	.00	26,419.00	26,419.00	.00	79,257.00	79,257.00
	* TOTAL *	15	15	0				319,538.00	315,245.00	315,245.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT ACCOUNT NUMBER - A8020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
8-25 WORKSTATIONS	2	4,000.00	8,000.00				8,000.00	8,000.00
42" FILE CABINETS	4	750.00	3,000.00				3,000.00	.00
** TOTAL **			11,000.00	360.00	1,700.00	1,037.75	11,000.00	8,000.00
** TOTAL CAPITAL OUTLAY **			11,000.00	360.00	1,700.00	1,037.75	11,000.00	8,000.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - ZONING BDS & PLAN. COMM.   ACCOUNT NUMBER - A8021

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,334.00	17,343.00	7,225.86	10,117.14	17,607.00	17,607.00	17,607.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	116.13	740.00	222.35	517.65	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	1,716.51	2,160.00	844.55	1,315.45	2,200.00	2,200.00	2,200.00
T O T A L	19,166.64	20,243.00	8,292.76	11,950.24	20,607.00	20,607.00	20,607.00

* COMMENTARY *

THE ENVIRONMENTAL CONSERVATION COMMISSION SERVES TO ADVISE THE CITY COUNCIL AND CITY MANAGER OF MATTERS OF ENVIRONMENTAL CONCERN.

THE PLANNING COMMISSION IS A CITIZEN COMMISSION WITH ON-GOING AND LONG-TERM PLANNING RESPONSIBILITIES.

THE HISTORIC DISTRICT COMMISSION REVIEWS ALL PROPOSED CHANGES TO THE EXTERIOR OF BUILDINGS WITHIN THE HISTORIC DISTRICTS IN TROY.

THE ZONING BOARD OF APPEALS IS A QUASI-JUDICIAL BOARD WITH POWERS TO INTERPRET THE ZONING ORDINANCE AND TO GRANT VARIOUS AND SPECIAL EXCEPTIONS FROM THE ORDINANCE.

MONIES FOR PERSONAL SERVICES, EMPLOYEE BENEFITS, MATERIALS AND SUPPLIES, AND CONTRACTUAL SERVICES, ARE PROVIDED OUT OF THE ABOVE ACCOUNTS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - ZONING BDS & PLAN. COMM. ACCOUNT NUMBER - A8021

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	16,200.00	16,200.00	6,750.00	9,450.00	16,200.00	16,200.00	16,200.00
104	PENSIONS & RETIREMENT	.00	.00	.00	.00	248.00	248.00	248.00
106	SOCIAL SECURITY	1,134.00	1,143.00	475.86	667.14	1,159.00	1,159.00	1,159.00
	TOTAL	17,334.00	17,343.00	7,225.86	10,117.14	17,607.00	17,607.00	17,607.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	116.13	740.00	222.35	517.65	800.00	800.00	800.00
	TOTAL	116.13	740.00	222.35	517.65	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	168.25	250.00	8.76	241.24	250.00	250.00	250.00
403	PRINTING & ADVERTISING	1,413.26	1,500.00	675.79	824.21	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	135.00	160.00	160.00	.00	200.00	200.00	200.00
411	TRAVEL EXPENSE	.00	250.00	.00	250.00	250.00	250.00	250.00
	TOTAL	1,716.51	2,160.00	844.55	1,315.45	2,200.00	2,200.00	2,200.00
	GRAND TOTAL	19,166.64	20,243.00	8,292.76	11,950.24	20,607.00	20,607.00	20,607.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - ZONING BDS & PLAN. COMM. ACCOUNT NUMBER - A8021

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	CHAIRMAN-PC	1	1	0	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101	CHAIRMAN-Z.B.	1	1	0	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101	COMMISSIONERS	5	5	0	1,200.00	1,200.00	1,200.00	6,000.00	6,000.00	6,000.00
101	COMMISSIONERS	6	6	0	1,200.00	1,200.00	1,200.00	7,200.00	7,200.00	7,200.00
	* TOTAL *	13	13	0				16,200.00	16,200.00	16,200.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - HUMAN RIGHTS COMMISSION ACCOUNT NUMBER - A8040

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,481.29	8,029.00	3,773.37	4,255.63	15,939.00	8,439.00	8,439.00
CODE II CAPITAL EXPENDITURES	200.00	200.00	.00	200.00	800.00	800.00	800.00
CODE III MATERIALS AND SUPPLIES	245.47	196.00	67.18	128.82	250.00	250.00	250.00
CODE IV CONTRACTUAL SERVICES	94.64	1,050.00	673.76	376.24	1,150.00	1,150.00	1,150.00
T O T A L	7,021.40	9,475.00	4,514.31	4,960.69	18,139.00	10,639.00	10,639.00

* COMMENTARY *

THE HUMAN RIGHTS COMMISSION FOSTERS MUTUAL RESPECT AND UNDERSTANDING AMONG ALL RACIAL, RELIGIOUS, AND NATIONALITY GROUPS IN THE COMMUNITY. IT RECEIVES COMPLAINTS OF ALLEGED DISCRIMINATION BECAUSE OF RACE, COLOR, CREED, NATIONAL ORIGIN, SEX, DISABILITY OR MARITAL STATUS AND SEEKS TO ELIMINATE SUCH ALLEGED DISCRIMINATION THROUGH THE PROCESS OF CONFERENCE, CONCILIATION AND PERSUASION.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - HUMAN RIGHTS COMMISSION ACCOUNT NUMBER - A8040

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	6,057.30	7,500.00	3,534.35	3,965.65	7,375.00	7,875.00	7,875.00
102	HOUSING SPECIALIST	.00	.00	.00	.00	7,000.00	.00	.00
106	SOCIAL SECURITY	423.99	529.00	239.02	289.98	1,064.00	564.00	564.00
	TOTAL	6,481.29	8,029.00	3,773.37	4,255.63	15,939.00	8,439.00	8,439.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	200.00	200.00	.00	200.00	800.00	800.00	800.00
	TOTAL	200.00	200.00	.00	200.00	800.00	800.00	800.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	149.47	96.00	67.13	28.32	150.00	150.00	150.00
303	OTHER MATL'S & SUPPLIES	96.00	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	245.47	196.00	67.13	128.82	250.00	250.00	250.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	49.07	150.00	64.10	85.90	150.00	150.00	150.00
403	PRINTING & ADVERTISING	45.57	600.00	569.66	30.34	700.00	700.00	700.00
408	DUES & SUBSCRIPTIONS	.00	50.00	.00	50.00	50.00	50.00	50.00
410	TRAINING EXPENSE	.00	50.00	40.00	10.00	50.00	50.00	50.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	94.64	1,050.00	673.76	376.24	1,150.00	1,150.00	1,150.00
	GRAND TOTAL	7,021.40	9,475.00	4,514.31	4,960.69	13,139.00	10,639.00	10,639.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - HUMAN RIGHTS COMMISSION   ACCOUNT NUMBER - A8040

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	RATE OF COMPENSATION 1985	RATE OF COMPENSATION CITY MGR RECOMM. 86	RATE OF COMPENSATION CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	TOTAL APPROPRIATION CITY MGR RECOMM. 86	TOTAL APPROPRIATION CITY COUNCIL APPROVED 86
102	EXEC SECY	1	1	0	7,500.00	7,875.00	7,875.00	7,500.00	7,875.00	7,875.00
	* TOTAL *	1	1	0				7,500.00	7,875.00	7,875.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - HUMAN RIGHTS COMMISSION   ACCOUNT NUMBER - A8040

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT TYPEWRITER	1	800.00	800.00				800.00	800.00
** TOTAL **			800.00	200.00	200.00	.00	800.00	800.00
** TOTAL CAPITAL OUTLAY **			800.00	200.00	200.00	.00	800.00	800.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CIVIL SERVICE ACCOUNT NUMBER - A1430

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	65,296.17	67,414.00	26,978.17	40,435.83	68,827.00	68,261.00	68,261.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	1,600.00	1,600.00	1,600.00
CODE III MATERIALS AND SUPPLIES	559.15	400.00	106.49	293.51	525.00	400.00	400.00
CODE IV CONTRACTUAL SERVICES	2,501.34	3,050.00	751.06	2,298.94	3,100.00	2,400.00	2,400.00
T O T A L	68,357.16	70,864.00	27,835.72	43,028.28	74,052.00	72,661.00	72,661.00

* COMMENTARY *

THE TROY CIVIL SERVICE COMMISSION IS THE CENTRAL PERSONNEL AGENCY FOR THE CITY OF TROY, THE TROY BOARD OF EDUCATION, AND ANY LOCALLY ADMINISTERED FEDERAL AND AND STATE PROJECTS. AS A SERVICE AGENCY, IT IS RESPONSIBLE FOR THE RECRUITMENT, EXAMINATION AND CERTIFICATION OF CANDIDATES FOR EMPLOYMENT, FOR THE CLASSIFICATION OF POSITIONS IN THE CLASSIFIED CIVIL SERVICE, AND FOR THE CERTIFICATION OF ALL PAYROLLS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CIVIL SERVICE ACCOUNT NUMBER - A1430

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	51,247.46	53,891.00	24,666.74	29,224.26	54,419.00	53,891.00	53,891.00
102	SALARIES-TEMPORARY	1,280.00	600.00	635.00	35.00-	1,000.00	1,000.00	1,000.00
104	PENSION & RETIREMENT	8,432.49	8,332.00	.00	8,332.00	8,695.00	8,695.00	8,695.00
106	SOCIAL SECURITY	3,636.22	3,891.00	1,676.43	2,214.57	4,013.00	3,975.00	3,975.00
110	LONGEVITY	700.00	700.00	.00	700.00	700.00	700.00	700.00
	TOTAL	65,296.17	67,414.00	26,978.17	40,435.83	68,827.00	68,261.00	68,261.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	1,600.00	1,600.00	1,600.00
	TOTAL	.00	.00	.00	.00	1,600.00	1,600.00	1,600.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	439.15	250.00	97.54	152.46	300.00	250.00	250.00
303	OTHER MATLS & SUPPLIES	120.00	100.00	8.95	91.05	175.00	100.00	100.00
3043	REPAIR SERVICE	.00	50.00	.00	50.00	50.00	50.00	50.00
	TOTAL	559.15	400.00	106.49	293.51	525.00	400.00	400.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	626.53	350.00	133.50	216.50	400.00	350.00	350.00
403	PRINTING & ADVERTISING	540.69	950.00	368.16	581.84	950.00	800.00	800.00
404	REPAIRS TO EQUIPMENT	139.50	150.00	.00	150.00	150.00	150.00	150.00
405	RENTAL OF EQUIPMENT	.00	1,500.00	249.40	1,250.60	1,500.00	1,000.00	1,000.00
406	COPY MACHINE LEASE	1,195.12	.00	.00	.00	.00	.00	.00
411	TRAVEL EXPENSES	.00	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	2,501.84	3,050.00	751.06	2,299.94	3,100.00	2,400.00	2,400.00
	GRAND TOTAL	68,357.16	70,864.00	27,835.72	43,029.28	74,052.00	72,661.00	72,661.00

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1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CIVIL SERVICE ACCOUNT NUMBER - A1430

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	PRIN STENO	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR. STENO	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
101	COMM CHAIR	1	1	0	7,366.00	7,366.00	7,366.00	7,366.00	7,366.00	7,366.00
101	EX SECRETARY	1	1	0	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00
101	CIV SER COMM	1	1	0	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00
101	CIV SER COMM	1	1	0	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00
	* TOTAL *	6	6	0				53,891.00	53,891.00	53,891.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CIVIL SERVICE ACCOUNT NUMBER - A1430

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT MEMORY TYPEWRITER	1	1,600.00	1,600.00				1,600.00	1,600.00
** TOTAL **			1,600.00	.00	.00	.00	1,600.00	1,600.00
** TOTAL CAPITAL OUTLAY **			1,600.00	.00	.00	.00	1,600.00	1,600.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - UNDISTRIBUTED EXPENSES   ACCOUNT NUMBER - A9700

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
1910	UNALLOCATED INSURANCE	5,932.26	10,000.00	4,966.10	5,033.90	8,000.00	8,000.00	8,000.00
1911	LIABILITY INS-GENERAL	12,599.00	12,000.00	15,015.00	3,015.00-	.00	.00	.00
1912	DENTAL INS	50,703.07	50,633.00	21,125.19	29,507.31	53,471.00	53,471.00	53,471.00
1913	MEDICAL INS-CHP	74,890.48	83,054.00	47,106.30	35,947.70	126,000.00	126,000.00	126,000.00
1914	MEDICAL INS-SELF FUNDING	74,890.48	83,054.00	47,106.30	35,947.70	1,098,591.00	1,098,591.00	1,098,591.00
1915	MEDICAL INS-ADMIN FEES	70,253.68	96,041.00	26,004.24	70,036.76	87,888.00	87,888.00	87,888.00
1916	MEDICAL INS-RETIREE	5,676.06	.00	.00	.00	.00	.00	.00
1930	JUDGEMENTS & CLAIMS	298,107.38	67,500.00	42,899.90	24,600.10	75,000.00	75,000.00	75,000.00
1931	INSURANCE (RISK)RESERVE	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
1950	TAXES ON CITY PROPERTY	8,232.00	10,000.00	3,796.01	6,203.99	10,000.00	10,000.00	10,000.00
1990	CONTINGENCIES	.00	235,555.00	.00	235,555.00	750,000.00	780,000.00	780,000.00
7410	PUBLIC LIBRARY	175,000.00	185,000.00	92,499.96	92,500.04	198,000.00	198,000.00	220,000.00
7450	JUNIOR MUSEUM	4,000.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
8745	HUDSON & BLACK RIVER DIST	14,030.79	14,031.00	.00	14,031.00	18,044.00	18,044.00	18,044.00
9501	UNEMPLOYMENT INSUR.	16,117.50	20,000.00	2,884.00	17,116.00	18,000.00	18,000.00	18,000.00
9689	BOND & NOTE EXPENSES	28,019.61	8,000.00	1,568.00	6,432.00	25,000.00	25,000.00	25,000.00
	T O T A L	938,452.81	878,868.00	308,971.00	569,897.00	2,521,994.00	2,551,994.00	2,573,994.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - BONDS   ACCOUNT NUMBER - A9710

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
6	PRINCIPAL	1,044,130.00-	1,009,500.00	1,009,500.00	.00	1,220,000.00	1,220,000.00	1,220,000.00
7	INTEREST	1,062,908.75	949,258.00	589,546.19	359,711.81	1,037,333.00	1,037,333.00	1,037,333.00
	T O T A L	2,107,038.75	1,958,758.00	1,599,046.19	359,711.81	2,257,333.00	2,257,333.00	2,257,333.00

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1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - BOND ANTICIPATION NOTES ACCOUNT NUMBER - A9730

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
6	PRINCIPAL	147,700.00	115,700.00	108,200.00	7,500.00	149,650.00	149,650.00	149,650.00
7	INTEREST	24,217.78	292,466.00	165,643.26	126,822.74	151,220.00	151,220.00	151,220.00
	T O T A L	171,917.78	408,166.00	273,843.26	134,322.74	300,870.00	300,870.00	300,370.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CAPITAL NOTES   ACCOUNT NUMBER - A9740

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
6	PRINCIPAL	18,250.00	93,825.00	31,325.00	62,500.00	148,075.00	148,075.00	148,075.00
7	INTEREST	1,105.69	13,335.00	4,018.32	9,316.68	10,265.00	10,265.00	10,265.00
	T O T A L	19,355.69	107,160.00	35,343.32	71,816.68	158,340.00	158,340.00	158,340.00

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1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN ACCOUNT NUMBER - F8310

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	277,615.28	309,940.00	123,854.13	136,085.87	313,573.00	301,116.00	301,116.00
CODE II CAPITAL EXPENDITURES	.00	575.00	107.32	467.68	11,375.00	11,375.00	11,375.00
CODE III MATERIALS AND SUPPLIES	2,594.54	2,600.00	1,722.50	877.50	3,300.00	3,300.00	3,300.00
CODE IV CONTRACTUAL SERVICES	711,239.79	664,905.00	147,891.33	517,013.67	763,474.00	894,092.00	894,092.00
T O T A L	991,449.61	978,020.00	273,575.28	704,444.72	1,091,722.00	1,209,883.00	1,209,883.00

* COMMENTARY *

THE PUBLIC UTILITIES DEPARTMENT IS A MULTI-MILLION DOLLAR OPERATION AND IS ONE OF FIVE MAJOR SECTIONS OF THE CITY GOV-ERMENT. IT IS COMPRISED OF APPROXIMATELY 87 EMPLOYEES WITH LEVELS OF COMPETENCE RANGING FROM GRADUATE ENGINEERS, CLERICAL WORKERS, OPERATIONAL AND SUPERVISORY PERSONNEL TO THE LABORING CLASS.

IT IS THE RESPONSIBILITY OF THE DEPARTMENT OF PUBLIC UTIL-ITIES TO SUPPLY A SAFE AND POTABLE WATER AND MAINTAIN A SATIS-FACTORY SEWER SYSTEM TO ACCEPT AND CONDUCT SEWAGE WASTE TO THE INTERCEPTOR. THESE SERVICES ARE A NECESSITY FOR THE MODERN ASPECTS OF URBAN LIVING.

THE ADMINISTRATION SECTION OF THE DEPARTMENT IS LOCATED AT THE WATER TREATMENT PLANT AND REPRESENTS THE GOVERNING AND SUP PORT SEGMENTS OF THE DEPARTMENT. THE ADMINISTRATION SECTION IS COMPOSED OF THE COMMISSIONER'S OFFICE, THE BUSINESS OFFICE AND THE ENGINEERING OFFICE. WATER METER READERS ARE ATTACHED TO THE BUSINESS OFFICE REPRESENTING SUPPORT FOR THE WATER AND SEWER RENT BILLING PROCESS. THE COMMISSIONER OF THE DEPARTMENT OF PUBLIC UTILITIES RETAINS RESPONSIBILITY FOR ALL SECTIONS OF THE DEPARTMENT. THIS INCLUDES THE ADMINISTRATION SECTION, THE PURIFICATION AND PUMPING SECTION, THE TRANSMISSION AND DISTRI-BUTION SECTION, THE PUBLIC UTILITIES GARAGE AND THE SANITARY SEWER SECTION.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN ACCOUNT NUMBER - F3310

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	210,962.82	226,791.00	104,640.62	122,150.38	230,501.00	225,345.00	225,345.00
104	PENSION & RETIREMENT	33,737.02	36,170.00	.00	36,170.00	35,635.00	35,635.00	35,635.00
105	MEDICAL INS.-FUNDING	13,508.77	18,728.00	9,022.58	9,705.42	13,000.00	11,268.00	11,268.00
105A	MEDICAL INS.-ADMIN.	.00	1,592.00	721.30	870.20	1,600.00	901.00	901.00
105B	MEDICAL INS.-DENTAL	.00	2,380.00	1,200.00	1,680.00	2,600.00	3,023.00	3,023.00
105C	MEDICAL INS.-CHP	.00	1,915.00	1,101.40	813.60	2,500.00	2,040.00	2,040.00
106	SOCIAL SECURITY	15,049.62	16,297.00	7,059.10	9,237.90	16,819.00	16,486.00	16,486.00
109	WORKMENS COMPENSATION	323.72	200.00	108.63	91.37	200.00	200.00	200.00
110	LONGEVITY	4,033.33	4,367.00	.00	4,367.00	4,718.00	4,718.00	4,718.00
112	UNEMPLOYMENT	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	277,615.28	309,940.00	123,854.13	186,085.87	313,573.00	301,116.00	301,116.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	375.00	107.32	267.68	10,750.00	10,750.00	10,750.00
203	OTHER MATL'S & EQUIP.	.00	200.00	.00	200.00	625.00	625.00	625.00
	TOTAL	.00	575.00	107.32	467.68	11,375.00	11,375.00	11,375.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,095.77	2,000.00	1,599.50	400.50	2,500.00	2,500.00	2,500.00
303	OTHER MATL'S & SUPPLIES	498.77	600.00	123.00	477.00	800.00	800.00	800.00
	TOTAL	2,594.54	2,600.00	1,722.50	877.50	3,300.00	3,300.00	3,300.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	2,518.25	4,000.00	1,140.31	2,859.69	3,000.00	3,000.00	3,000.00
401A	UTILITIES - TELEPHONE	30,406.36	29,000.00	.00	29,000.00	30,000.00	30,000.00	30,000.00
402	POSTAGE	9,350.37	10,500.00	5,146.69	5,353.31	11,000.00	11,000.00	11,000.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN ACCOUNT NUMBER - F8310

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
403	PRINTING & ADVERTISING	7,712.70	8,000.00	4,392.17	3,607.83	8,250.00	8,250.00	8,250.00
404	REPAIRS TO EQUIPMENT	186.00	800.00	376.85	423.15	1,000.00	800.00	800.00
405	RENTAL OF EQUIPMENT	5,710.00	6,000.00	2,560.00	3,440.00	6,000.00	6,000.00	6,000.00
408	DUES-SUBSCRIPTIONS	430.00	430.00	430.00	.00	450.00	450.00	450.00
409	CONSULTANT FEES	849.75	1,000.00	.00	1,000.00	1,500.00	1,000.00	1,000.00
411	TRAVEL EXPENSE	791.15	500.00	150.40	349.60	1,000.00	700.00	700.00
413	TAXES - CITY	220,000.00	220,000.00	.00	220,000.00	220,000.00	220,000.00	220,000.00
413A	TAXES - OTHER GOVTS	342,753.82	291,175.00	133,247.58	157,927.42	299,693.00	299,693.00	299,693.00
414	JUDGEMENT & CLAIMS	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
418	CONTINGENCIES	.00	.00	.00	.00	88,076.00	93,200.00	93,200.00
418A	RESERVE TO FUND BALANCE	.00	.00	.00	.00	.00	126,494.00	126,494.00
421	SERVICES FROM OTHER DEPT	90,000.00	90,000.00	.00	90,000.00	90,000.00	90,000.00	90,000.00
426	REFUND ON WATER RENTS	531.39	500.00	447.33	52.67	500.00	500.00	500.00
	TOTAL	711,239.79	564,905.00	147,891.33	517,013.67	763,474.00	894,092.00	894,092.00
	GRAND TOTAL	991,449.61	973,020.00	273,575.28	704,444.72	1,091,722.00	1,209,883.00	1,209,883.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER   DEPARTMENT - PUBLIC UTILITIES ADMIN   ACCOUNT NUMBER - F8310

CLASS CODE	POSITION TITLE	EMPLOYEES 85	EMPLOYEES 86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	COMMR PUB UTIL	1	1	0	37,787.00	37,787.00	37,787.00	37,787.00	37,787.00	37,787.00
101	SR CIVIL ENG	1	1	0	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00
101	CIVIL ENG	1	1	0	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00	23,571.00
101	HD ACCT CLK	1	1	0	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00
101	DRAFTSMAN	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR ACCT CLK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	SR ACCT CLK	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	WTR MTR READER	1	1	0	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00
101	WATER MTR READER	1	1	0	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00
101	SR KEYPUNCH OPER	1	1	0	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00	15,583.00
101	WTR MTR READER	1	1	0	11,277.00	14,515.00	14,515.00	11,277.00	14,515.00	14,515.00
	* TOTAL *	11	11	0				222,607.00	225,845.00	225,845.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN ACCOUNT NUMBER - F3310

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT								
SEC. POSTURE CHAIR	1	200.00	200.00				200.00	200.00
LOW BACK/TILT CHAIR	1	250.00	250.00				250.00	250.00
COMPUTER STATION	1	300.00	300.00				300.00	300.00
IBM PC/METER READ	1	10,000.00	10,000.00				10,000.00	10,000.00
** TOTAL **			10,750.00	.00	375.00	107.32	10,750.00	10,750.00
203 OTHER MATL'S & EQUIP.								
SURVEY CHAIN/PINS	1	150.00	150.00				150.00	150.00
LINE/HEIGHT EQUIP	1	475.00	475.00				475.00	475.00
** TOTAL **			625.00	.00	200.00	.00	625.00	625.00
** TOTAL CAPITAL OUTLAY **			11,375.00	.00	575.00	107.32	11,375.00	11,375.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER   DEPARTMENT - PUBLIC UTILITIES: PUMPING   ACCOUNT NUMBER - F8320

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	.00	720.00	.00	720.00	370.00	370.00	370.00
CODE III MATERIALS AND SUPPLIES	124.50	2,030.00	.00	2,030.00	2,880.00	2,880.00	2,880.00
CODE IV CONTRACTUAL SERVICES	87,498.20	104,275.00	32,590.74	71,684.26	104,400.00	104,400.00	104,400.00
T O T A L	87,622.70	107,025.00	32,590.74	74,434.26	107,650.00	107,650.00	107,650.00

* COMMENTARY *

A SEGMENT OF THE BUREAU OF PURIFICATION AND PUMPING, THIS OPERATION IS RESPONSIBLE FOR ALL PUMPING FACILITIES OF THE SYSTEM. PERSONNEL ARE NOT A REQUIREMENT IN THIS ACCOUNT DUE TO THE AUTOMATION OF THE EQUIPMENT. THE MAJOR EXPENDITURE IN THE ACCOUNT IS FOR ELECTRICAL ENERGY TO OPERATE THE PUMPS.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES: PUMPING ACCOUNT NUMBER - F8320

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP.	.00	720.00	.00	720.00	370.00	370.00	370.00
	TOTAL	.00	720.00	.00	720.00	370.00	370.00	370.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATL'S & SUPPLIES	124.50	2,030.00	.00	2,030.00	2,880.00	2,880.00	2,880.00
	TOTAL	124.50	2,030.00	.00	2,030.00	2,880.00	2,880.00	2,880.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	87,263.20	102,000.00	32,506.74	69,493.26	103,000.00	103,000.00	103,000.00
404	REPAIRS TO EQUIPMENT	160.00	1,900.00	.00	1,900.00	1,000.00	1,000.00	1,000.00
405	RENTAL OF EQUIPMENT	75.00	375.00	84.00	291.00	400.00	400.00	400.00
	TOTAL	87,498.20	104,275.00	32,590.74	71,684.26	104,400.00	104,400.00	104,400.00
	GRAND TOTAL	87,622.70	107,025.00	32,590.74	74,434.26	107,650.00	107,650.00	107,650.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES: PUMPING ACCOUNT NUMBER - F8320

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
203 OTHER MATL'S & EQUIP. ROOF DOME	1	370.00	370.00				370.00	370.00
** TOTAL **			370.00	.00	720.00	.00	370.00	370.00
** TOTAL CAPITAL OUTLAY **			370.00	.00	720.00	.00	370.00	370.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION ACCOUNT NUMBER - F8330

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	721,897.41	803,488.00	295,335.52	508,152.48	800,528.00	792,900.00	792,900.00
CODE II CAPITAL EXPENDITURES	3,611.00	11,150.00	495.74	10,654.26	5,275.00	5,275.00	5,275.00
CODE III MATERIALS AND SUPPLIES	226,541.99	250,200.00	188,273.53	61,926.47	247,600.00	247,600.00	247,600.00
CODE IV CONTRACTUAL SERVICES	63,652.48	69,450.00	26,805.85	42,644.15	71,440.00	71,440.00	71,440.00
T O T A L	1,015,702.88	1,134,288.00	510,910.64	623,377.36	1,124,343.00	1,117,215.00	1,117,215.00

* COMMENTARY *

THE PURIFICATION AND PUMPING SECTION OPERATES AND MAINTAINS ALL TREATMENT, PUMPING AND STORAGE FACILITIES OF THE CITY AS WELL AS HAVING RESPONSIBILITY FOR THE TOMHANNOCK RESEVOIR. A LISTING OF THE FACILTIES FOR WHICH THIS SECTION IS RESPONSIBLE IS AS FOLLOWS: 1. 45 M.G.D. WATER TREATMENT PLANT, 2. EDDY'S LANE PUMPING STATION, 3. MELROSE CHLORINATION STATION, 4. INTAKE FACILITY AT TOMHANNOCK RESEVOIR, 5. GURLEY AVENUE PUMPING STATION, 6. TIBBITS AVENUE STORAGE TANK <4M.G.>,7. ALBIA WATER STORAGE TANK <5 M.G.>, 8.GURLEY AVENUE WATER STORAGE TANK <0.8 M.G > AND 9. VARIOUS MONITORING EQUIPMENT LOCATED THROUGHOUT THE SYSTEM. DURING 1980 THE STAFF RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF THIS SECTION HAS CONTINUED TO EXCEL. A TOUR OF THE TREATMENT PLANT WILL DEMONSTRATE THE COMPETENCE REQUIRED TO OPERATE THE FACILITIES DESCRIBED ABOVE. THE EXCELLENT APPEARANCE OF THE FACILITIES AND THE PREVENTIVE MAINTENANCE PROGRAM WHICH KEEPS THE EQUIPMENT IN PERFECT WORKING ORDER IS A TRIBUTE TO THEIR DEDICATION AND COMPETENCE. MANY TOURS ARE CONDUCTED ANNUALLY FOR SCHOOL GROUPS AND OTHER INTERESTED INDIVIDUALS AND GROUPS. THIS SECTION IS MOST CAPABLE OF PRESERVING THE FACILITIES UNDER THEIR CARE FOR MANY YEARS TO COME.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - PUBLIC UTIL: PURIFICATION   ACCOUNT NUMBER - F8330

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	515,075.70	569,575.00	255,186.95	314,388.05	582,187.00	576,946.00	576,946.00
103	OVERTIME	6,204.05	7,085.00	4,067.50	3,017.50	8,500.00	8,500.00	8,500.00
104	PENSION & RETIREMENT	100,495.00	105,350.00	.00	105,350.00	98,512.00	98,512.00	98,512.00
105	MEDICAL INS.-SELF FUNDING	48,334.72	48,380.00	9,425.68	38,954.32	35,000.00	30,986.00	30,986.00
105A	MEDICAL INS.-ADMIN.	.00	4,112.00	754.06	3,357.94	4,000.00	2,479.00	2,479.00
105B	MEDICAL INS.-DENTAL	.00	6,480.00	2,660.00	3,820.00	6,000.00	6,803.00	6,803.00
105C	MEDICAL INS.-CHP	.00	5,744.00	3,494.95	2,249.05	7,000.00	9,720.00	9,720.00
106	SOCIAL SECURITY	37,485.00	41,796.00	17,593.89	24,202.11	43,342.00	42,967.00	42,967.00
109	WORKMENS COMPENSATION	83.31	500.00	192.69	307.31	500.00	500.00	500.00
110	LONGEVITY	10,058.33	9,666.00	.00	9,666.00	10,487.00	10,487.00	10,487.00
111	SHIFT DIFFERENTIAL	4,161.30	4,800.00	1,959.80	2,840.20	5,000.00	5,000.00	5,000.00
	TOTAL	721,897.41	803,488.00	295,335.52	508,152.48	800,528.00	792,900.00	792,900.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	650.00	.00	650.00	1,475.00	1,475.00	1,475.00
203	OTHER MATL'S & EQUIP	3,611.00	10,500.00	495.74	10,004.26	3,800.00	3,800.00	3,800.00
	TOTAL	3,611.00	11,150.00	495.74	10,654.26	5,275.00	5,275.00	5,275.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	990.00	1,200.00	1,190.85	9.15	1,000.00	1,000.00	1,000.00
303	OTHER MATL'S & SUPPLIES	172,791.58	192,000.00	151,503.96	40,496.04	198,000.00	198,000.00	198,000.00
304C	GAS & OIL	463.75	5,000.00	.00	5,000.00	600.00	600.00	600.00
304D	HEATING OIL	52,296.66	52,000.00	35,578.72	16,421.28	48,000.00	48,000.00	48,000.00
	TOTAL	226,541.99	250,200.00	188,273.53	61,926.47	247,600.00	247,600.00	247,600.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	56,730.47	59,000.00	22,657.41	36,342.59	60,000.00	60,000.00	60,000.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION ACCOUNT NUMBER - F8330

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
403	PRINTING & ADVERTISING	69.70	750.00	230.35	519.65	750.00	750.00	750.00
404	REPAIRS TO EQUIPMENT	2,840.57	4,000.00	853.00	3,147.00	4,675.00	4,675.00	4,675.00
405	RENTAL OF EQUIPMENT	.00	200.00	.00	200.00	200.00	200.00	200.00
409	CONSULTANT FEES	1,135.00	2,000.00	800.00	1,200.00	2,165.00	2,165.00	2,165.00
410	TRAINING EXPENSE	379.00	500.00	399.00	101.00	650.00	650.00	650.00
423	UNIFORMS	2,497.74	3,000.00	1,866.09	1,133.91	3,000.00	3,000.00	3,000.00
	TOTAL	63,652.48	69,450.00	26,805.35	42,644.15	71,440.00	71,440.00	71,440.00
	GRAND TOTAL	1,015,702.88	1,134,288.00	510,910.64	623,377.36	1,124,843.00	1,117,215.00	1,117,215.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION ACCOUNT NUMBER - F8330

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	CHEMIST	1	1	0	36,993.00	36,993.00	36,993.00	36,993.00	36,993.00	36,993.00
101	C W P O	1	1	0	28,866.00	34,192.00	34,192.00	28,866.00	34,192.00	34,192.00
101	W P MAIN SUPVR	1	1	0	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00
101	SPVG W P O	1	1	0	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00
101	ASST SPVG WPO	1	1	0	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00	21,776.00
101	PRIN LAB TECH	1	1	0	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00
101	SR W P O	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	SR WTR PLT OPER	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	SR W P O	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	W P EQUIP M MEC	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	W P O	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	W P O	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	W P EQUIP M MEC	1	1	0	18,927.00	20,305.00	20,305.00	18,927.00	20,305.00	20,305.00
101	W P O	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	ASST. W P O	1	1	0	18,927.00	17,180.00	17,180.00	18,927.00	17,180.00	17,180.00
101	ASST. W P O	1	1	0	18,927.00	17,180.00	17,180.00	18,927.00	17,180.00	17,180.00
101	WP INST TECH	1	1	0	18,295.00	18,966.00	18,966.00	18,295.00	18,965.00	18,966.00
101	SR LAB TECH	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	ASS'T W P O	5	5	0	17,180.00	17,180.00	17,180.00	85,900.00	85,900.00	85,900.00
101	W P EQ MAIN MAN	1	1	0	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00
101	ASST WPO	1	1	0	16,141.00	17,180.00	17,180.00	16,141.00	17,180.00	17,180.00
101	ASS'T W P O	1	1	0	16,089.00	16,089.00	16,089.00	16,089.00	16,089.00	16,089.00
101	AWPO	1	1	0	15,090.00	16,089.00	16,089.00	15,090.00	16,089.00	16,089.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	11,579.00	14,122.00	14,122.00	11,579.00	14,122.00	14,122.00
	* TOTAL *	29	29	0				568,484.00	576,946.00	576,946.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION ACCOUNT NUMBER - F8330

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
201 OFFICE EQUIPMENT							400.00	400.00
CONTROL DESK/CHAIR	1	400.00	400.00				225.00	225.00
FILE CABINET 4 DR	1	225.00	225.00				300.00	300.00
FILE CAB 2 DR	2	150.00	300.00				350.00	350.00
DESK	1	350.00	350.00				130.00	130.00
BOOK CASE	1	130.00	130.00				70.00	70.00
CALCULATORS	2	35.00	70.00					
** TOTAL **			1,475.00	.00	650.00	.00	1,475.00	1,475.00
203 OTHER MATL'S & EQUIP							500.00	500.00
MICROWAVE	1	500.00	500.00				400.00	400.00
ELEC MOTORS	2	200.00	400.00				400.00	400.00
LAB TESTING EQUIP	1	400.00	400.00				2,500.00	2,500.00
SPECTROPHOTOMETER	1	2,500.00	2,500.00					
** TOTAL **			3,800.00	3,611.00	10,500.00	495.74	3,800.00	3,800.00
** TOTAL CAPITAL OUTLAY **			5,275.00	3,611.00	11,150.00	495.74	5,275.00	5,275.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - P.U.: TRANSMISSION&DISTRIB. ACCOUNT NUMBER - F8340

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	635,849.81	719,055.00	248,769.72	470,285.28	686,169.00	678,740.00	678,740.00
CODE II CAPITAL EXPENDITURES	.00	3,150.00	119.00	3,031.00	5,600.00	5,600.00	5,600.00
CODE III MATERIALS AND SUPPLIES	96,328.42	106,500.00	71,570.12	34,929.88	111,600.00	111,600.00	111,600.00
CODE IV CONTRACTUAL SERVICES	3,347.46	4,000.00	1,367.10	2,632.90	4,500.00	4,500.00	4,500.00
T O T A L	735,525.69	832,705.00	321,825.94	510,879.06	807,869.00	800,440.00	800,440.00

* COMMENTARY *

TRANSMISSION AND DISTRIBUTION SECTION IS RESPONSIBLE FOR THE NETWORK OF WATER PIPELINES WHICH SUPPLY THE CITY WITH ITS POTABLE WATER SUPPLY. IN ADDITION TO THE 150 MILES OF THE PIPELINE, IT IS ALSO RESPONSIBLE FOR 1,500 FIRE HYDRANTS, 3,000 WATER VALVES, 11,000 WATER SERVICES AND 12,000 METERS WHICH COMPRISE THE SYSTEM. IN RECENT YEARS MANY LEAKS WERE REPAIRED IN THE SYSTEM THAT RESULTED IN SUBSTANTIAL WATER CONSERVATION. THE REDUCED CONSUMPTION RESULTED IN LOWER ENERGY COSTS AND REDUCED USAGE OF CHEMICALS. CONTINUATION OF THE EXCELLENT PREVENTIVE MAINTENANCE PROGRAM ESTABLISHED TO INSURE WORKABLE HYDRANTS AND VALVES CONTINUED. IN ADDITION, THE PROMPT ATTENTION TO WATER BREAKS AND CUSTOMER SERVICE PROBLEMS HAS REMAINED A GOAL OF THIS SECTION. THE DUTIES OF THE WATER METER REPAIR AND REPLACEMENT PERSONNEL HAVE BEEN EXPANDED TO INCLUDE A METER TESTING PROGRAM TO INSURE ACCURACY. THIS SECTION MAINTAINS "ON-CALL" PERSONNEL AVAILABLE FOR DISPATCH WHENEVER EMERGENCIES ARISE OR THE PUBLIC REQUIRES ASSISTANCE REGARDING THEIR WATER SUPPLY. THIS SECTION ALSO PROVIDES MEN AND EQUIPMENT FOR SNOW PLOWING AND SALTING OPERATION IN ASSIGNED SECTIONS OF THE CITY WHEN CONDITIONS DICTATE.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - P.U.: TRANSMISSION&DISTRIB.   ACCOUNT NUMBER - F8340

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	444,873.93	469,102.00	211,128.38	277,973.62	489,182.00	489,182.00	489,182.00
103	OVERTIME	11,894.49	18,000.00	8,808.88	9,191.12	18,000.00	18,000.00	18,000.00
104	PENSION & RETIREMENT	76,945.84	85,388.00	.00	85,388.00	78,597.00	78,597.00	78,597.00
105	MEDICAL INS.-SELF FUNDING	55,099.51	67,107.00	9,598.16	57,508.84	40,000.00	35,211.00	35,211.00
105A	MEDICAL INS.-ADMIN	.00	5,704.00	767.85	4,936.15	4,000.00	2,817.00	2,817.00
105B	MEDICAL INS.-DENTAL	.00	5,280.00	2,200.00	3,080.00	5,000.00	5,543.00	5,543.00
105C	MEDICAL INS.-CHP	.00	.00	.00	.00	2,000.00	.00	.00
106	SOCIAL SECURITY	33,008.96	36,457.00	15,015.26	21,441.74	37,006.00	37,006.00	37,006.00
109	WORKMENS COMPENSATION	2,635.41	2,000.00	1,251.19	748.81	2,000.00	2,000.00	2,000.00
110	LONGEVITY	11,391.67	10,017.00	.00	10,017.00	10,384.00	10,384.00	10,384.00
	TOTAL	635,649.81	719,055.00	248,769.72	470,285.28	686,169.00	678,740.00	678,740.00
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP	.00	3,150.00	119.00	3,031.00	5,600.00	5,600.00	5,600.00
	TOTAL	.00	3,150.00	119.00	3,031.00	5,600.00	5,600.00	5,600.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	1,256.82	1,500.00	1,472.58	27.42	1,600.00	1,600.00	1,600.00
303	OTHER MATL'S & SUPPLIES	95,071.60	105,000.00	70,097.54	34,902.46	110,000.00	110,000.00	110,000.00
	TOTAL	96,328.42	106,500.00	71,570.12	34,929.88	111,600.00	111,600.00	111,600.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	.00	.00	.00	.00	500.00	500.00	500.00
405	RENTAL OF EQUIPMENT	860.00	1,000.00	84.00	916.00	1,000.00	1,000.00	1,000.00
423	UNIFORMS	2,487.46	3,000.00	1,283.10	1,716.90	3,000.00	3,000.00	3,000.00
	TOTAL	3,347.46	4,000.00	1,367.10	2,632.90	4,500.00	4,500.00	4,500.00
	GRAND TOTAL	735,525.69	832,705.00	321,825.94	510,879.06	807,869.00	800,440.00	800,440.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER DEPARTMENT - P.U.: TRANSMISSION&DISTRIB. ACCOUNT NUMBER - F8340

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	W & S MAINT SUPVR	1	1	0	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00	26,419.00
101	W M FOREMAN	1	1	0	22,673.00	22,673.00	22,673.00	22,673.00	22,673.00	22,673.00
101	W P E Q MAIN MAN	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	SR W M MAN 2	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	BLDG MAINT MECH	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
101	M E O HVY	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR WM MAN 1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	M E O HVY	1	1	0	17,820.00	16,667.00	16,667.00	17,820.00	16,667.00	16,667.00
101	M E O HEAVY	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN M 1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	M E O HVY	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN M1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN M1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	W MAIN MAN	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	RADIO DISPATCHER	1	1	0	14,675.00	14,675.00	14,675.00	14,675.00	14,675.00	14,675.00
101	MEO LT	1	1	0	13,408.00	15,090.00	15,090.00	13,408.00	15,090.00	15,090.00
101	MEO LIGHT	1	1	0	13,408.00	11,277.00	11,277.00	13,408.00	11,277.00	11,277.00
101	MEO LT	1	1	0	13,408.00	15,090.00	15,090.00	13,408.00	15,090.00	15,090.00
	* TOTAL *	27	27	0				489,102.00	489,182.00	489,182.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER   DEPARTMENT - P.U.: TRANSMISSION&DISTRIB.   ACCOUNT NUMBER - F8340

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
203 OTHER MATL'S & EQUIP								
3" DIAPHRAM PUMP	2	1,200.00	2,400.00				2,400.00	2,400.00
PNEUMATIC BRK HAMME	2	950.00	1,900.00				1,900.00	1,900.00
GENERATOR	1	1,300.00	1,300.00				1,300.00	1,300.00
** TOTAL **			5,600.00	.00	3,150.00	119.00	5,600.00	5,600.00
** TOTAL CAPITAL OUTLAY **			5,600.00	.00	3,150.00	119.00	5,600.00	5,600.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER   DEPARTMENT - PUBLIC UTILITIES GARAGE   ACCOUNT NUMBER - F1640

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,168.24	57,221.00	19,647.05	37,573.95	55,257.00	55,454.00	55,454.00
CODE II CAPITAL EXPENDITURES	6,650.00	1,200.00	.00	1,200.00	52,000.00	42,000.00	42,000.00
CODE III MATERIALS AND SUPPLIES	54,551.79	67,700.00	37,931.09	29,768.91	70,700.00	70,700.00	70,700.00
CODE IV CONTRACTUAL SERVICES	1,641.24	3,000.00	2,491.00	509.00	3,500.00	3,500.00	3,500.00
T O T A L	116,011.27	129,121.00	60,069.14	69,051.86	181,457.00	171,654.00	171,654.00

* COMMENTARY *

PUBLIC UTILITIES GARAGE IS RESPONSIBLE FOR THE VEHICLES AND EQUIPMENT OF THE DEPARTMENT. A PREVENTIVE MAINTENANCE PROGRAM IS CONDUCTED TO INSURE ALL VEHICLES AND EQUIPMENT ARE FUNCTIONING PROPERLY AND THAT THEIR FULL USEFULNESS IS REALIZED THROUGH GOOD MAINTENANCE. THE FLEET OF VEHICLES IS COMPRISED OF SUCH EQUIPMENT AS DUMP TRUCKS, BACKHOES, AIR COMPRESSORS, SEWER EDUCTORS, UTILITY TRUCKS, STATION WAGONS AND PICK-UP TRUCKS. THESE TOTAL IN EXCESS OF FORTY VEHICLES AND REPRESENT A SUBSTANTIAL INVESTMENT TO THE TAXPAYERS OF THE CITY OF TROY. IN ADDITION TO MAINTAINING THE VEHICLES, THIS SECTION ALSO MAINTAINS ALL DEPARTMENT SNOW PLOWING AND SALTING EQUIPMENT.

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	37,030.73	39,232.00	17,814.32	21,417.18	39,232.00	39,232.00	39,232.00
103	OVERTIME	27.24	200.00	.00	200.00	200.00	200.00	200.00
104	PENSION & RETIREMENT	8,206.24	8,038.00	.00	8,038.00	8,081.00	8,081.00	8,081.00
105	MEDICAL INS.-SELF FUNDING	4,217.61	4,682.00	293.32	4,388.68	2,500.00	2,817.00	2,817.00
105A	MEDICAL INS-ADMIN	.00	398.00	23.47	374.53	400.00	225.00	225.00
105B	MEDICAL INS.-DENTAL	.00	720.00	300.00	420.00	700.00	755.00	755.00
106	SOCIAL SECURITY	2,686.42	2,851.00	1,215.44	1,635.56	2,902.00	2,902.00	2,902.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	1,000.00	1,000.00	.00	1,000.00	1,142.00	1,142.00	1,142.00
	TOTAL	53,168.24	57,221.00	19,647.05	37,573.95	55,257.00	55,454.00	55,454.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	.00	.00	.00	50,000.00	40,000.00	40,000.00
203	OTHER EQUIPMENT	6,650.00	1,200.00	.00	1,200.00	2,000.00	2,000.00	2,000.00
	TOTAL	6,650.00	1,200.00	.00	1,200.00	52,000.00	42,000.00	42,000.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	421.25	700.00	699.95	.05	700.00	700.00	700.00
304A	VEHICLE EXP-PARTS & SUPPL	20,916.04	30,000.00	22,549.73	7,450.27	35,000.00	35,000.00	35,000.00
304B	VEHICLE EXP.-REPAIRS	1,179.45	1,000.00	984.00	16.00	1,000.00	1,000.00	1,000.00
304C	VEHICLE EXP-GAS & OIL	32,035.05	36,000.00	13,697.41	22,302.59	34,000.00	34,000.00	34,000.00
	TOTAL	54,551.79	67,700.00	37,931.09	29,768.91	70,700.00	70,700.00	70,700.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	1,331.24	2,500.00	2,131.00	369.00	3,000.00	3,000.00	3,000.00
406	INSURANCE	310.00	500.00	360.00	140.00	500.00	500.00	500.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - PUBLIC UTILITIES GARAGE   ACCOUNT NUMBER - F1640

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO. 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
	TOTAL	1,641.24	3,000.00	2,491.00	509.00	3,500.00	3,500.00	3,500.00
	GRAND TOTAL	116,011.27	129,121.00	60,069.14	69,051.86	181,457.00	171,654.00	171,654.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES: RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	AUTO EQ SPVR	1	1	0	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00	20,305.00
101	AUTO MECH	1	1	0	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00	18,927.00
	* TOTAL *	2	2	0				39,232.00	39,232.00	39,232.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
202 VEHICLES								
STATION WAGON	2	10,000.00	20,000.00				20,000.00	10,000.00
SEDAN	2	8,000.00	16,000.00				16,000.00	16,000.00
UTIL TRUCK W/PLOW	1	14,000.00	14,000.00				14,000.00	14,000.00
** TOTAL **			50,000.00	.00	.00	.00	50,000.00	40,000.00
203 OTHER EQUIPMENT								
MECHANICS ENG STAND	1	500.00	500.00				500.00	500.00
INDUCTIVE ANALYZER	1	300.00	300.00				300.00	300.00
DIESEL PUMP	1	1,200.00	1,200.00				1,200.00	1,200.00
** TOTAL **			2,000.00	6,650.00	1,200.00	.00	2,000.00	2,000.00
** TOTAL CAPITAL OUTLAY **			52,000.00	6,650.00	1,200.00	.00	52,000.00	42,000.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUB UTIL-WATER: BONDS ACCOUNT NUMBER - F9710

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
6	PRINCIPAL	315,500.00	314,500.00	59,500.00	255,000.00	342,500.00	342,500.00	342,500.00
7	INTEREST	231,109.01	244,833.00	176,402.50	68,430.50	240,597.00	240,597.00	240,597.00
	TOTAL	546,609.01	559,333.00	235,902.50	323,430.50	583,097.00	583,097.00	583,097.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - P.U -WAT: BOND ANTICIP. NOTES ACCOUNT NUMBER - F9730

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
6	PRINCIPAL	49,000.00	59,000.00	59,000.00	.00	14,000.00	14,000.00	14,000.00
7	INTEREST	7,796.15	15,295.00	5,409.10	9,885.90	1,675.00	1,675.00	1,675.00
	T O T A L	56,796.15	74,295.00	64,409.10	9,885.90	15,675.00	15,675.00	15,675.00

1986 BUDGET APPROPRIATIONS - SUMMARY

FUND - SEWER   DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS   ACCOUNT NUMBER - G3120

CLASSIFICATION	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVES 86
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	354,635.44	380,479.00	172,516.90	207,962.10	370,355.00	366,535.00	366,535.00
CODE II CAPITAL EXPENDITURES	104,063.00	20,500.00	15,609.60	4,890.40	44,900.00	44,900.00	44,900.00
CODE III MATERIALS AND SUPPLIES	54,312.64	46,500.00	20,531.66	25,968.34	51,500.00	51,500.00	51,500.00
CODE IV CONTRACTUAL SERVICES	384,790.34	387,900.00	118,994.72	268,905.28	405,447.00	425,478.00	425,478.00
T O T A L	897,801.42	835,379.00	327,652.88	507,726.12	872,202.00	888,413.00	888,413.00

* COMMENTARY *

THE BUREAU OF SANITARY SEWERS IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF THE SANITARY AND STORM SEWER COLLECTION SYSTEMS. IN ADDITION, IT IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF LOCALIZED SEWAGE PUMPING STATIONS IN VARIOU SECTIONS OF THE CITY. THE SEWAGE SYSTEM CONSISTS OF APPROXIMATELY 130 MILES OF SANITARY AND STORM SEWERS AND RELATED APPURTENANCES CONSISTING OF 2500 CATCH BASINS, APPROXIMATELY 1000 MANHOLES AND OVER 11,000 HOUSE LATERAL CONNECTIONS. THE SEWAGE IS COLLECTED BY THE TROY COLLECTION SYSTEM AND IS CONVEYED TO THE RENSSELAER COUNTY SEWER DISTRICT INTERCEPTOR AT WHICH POINT IT BECOMES THE DISTRICT'S RESPONSIBILITY. THE COLLECTION SEWERS IN TROY REQUIRE CONTINUED VIGILANCE BECAUSE OF THEIR DETERIORATED CONDITION DUE TO AGE AND A GENERAL LACK OF PREVENTIVE MAINTENANCE FOR MANY YEARS. THIS SYSTEM IS FOR THE MOST PART OVER 80-90 YEARS OLD AND A PREVENTIVE MAINTENANCE OR REPLACEMENT PROGRAM MUST BE IMPLEMENTED BEFORE TOTAL FAILURE OCCURS. THIS SECTION ALSO PROVIDES MEN AND EQUIPMENT FOR SNOW PLOWING AND SALTING OPERATIONS IN ASSIGNED SECTIONS OF THE CITY WHEN CONDITIONS DICTATE.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER   DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS   ACCOUNT NUMBER - G8120

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	224,134.75	251,606.00	108,943.73	142,662.27	255,194.00	255,194.00	255,194.00
103	OVERTIME	14,962.91	15,000.00	6,669.66	8,330.34	15,000.00	15,000.00	15,000.00
104	PENSION & RETIREMENT	51,613.05	41,469.00	36,069.00	5,400.00	36,069.00	36,069.00	36,069.00
105	MEDICAL INS.-SELF FUNDING	36,236.66	31,211.00	4,970.30	26,240.70	25,000.00	21,127.00	21,127.00
105A	MEDICAL INS.-ADMIN.	.00	2,653.00	397.62	2,255.38	1,200.00	1,690.00	1,690.00
105B	MEDICAL INS.-DENTAL	.00	3,120.00	1,200.00	1,920.00	2,500.00	3,023.00	3,023.00
105C	MEDICAL INS-CHP	.00	1,915.00	797.85	1,117.15	3,000.00	2,040.00	2,040.00
106	SOCIAL SECURITY	17,196.53	19,105.00	7,893.19	11,211.81	19,658.00	19,658.00	19,658.00
109	WORKMENS COMPENSATION	5,674.87	5,000.00	5,575.55	575.55-	5,000.00	5,000.00	5,000.00
110	LONGEVITY	4,816.67	4,400.00	.00	4,400.00	4,734.00	4,734.00	4,734.00
112	UNEMPLOYMENT	.00	5,000.00	.00	5,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	354,635.44	380,479.00	172,516.90	207,962.10	370,355.00	366,535.00	366,535.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	86,588.00	14,000.00	13,342.00	658.00	39,000.00	39,000.00	39,000.00
203	OTHER MATL'S & EQUIP	17,475.00	6,500.00	2,267.60	4,232.40	5,900.00	5,900.00	5,900.00
	TOTAL	104,063.00	20,500.00	15,609.60	4,890.40	44,900.00	44,900.00	44,900.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	934.40	1,500.00	1,250.12	249.88	1,500.00	1,500.00	1,500.00
303	OTHER MATL'S & SUPPLIES	53,378.24	45,000.00	19,281.54	25,718.46	50,000.00	50,000.00	50,000.00
	TOTAL	54,312.64	46,500.00	20,531.66	25,968.34	51,500.00	51,500.00	51,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	3,118.97	3,000.00	1,140.39	1,859.61	3,000.00	3,000.00	3,000.00
401C	UTIL.-RENSS CTY SEWER DIS	109.50	500.00	.00	500.00	500.00	500.00	500.00

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1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS ACCOUNT NUMBER - G3120

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
405	RENTAL OF EQUIPMENT	500.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
414	JUDGEMENTS & CLAIMS	225.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
417	SERVICE FROM WATER DEPT	308,600.00	308,600.00	116,400.00	192,200.00	308,600.00	308,600.00	308,600.00
418	CONTINGENCIES	.00	.00	.00	.00	17,431.00	37,462.00	37,462.00
421	SERVICES FROM OTHER DEPT	70,000.00	70,000.00	.00	70,000.00	70,000.00	70,000.00	70,000.00
423	UNIFORMS	1,990.79	2,300.00	1,336.92	963.08	2,400.00	2,400.00	2,400.00
426	REFUNDS ON SEWER RENTS	246.08	500.00	117.41	382.59	516.00	516.00	516.00
	TOTAL	384,790.34	387,900.00	118,994.72	268,905.28	405,447.00	425,473.00	425,473.00
	GRAND TOTAL	897,801.42	835,379.00	327,652.88	507,726.12	872,202.00	888,413.00	888,413.00

1986 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS ACCOUNT NUMBER - G8120

CLASS CODE	POSITION TITLE	EMPLOYEES 85	86	+ OR -	SALARIES RATE OF COMPENSATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86	TOTAL APPROPRIATION 1985	CITY MGR RECOMM. 86	CITY COUNCIL APPROVED 86
101	SEWER SUPERVISOR	1	1	0	22,673.00	22,673.00	22,673.00	22,673.00	22,673.00	22,673.00
101	SEWER MAINT FRMN	1	1	0	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00
101	PR S MAIN MAN	1	1	0	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
101	SR S MAIN MAN	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	SR S MAIN MAN	1	1	0	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00
101	M E O HVY	1	0	1-	17,820.00	.00	.00	17,820.00	.00	.00
101	MAIN MAN	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	S MAIN MAN	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	MAIN MAN	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	SEWER MAINT MAN	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	S MAINT MAN	1	1	0	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00	16,599.00
101	LABORER	1	1	0	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,761.00	15,077.00	15,077.00	14,761.00	15,077.00	15,077.00
101	LABORER	1	0	1-	11,579.00	.00	.00	11,579.00	.00	.00
101	LABORER	1	1	0	10,440.00	14,112.00	14,112.00	10,440.00	14,112.00	14,112.00
101	MEO LIGHT	0	1	1	.00	13,920.00	13,920.00	.00	13,920.00	13,920.00
101	MEO LIGHT	0	1	1	.00	15,079.00	15,079.00	.00	15,079.00	15,079.00
	* TOTAL *	15	15	0				251,606.00	255,194.00	255,194.00

1986 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS ACCOUNT NUMBER - G8120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 85	REQUESTED 1986	CITY MGR RECOMM 86
202 VEHICLES								
BACKHOE/LOADER	1	25,000.00	25,000.00				25,000.00	25,000.00
UTILITY TRUCK/PLOW	1	14,000.00	14,000.00				14,000.00	14,000.00
** TOTAL **			39,000.00	86,588.00	14,000.00	13,342.00	39,000.00	39,000.00
203 OTHER MATL'S & EQUIP								
3" FAST PUMP	2	1,250.00	2,500.00				2,500.00	2,500.00
HYDRAULIC ROOT CUT	1	2,100.00	2,100.00				2,100.00	2,100.00
PLATE TAMPER	1	1,300.00	1,300.00				1,300.00	1,300.00
** TOTAL **			5,900.00	17,475.00	6,500.00	2,267.60	5,900.00	5,900.00
** TOTAL CAPITAL OUTLAY **			44,900.00	104,063.00	20,500.00	15,609.60	44,900.00	44,900.00

1986 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER   DEPARTMENT - PUB UTIL-SEWER: BONDS   ACCOUNT NUMBER - G9710

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
6	PRINCIPAL	9,000.00	11,000.00	11,000.00	.00	21,750.00	21,750.00	21,750.00
7	INTEREST	8,326.50	15,598.00	11,757.40	3,340.60	21,537.00	21,537.00	21,537.00
	T O T A L	17,326.50	26,598.00	22,757.40	3,340.60	43,287.00	43,287.00	43,287.00

1986 ... TIONS - EXPENDITURE ITEMS

DEPARTMENT - PUB UTIL-SEWER: CAPITAL NOTES ACCOUNT NUMBER - G9740

CODE	ITEM	ACTUAL 1984	BUDGETED 1985	ACT ENC 6 MO 1985	EST EXP 6 MO 1985	REQUESTED 1986	CITY MGR RECOMM 86	CITY COUNCIL APPROVE1986
6	PRINCIPAL	.00	4,625.00	.00	4,625.00	4,625.00	4,625.00	4,625.00
7	INTEREST	.00	675.00	631.98	43.02	275.00	275.00	275.00
	T O T A L	.00	5,300.00	631.98	4,668.02	4,900.00	4,900.00	4,900.00

WATER FUND

WATER REVENUE-PUBLIC UTILITIES

I. METERED WATER SALES

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
F2140	City of Troy	$ 1,991,507.59	$ 2,025,000.00	$ 1,031,654.58	$ 2,117,000.00
F21401	Village of Menands	148,504.68	202,000.00	72,959.19	280,000.00
F21402	Town of Brunswick	248,536.28	245,000.00	126,106.70	255,000.00
F21403	City of Rensselaer	483,973.15	466,000.00	247,263.08	493,000.00
F21404	Town of East Greenbush	238,374.83	233,000.00	121,786.29	247,000.00
F21405	Town of North Greenbush	26,060.36	27,000.00	12,130.15	25,000.00
F21406	Town of Schaghticoke	44,115.25	40,000.00	22,484.49	45,000.00
F21407	Town of Waterford	3,943.04	500.00	500.00	500.00
	** SUB-TOTAL **	$ 3,185,015.18	$ 3,238,500.00	$ 1,634,884.48	$ 3,462,500.00

II. UNMETERED WATER SALES, OTHER REVENUES AND APPROPRIATED FUND BALANCE

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
F2142	Unmetered Water Sales	$ 8,564.89	$ 8,500.00	$ 8,471.55	$ 8,500.00
F2144	Water Service Charges	38,530.77	45,000.00	25,910.03	47,000.00
F2148	Interest and Penalties	75,204.78	50,000.00	23,587.84	55,000.00
F2378	Water Service-Other Gov'ts	100,740.96	8,000.00	5,965.32	10,000.00
F2410	Rental of Real Property	1,431.00	1,430.00	1,464.00	1,405.00
F2450	Commissions (vending)	88.36	100.00	44.84	100.00
F2655	Minor Sales	0.00	100.00	200.00	100.00
F2660	Sale of Real Property	0.00	0.00	0.00	0.00
F2665	Sale of Equip.-Other	825.00	100.00	200.00	100.00
F2665A	Sale of Equip.-Meters	5,240.00	6,000.00	4,140.00	6,000.00
F2680	Insurance Recoveries	4,507.26	100.00	545.10	400.00
F2681	Health Insurance	11,963.06	11,000.00	7,490.73	11,000.00
F2701	Refund of Prior Yr Expenses	6,070.00	0.00	0.00	0.00
F2770	Unclassified Revenue	11,633.48	5,000.00	2,364.00	5,000.00
F2818	Reimb. Exp.-Sewer Dep't.	308,600.00	308,600.00	116,400.00	308,600.00
F2954	Capital Fund-Unused Approp.	0.00	0.00	0.00	49,909.00
F2956	Capital Fund Earnings Inv	0.00	32,056.00	0.00	40,000.00
F8018	Appropriated Fund Balance	0.00	100,301.00	0.00	0.00
	** SUB-TOTAL **	$ 573,399.56	$ 576,287.00	$ 196,783.41	$ 543,114.00
	** WATER FUND TOTAL **	$ 3,758,414.74	$ 3,814,787.00	$ 1,831,667.89	$ 4,005,614.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE   1986 FISCAL YEAR

		Actual Receipts 1984	Approved Budget-1985	Revenue Thru 6/30/85	Proposed Budget-1986
SEWER FUND					
SEWER FUND-PUBLIC UTILITIES					
I. SEWER RENTS					
G2120	City of Troy	$ 791,292.38	$ 800,000.00	$ 410,423.91	$ 844,600.00
G2120.5	Rensselaer Co. Sewer Dist.	29,000.00	29,000.00	29,000.00	29,000.00
	** SUB-TOTAL **	$ 820,292.38	$ 829,000.00	$ 439,423.91	$ 873,600.00
II. OTHER REVENUES AND APPROPRIATED FUND BALANCE					
G2122	Sewer Service Charges	$ 30,311.51	$ 22,000.00	$ 14,388.31	$ 30,000.00
G2128	Interest and Penalties	29,840.23	18,000.00	9,429.96	20,000.00
G2378	Services-Other Gov'ts.	0.00	491.00	0.00	0.00
G2681	Health Insurance	3,393.58	1,800.00	2,647.51	3,000.00
G2701	Refund Prior Yr. Expenses	133.75	0.00	0.00	0.00
G2770	Unclassified Revenue	-41.91	0.00	0.00	0.00
G2889	Special Assessments	1,557.46	1,000.00	0.00	0.00
G2956	Capital Fund-Earning on Inv.	0.00	1,872.00	0.00	10,000.00
G8018	Appropriated Fund Balance	0.00	5,309.00	0.00	0.00
	** SUB-TOTAL **	$ 65,194.62	$ 50,472.00	$ 26,465.78	$ 63,000.00
	** SEWER FUND TOTAL **	$ 885,487.00	$ 879,472.00	$ 465,889.69	$ 936,600.00

FUND - GENERAL

1986 SCHEDULE OF BOND PRINCIPAL AND INTEREST
GENERAL FUND BONDS

PRINCIPAL A9710.6
INTEREST A9710.7

ORIGINAL ISSUE		PAY	ORIGINAL AMOUNT	EXPENDED 1984	EXPENDED 1985	BALANCE 12/31/85	REQUESTED FOR 1986 PRINCIPAL	INTEREST	TOTAL
4/15/71	VARIOUS	2/15	$ 2,062,848	$ 95,000	$ 00	$ 00	$ 00	$ 00	$ 00
5/25/76	VARIOUS	2/1	1,950,000	75,000	75,000	1,350,000	75,000	114,187.50	189,187.50
5/25/76	VARIOUS	3/1	2,652,000	191,000	202,000	618,000	209,000	41,593.50	250,593.50
6/1/81	VARIOUS	3/1	1,174,000	101,000	114,000	774,000	114,000	65,247.00	179,247.00
10/15/82	VARIOUS	4/15	2,389,690	153,500	153,500	1,904,000	178,500	188,734.00	367,234.00
5/1/83	VARIOUS	2/1	5,403,630	433,630	465,000	4,505,000	465,000	363,162.50	828,162.50
9/15/84	VARIOUS	3/15	3,068,500	00	00	3,068,500	178,500	264,408.44	442,908.44
		TOTAL	$18,700,668			$12,219,500	$1,220,000	$1,037,332.94	$2,257,332.94

FUND - GENERAL

1986
BOND ANTICIPATION NOTES
GENERAL FUND

PRINCIPAL A9730.6
INTEREST A9730.7

PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	EXPENDED 1985	BALANCE 12/31/85	REQUESTED FOR 1986 PRINCIPAL	INTEREST	TOTAL
1982 MOTOR VEHICLES	$ 332,500	$ 34,700	$ 39,000	$ 56,000	$ 26,000	$ 3,275	$ 29,275
SETTLED CLAIM	27,500	6,000	7,500	8,000	8,000	430	8,430
SETTLED CLAIM	200,000	00	35,000	165,000	40,000	9,075	49,075
EIGHTH ST. IMP.	70,000	00	00	70,000	5,000	5,045	10,045
FRONT ST. PK.	425,000	00	00	425,000	25,000	24,425	49,425
1984 MTR. VEH. & EQUIP.	387,350	00	221,700	165,650	45,650	9,475	55,125
1985 RECREATION IMP.	161,500	00	00	161,500	00	9,245	9,245
1985 STREET IMP.	1,900,000	00	00	1,900,000	00	90,250	90,250
TOTAL	$3,503,850			$2,951,150	$ 149,650	$151,220	$300,870

FUND - GENERAL

1986
CAPITAL NOTES
GENERAL FUND

Principal A9740.6
Interest A9740.7

PURPOSE		ORIGINAL AMOUNT	EXPENDED 1985	BALANCE 12/31/85	REQUESTED FOR 1986 PRINCIPAL	INTEREST	TOTAL
1984	City Hall & Ramp Pk.	$ 25,000	$ 12,500	$ 12,500	$ 12,500	$ 760	$ 13,260
1984	Front St. Pk.	25,000	12,500	12,500	12,500	760	13,260
1984	Mtr. Veh. & Equip.	12,650	6,325	6,325	6,325	390	6,715
1984	St. Imp.	125,000	62,500	62,500	62,500	3,135	65,635
1985	Rec. Imp.	8,500	00	8,500	4,250	495	4,745
1985	St. Imp.	100,000	00	100,000	50,000	4,725	54,725
	TOTAL	$296,150		$202,325	$148,075	$10,265	$158,340

FUND - WATER

1986 SCHEDULE OF BOND PRINCIPAL AND INTEREST
WATER FUND BONDS

PRINCIPAL F9710.6
INTEREST F9710.7

ORIG. ISSUE	PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	EXPENDED 1985	OUTSTANDING BALANCE 12/32/85	REQUESTED FOR 1986 PRINCIPAL	INTEREST	TOTAL
6/1/63	Water Imp.	$ 7,000,000	$205,000	$205,000	$ 3,540,000	$205,000	$123,900.00	$328,900.00
5/1/65	Water Imp.	1,142,000	40,000	40,000	400,000	40,000	12,920.00	52,920.00
5/1/67	Water Imp.	230,000	5,000	5,000	15,000	5,000	525.00	5,525.00
11/1/68	Water Imp.	300,000	15,000	15,000	45,000	15,000	1,912.50	16,912.50
5/25/76	Water Imp.	483,000	19,000	18,000	92,000	16,000	6,804.00	22,804.00
10/15/82	Water Imp.	439,000	21,500	21,500	371,000	21,500	37,466.00	58,966.00
5/1/83	Water Imp.	190,000	10,000	10,000	170,000	10,000	14,025.00	24,025.00
9/15/84	Water Imp.	500,000	00	00	500,000	30,000	43,043.75	73,043.75
	TOTAL	$10,284,000			$ 5,133,000	$342,500	$240,596.25	$583,096.25

FUND - WATER

1986
BOND ANTICIPATION NOTES
WATER FUND

PRINCIPAL F9730.6
INTEREST F9730.7

PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	EXPENDED 1985	BALANCE 12/31/85	REQUESTED FOR 1986 PRINCIPAL	INTEREST	TOTAL
1982 Motor Vehicle	$ 56,000	00	$ 14,000	$ 28,000	$ 14,000	$ 1,675	$ 15,675
TOTAL	$ 56,000			$ 28,000	$ 14,000	$ 1,675	$ 15,675

FUND - SEWER

1986 SCHEDULE OF BOND PRINCIPAL AND INTEREST
SEWER FUND BONDS

PRINCIPAL G9710.6
INTEREST G9710.7

ORIG. ISSUE	PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	EXPENDED 1985	OUTSTANDING BALANCE 12/31/85	REQUESTED FOR 1986 PRINCIPAL	INTEREST	TOTAL
6/1/81	Sewer Improvements	$114,000	$ 9,000	$ 11,000	$ 76,000	$ 11,000	$ 6,415.50	$17,415.50
9/15/84	" "	175,750	00	00	175,750	10,750	15,120.77	25,870.77
	TOTALS	$289,750			$251,750	$ 21,750	$21,536.27	$43,286.27

1986

CAPITAL NOTES

SEWER FUND

FUND - SEWER

Principal G9740.6
Interest G9740.7

PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	EXPENDED 1985	BALANCE 12/31/85	REQUESTED FOR 1986 PRINCIPAL	INTEREST	TOTAL
1984 Mtr. Veh.	$ 9,250	00	$ 4,625	$ 4,625	$ 4,625	$ 275	$ 4,900

1986
SUMMARY-GENERAL-WATER-SEWER FUNDS
BONDS - BOND ANTICIPATION AND CAPITAL NOTES
PRINCIPAL - INTEREST

	OUTSTANDING BALANCE 12/31/85	PRINCIPAL	INTEREST	TOTAL
BONDS				
GENERAL	$12,319,500	$1,220,000	$1,037,332.94	$2,257,332.94
WATER	5,133,000	342,500	240,596.25	683,096.25
SEWER	251,750	21,750	21,536.77	43,286.77
TOTAL - BONDS	$17,604,250	$1,584,250	$1,299,465.96	$2,883,715.96
BOND ANTICIPATION NOTES				
GENERAL	$ 2,951,150	$ 149,650	$ 151,220.00	$ 300,870
WATER	28,000	14,000	1,675.00	15,675
SEWER	00	00	00.00	00
TOTAL - BOND ANTICIPATION NOTES	$ 2,979,150	$ 163,650	$ 152,895.00	$ 316,545
CAPITAL NOTES				
GENERAL	$ 202,325	$ 148,075	$ 10,265.00	$ 158,340
WATER	00	00	00.00	00
SEWER	4,625	4,625	275.00	4,900
TOTAL - CAPITAL NOTES	$ 206,950	$ 152,700	$ 10,540.00	$ 163,240
GRAND TOTAL	$20,790,350	$1,900,600	$1,462,900.96	$3,363,500.96

SCHEDULE A

I. CLASSIFICATION

CLASSIFICATION	PAY GRADE
Accountant	18
Account Clerk	4
Account Clerk-Typist	4
Administrative Assistant	15
Animal Control Warden	9
Architect	26
Assessor	25
Assistant Architect	15
Assistant Assessor	10
Assistant Chief Water Plant Operator	22
Assistant Code Inspector	11
Assistant Planner	17
Assistant Programmmer Analyst	15
Assistant Recreation Supervisor	14
Assistant Superintendent of Recreation	16
Assistant Supervising Water Plant Operator	15
Assistant Traffic and Signal Systems Superintendent	16
Assistant Water Plant Operator	9
Auto Equipment Supervisor	13
Auto Mechanic Helper	6
Auto Mechanic	11
Bingo Inspector	5
Building Maintenance Man	6
Building Maintenance Mechanic	11
Building Maintenance Supervisor	15
Cashier	11
Chief Account Clerk	18
Chief Engineering Aide	14
Chief Water Plant Operator	23
Civil Engineer	17
Clerk	2
Code Inspector	13
Computer Programmer	17
Court Stenographer	18
Data Machine Operator	10
Deputy City Clerk	10
Deputy Director Youth Bureau	17
Deputy Registrar Vital Statistics	4
Director of Code Enforcement	23
Director Youth Bureau	20
Draftsman	10
Dispatcher	4

Electronic Technician	11
Emergency Medical Support Coordinator	19
Engineering Aide	10
Fire Equipment Mechanic	13
General Foreman	11
Greenskeeper	14
Grounds Maintenance Supervisor	10
Head Account Clerk	14
Junior Administrative Assistant	12
Key Punch Operator	2
Laboratory Aide	2
Laboratory Technician	6
Laborer	5
Legislative Assistant City Council	15
Machine Operator	10
Matron	2
Messenger	4
Motor Equipment Operator Heavy	10
Motor Equipment Operator Light	7
Park Maintenance Foreman	10
Park Maintenance Man I	6
Park Maintenance Man II	8
Park Maintenance Supervisor	14
Parking Facility Attendant	4
Parking Meter Attendant	2
Parking Meter Collector	4
Parking Meter Serviceman	6
Personnel Officer	20
Planner	20
Principal Account Clerk	11
Principal Code Inspector	17
Principal Instrument Technician	17
Principal Laboratory Technician	14
Principal Planner	26
Principal Sewer Maintenance Man	12
Principal Stenographer	10
Principal Water Maintenance Man	12
Principal Water Plant Maintenance Mechanic	13
Private Secretary - Corporation Counsel	17
Purchasing Agent	20
Radio Dispatcher	4
Real Property Assistant	11
Recreation Attendant	2
Recreation Facility Manager	14
Recreation Maintenance Man I	6
Recreation Maintenance Man II	8
Recreation Specialist	10
Recreation Supervisor	17

Registrar of Vital Statistics	8
Reservoir Foreman	11
Sanitation Foreman	11
Sanitation Man	5
Sanitation Supervisor	15
Sealer Weights and Measures	10
Senior Account Clerk	8
Senior Account Clerk Stenographer	8
Senior Account Clerk Typist	8
Senior Administrative Assistant	19
Senior Automotive Mechanic	13
Senior Civil Engineer	23
Senior Code Inspector	15
Senior Engineering Aide	12
Senior Key Punch Operator	6
Senior Laboratory Technician	10
Senior Planner	23
Senior Planning Technician	12
Senior Park Maintenance Man	10
Senior Sewer Maintenance Man	10
Senior Stenographer	6
Senior Sign Maintenance Man	11
Senior Stenographer Law	9
Senior Typist	5
Senior Water Maintenance Man I	10
Senior Water Maintenance Man II	12
Senior Water Plant Maintenance Mechanic	11
Senior Water Plant Operator	13
Sewer Maintenance Foreman	14
Sewer Maintenance Man	8
Sewer Maintenance Supervisor	16
Signal Operator	7
Sign Maintenance Foreman	11
Sign Maintenance Man	6
Solid Waste and Litter Enforcement Officer	8
Stenographer	3
Stock Clerk	5
Street Supervisor	15
Superintendent of Recreation	23
Superintendent of Recreation Maintenance	19
Superintendent of Water and Sewers	24
Supervising Water Plant Operator	20
Traffic Control Foreman	11
Traffic Signal Maintenance Man	11
Traffic and Signal Systems Superintendent	20
Typist	2
Watchman	2
Water Maintenance Foreman	16

CITY OF TROY SALARY PLAN,

Effective
JANUARY 1, 1985

Pay Grade	Starting Rate	Grade Rate	Service Rate
1	$ 8,987	$ 12,471	$ 13,300
2	9,326	12,863	13,730
3	9,686	13,277	14,188
4	10,067	13,720	14,675
5	10,440	14,122	15,077
6	10,842	14,585	15,583
7	11,277	15,090	16,141
8	11,702	15,547	16,599
9	12,178	16,089	17,180
10	12,675	16,667	17,820
11	13,565	17,661	18,927
12	14,083	18,248	19,524
13	14,674	18,966	20,305
14	15,294	19,711	21,097
15	15,890	20,390	21,776
16	16,573	21,219	22,673
17	17,278	22,062	23,571
18	17,970	22,861	24,383
19	18,731	23,766	25,341
20	19,555	24,763	26,419
21	20,429	25,821	27,555
22	21,346	26,925	28,747
23	22,302	28,080	29,992
24	23,304	29,297	31,312
25	24,372	30,581	32,695
26	25,520	31,969	34,192

Longevity	60 Mo.	$ 200.
	120 Mo.	$ 400.
	180 Mo.	$ 500.
	240 Mo.	$ 600.
	300 Mo.	$ 700.

Shift Differential

Evening Shift	$.175/hr.
Night Shift	$.225/hr.

II. EXECUTIVE AND ADMINISTRATIVE PERSONNEL
SALARY PLAN EFFECTIVE JANUARY 1, 1985

GROUP I ($3,784.00 - $15,104.00)

CHAIRMAN (CIVIL SERVICE COMMISSION)
COMMISSIONER (CIVIL SERVICE COMMISSION)
DEPUTY CORPORATION COUNSEL (PART TIME)
EXECUTIVE SECRETARY (CIVIL SERVICE COMMISSION)
PRIVATE SECRETARY TO PUBLIC SAFETY COMMISSIONER

GROUP II ($21,776.00 - $30,342.00)

AUDITOR
BUDGET OFFICER
CITY CLERK
CITY TREASURER
CONFIDENTIAL ASSISTANT TO CITY MANAGER
DEPUTY COMMISSIONER OF PUBLIC WORKS
DEPUTY CORPORATION COUNSEL
FIRST DEPUTY CORPORATION COUNSEL
PRIVATE SECRETARY TO CITY MANAGER

GROUP III ($32,614.00 AND ABOVE)

CHEMIST
CITY ENGINEER
CITY MANAGER
COMMISSIONER OF PLANNING AND COMMUNITY DEVELOPMENT
COMMISSIONER OF PUBLIC SAFETY
COMMISSIONER OF PUBLIC UTILITIES
COMMISSIONER OF PUBLIC WORKS
COMMISSIONER OF RECREATION
COMPTROLLER
CORPORATION COUNSEL

CITY OF TROY AND UNIFORMED FIRE CHIEF'S ASSOCIATION

A. SALARY SCHEDULE - EFFECTIVE JANUARY 1, 1985

RANK	
BATTALION CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 17% ABOVE THE CAPTAIN'S WAGE.
DEPUTY CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 8% ABOVE THE BATTALION CHIEF'S WAGE.
CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 8% ABOVE THE DEPUTY CHIEF'S WAGE.

B. LONGEVITY

EACH FIRE CHIEF OFFICER SHALL RECEIVE IN ADDITION TO HIS SALARY:

FOR 10 YEARS OF SERVICE	$500
FOR 15 YEARS OF SERVICE	$650
FOR 19 YEARS OF SERVICE	$800
FOR 24 YEARS OF SERVICE	$850

SUCH ALLOWANCE SHALL BECOME EFFECTIVE AS OF THE FIRST DAY OF THE YEAR WHEN THE ANNIVERSARY DATE OCCURS WITHIN THAT YEAR. ALL LONGEVITY PAYMENTS SHALL BE MADE IN A LUMP SUM ON THE FIRST PAY DAY IN DECEMBER OF EACH YEAR.

SCHEDULE A

1985 SALARY SCHEDULE

Firefighter		
Step 1	0 - 6 months	$13,846 per annum
Step 2	7 - 18 months	16,710 per annum
Step 3	19 - 30 months	18,048 per annum
Step 4	31 - 42 months	20,717 per annum
Step 5	After 42 months	22,274 per annum
Lieutenant	All	$23,365 per annum
Captain	All	$24,512 per annum
Paramedics	Premium Pay	$500 per annum
Emergency Medical Technicians	Premium Pay	$300 per annum

LONGEVITY SCHEDULE

The City will pay a longevity allowance in addition to the above salaries as follows:

(a) To those employees who have completed five (5) years of service, the sum of Two Hundred Twenty-nine and 02/100 Dollars ($229.02) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

(b) To those employees who have completed ten (10) years of service, the sum of Four Hundred Eight and 04/100 Dollars ($408.04) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

(c) To those employees who have completed fifteen (15) years of service, the sum of Five Hundred Eighty-seven and 06/100 Dollars ($587.06) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

(d) To those employees who have completed nineteen (19) years of service, the sum of Seven Hundred Sixty-six and 08/100 Dollars ($766.08) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

Such allowances shall become effective as of the anniversary date of the employee's appointment to staff. All longevity payments shall be made in a lump sum on the first pay day in December of each year.

To determine the overtime rate, the total annual salary as set forth on Schedule "A", inclusive of longevity and shift differential, shall be divided by two thousand (2000).

CITY OF TROY AND COMMAND OFFICERS' ASSOCIATION

SALARY SCHEDULE

A. RANK

CAPTAIN	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 13% ABOVE THE SERGEANT'S WAGE.
ASSISTANT CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 7% ABOVE THE CAPTAIN'S AGE.
CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 7% ABOVE THE ASSISTANT CHIEF'S AGE.

B. LONGEVITY SCHEDULE

EACH COMMAND OFFICER SHALL RECEIVE IN ADDITION TO HIS SALARY:

FOR 10 YEARS OF SERVICE	$500
FOR 15 YEARS OF SERVICE	$650
FOR 19 YEARS OF SERVICE	$800
FOR 24 YEARS OF SERVICE	$850

SUCH ALLOWANCE SHALL BECOME EFFECTIVE AS OF THE FIRST DAY OF THE YEAR WHEN THE ANNIVERSARY DATE OCCURS WITHIN THAT YEAR. ALL LONGEVITY PAYMENTS SHALL BE MADE IN A LUMP SUM ON THE FIRST PAY DAY IN DECEMBER OF EACH YEAR.

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SCHEDULE A

SALARY SCHEDULE

JANUARY 1, 1985 THROUGH DECEMBER 31, 1985

A. For Police Officers appointed after January 1, 1977, the per annum rate shall be:

1.	Initial 6 mos. employment	$ 15,985
2.	7th through 18th months	16,741
3.	19th through 30th month	17,874
4.	31st through 42nd month	20,141
5.	After 42nd month	22,811

B. For members of the Bureau of Police employed before January 1, 1977, the per annum rate shall be:

6.	Police Officer	$ 22,811
7.	Sergeant, Juvenile Aid Detective	24,302

LONGEVITY SCHEDULE

The City will pay a longevity allowance in addition to the above salaries as follows:

1. To those employees who have completed five (5) years of service, the sum of Two Hundred Twenty-Nine and 02/100 Dollars ($229.02) annually.
2. To those employees who have completed ten (10) years of service, the sum of Four Hundred Eight and 04/100 Dollars ($408.04) annually.
3. To those employees who have completed fifteen (15) years of service, the sum of Five Hundred Eighty-Seven and 06/100 Dollars ($587.06) annually.
4. To those employees who have completed nineteen (19) years of service, the sum of Seven Hundred Sixty-Six and 08/100 Dollars $766.08) annually.

Such allowances shall become effective as of the anniversary date of the employee's appointment to staff. All longevity payments shall be made in a lump sum on the first pay day in December of each year.

SHIFT DIFFERENTIAL

In addition to the foregoing, and based thereon, employees whose regular tour of duty commences at 4:00 p.m. and terminates at 12:00 Midnight, will be paid an additional twelve-and-one-half cents ($.125) per hour, and employees whose regular tour of duty commences at 12:00 Midnight and terminates at 8:00 a.m. will be paid an additional twenty-five cents ($.25) per hour.

Any employee whose regular assignments may require him to work between 4:00 p.m., and 8:00 a.m., although not necessarily on the tour above specified, shall receive a shift differential based upon an adjustment of the above amounts.

DESCRIPTION OF ACCOUNT CODES

I. PERSONAL SERVICES AND EMPLOYEE BENEFITS
(Includes Items of Expenditures for . . .)

101 Permanent employees salary - Wages of all regularly employed personnel.

102 Temporary employees salary and wages - of personnel employed for a temporary period.

103 Overtime Wages - paid to any employee for working overtime.

104 Pension and Retirement - Costs of participation in the various retirement systems to which City employees belong.

105 Medical Insurance - Costs of participation in the various medical insurance plans to which City employees belong.

106 Social Security - Costs of providing Social Security Insurance benefits to City employees.

107 Clothing Allowance - Payments made to City employees in lieu of uniforms or special clothing.

108 Holiday Pay - Costs of providing payment to police and fire department personnel in lieu of time off for holidays.

109 Workmens Compensation - Expense of providing workmans compensation protection to City employees.

110 Longevity - Costs of providing additional increases to the employee for every five years of service with the City.

111 Shift Differential - Payments made to employees for working evenings and night shifts.

II. CAPITAL EXPENDITURES
Includes items of expenditures for the acquisition of lands and land rights, buildings, and other structures, and for the purchase of machinery and equipment whose useful life is long term and subject to depreciation schedules. However, if any items of capital outlay are constructed by the City rather than being purchased, the construction expenditures should be broken down further by personnel services, operation and maintenance, and other charges.

201 Office Equipment - Includes desks, carpets, tables, chairs, stools, shades, curtains, draperies, rugs, blinds, adding machines, calculators, bookkeeping machines, typewriters, check writers, printing equipment. filing and storage equipment, safes, machinery, appliances and similar items.

202 Vehicles - Includes all automobiles, trucks, and motorcycles of standard or special design, power rollers, grades, spreaders, sprinklers, plows, power shovels, air compressors, power brooms, parking meters, traffic control devices and lights, mobile radios, and similar items.

203 Other Materials & Equipment - Includes heating, lighting, and maintenance equipment, vacuum cleaners and waxers, garage and shop equipment, recreational equipment, health and sanitation equipment and like items. Also, the purchase cost of all land, including costs incidental thereto such as legal, appraisal, and brokerage fees and land clearings. The cost of all buildings and improvements to buildings, including lighting fixtures, plumbing, heating, and other improvements necessary for the operation of buildings, improvements to real estate such as streets, bridges, sidewalks, curbs, sewers, parks. Excludes improvements to buildings.

III. MATERIALS AND SUPPLIES

301 Office Supplies - Includes all supplies necessary for the operation of an office, such as stationery, printing forms, films, books, pamphlets, and small office equipment.

302 Small Tools and Equipment - Includes hand tools used by carpenters, plumbers, painters, electricians, mechanics and engineers.

303 Other Materials and Supplies -
Fuel - Other than automotive, such as kerosene oils used to heat public buildings (excludes utilities used for heating purposes).
Fuels and Lubricants - Includes gasoline, diesel fuel, lubricants, tires, and tubes and minor accessories used in operation of motor vehicles and other machinery and equipment.
Recreational Supplies - Includes playground supplies and other small equipment items.
Cleaning and Household Supplies - Includes all cleaning supplies such as soap, disinfectants, floor waxes and finishes, paper towels, toilet tissues, rags,and related items.
Medical Supplies - The cost of first-aid supplies, pharmaceuticals, and medicines.
Botanical and Agricultural Supplies - Includes fertilizers, bulbs, seeds, flowers, and related items used in parks, public ways, and playgrounds.
Traffic Control Supplies - Includes paint and other materials used in the construction and maintenance of traffic and street signs, also paints used in the center line striping of streets. Includes materials and supplies not specifically classified above.

304 Materials to Maintain Equipment - Includes all materials required in the maintenance and repair of machinery and equipment such as automobiles, trucks, tractors, traffic signals, office equipment, and like items.
Chemicals - Includes all chemicals, drugs, laboratory supplies used in the treatment and control of water and sewage.
Also includes materials and supplies not specifically classified above.

IV. CONTRACTUAL SERVICES

Includes expenditures resulting from a contract expressed or implied for . . .

401 Utilities - Charges for Gas,Electricity, or other utility services used for heating purposes, charges for water and sewer services. Charges for electrical power, telephone and telegraph charges.

402 Postage and Drayage - All charges for postage, parcel post, freight and express, including storage which cannot be identified with an article being purchased. If these charges are identifiable with an article being purchased, the charges are to be included in the same classification as the purchased article.

403 Printing, binding and advertising - Printing, reproduction, binding of books, blueprinting, pamphlets and other materials, including the advertising required by State law, excluding printing of office forms. (See 301).

404 Repairs to buildings and equipment - All services performed by persons other than City employees in the repair and maintenance of real property, buildings, streets, sidewalks, street lights, swimming pools, and office equipment, including service contracts. Includes materials used, if these materials are purchased by the contractor, as a part of an over-all contract charge.

405 Rent - All rental charges, including rental of land, buildings, and equipment.

406 Insurance - All insurance premiums including surety bonds, automotive insurance, but not medical insurance. (See 105)

407 Subsistence of prisoners - includes costs of food, drugs and clothing used in the care of prisoners.

408 Dues, subscriptions, and membership - Dues for membership in organizations for periodicals and similar services.

409 Consultant Fees - Paid for consultant services, including audits and auditing services and similar expert services.

410 Training Expense - All materials and supplies required to provide in-service training, including books, films, travel, and instructor's fees.

411 Travel Expenses - Transportation, meals, and lodging expense incurred by employees in the performance of official duties. Does not include fixed allowance for use of private automobile. (See 429)

412 Transportation of Prisoners - All expense incurred in the transportation of prisoners including travel, lodging, and meals.

413 Taxes - And payments in lieu of taxes.

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414 Judgements - Court Costs and Settlements of Judgements and Claims.

415 Payment of Bonds and Other Indebtedness - Payments for Retirement of Bonds, Tax Anticipation Warrants, and Other Indebtedness.

416 Interest on Indebtedness - Interest on Expenses on Bonded or Other Indebtedness.

417 Transfers to Other Funds - Transfers from one City Department to Another. Excludes loans which are not reflected in the Budget.

418 Contingencies - Provisions for Expenses anticipated but not identifiably related to the fluctuations in Programming.

419 Youth Employment - Costs involved in implementing the Youth Employment Act.

420 Rensselaer County - Charges paid to Rensselaer County for services rendered.

421 Services from Other City Departments - Charges paid to other City Departments reimbursing them for costs of material and labor for services rendered.

422 Prior Year's Deficit - Appropriation to cover prior year's deficit.

423 Payment to Vendors for Uniforms - Payments for Uniform Allowances received by various departments.

424 Medical Expense - Payments for Expenses other than those covered by Workmen's Compensation.

425 Reserve for Uncollected Water and Sewer Rents.

426 Refund of Water and Sewer Rents.

427 Reserve for Capital Expenditures

428 Motor Equipment Rental - Charges for the use of city owned vehicles, equipment, and special construction equipment.

429 Car Allowance - Fixed amount allowances to employees for use of privately owned vehicles in the performance of official duties.

430 Economic Development - Costs related to activities engaged in by the City to promote expansion of present industrial facilities and attracting new facilities to the City.

431 Repair and Maintenance of Streets and Bridges.

432 Civic Services - Bands, Concerts, Adult Recreation, Youth Programs, Etc.