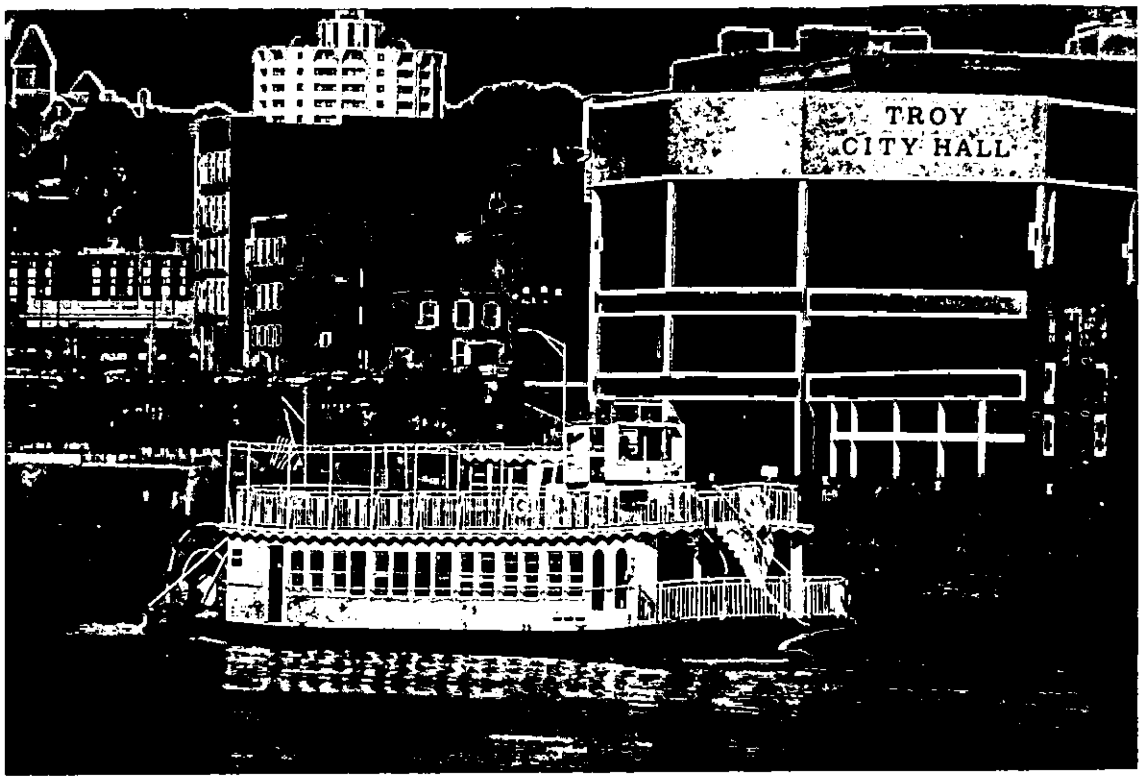
TROY



Navigates The Nineties

1990
ANNUAL BUDGET

Presented By

STEVEN G. DWORSKY
City Manager

Gerard A. Brehm
Budget Director

Joseph A. Mazzariello
Comptroller

OFFICE OF THE CITY MANAGER

CITY HALL
MONUMENT SQUARE
TROY, NEW YORK 12180
(518) 270-4401

STEVEN G. DWORSKY
CITY MANAGER

October, 1989

Mayor Louis Anthony, Jr.
and
Members of the 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, 1990. In this, the fourth budget that I have submitted to the City Council, I have made every effort to use our resources in the most effective and efficient manner possible. I am pleased to present you a budget which holds the line on property taxes and that is balanced according to general accepted accounting practices. This means that the City has held the line on property taxes three of the last four years and, in fact, has a tax rate today that is less than in 1984. Also, I am, once again, recommending that there be no increase in either the water or sewer rates.

This budget should serve as the basis of an economic master plan for the next decade. This fiscal document, while it is cost effective, will, at the same time, provide our residents the necessary services to which they are entitled.

In the area of Public Works, we will continue the City's comprehensive action plan to keep our streets clean, year round, and to provide adequate snow removal in the winter months. The City has begun its new automated garbage collection system and will expand this program in the months ahead. Additionally, we have begun a recycling program and will enhance upon that program throughout the early years of the next decade. In the past several years, we have seen millions of dollars worth of work put into the City's infrastructure. This has ranged from three new replacement bridges, residential and downtown street improvements, dam construction, new sewer lines and the repaving of Hoosick Street, Spring Avenue and Pawling Avenue. It is our intent to continue on with needed infrastructure improvements in the decade ahead. This will range from our goal of having the 112th Street Bridge replaced to rehabilitating the Prospect Park Pool.

In meeting its commitment, toward improved public safety, this budget allocates funds for the hiring of two additional police officers and begins the planning process for the construction of a new Public Safety Building. Additionally, we will continue to improve both our police and fire services through the purchase of the most updated and best equipment possible. Our new public safety computer system is on line and will continually be enhanced upon during the next decade. This, in turn, will mean more efficient and effective service to the constituents we serve. We will continue the specialization of our Police Department with special emphasis being geared toward the war on drugs. This will range from our involvement in the D.A.R.E. Program to drug raids being made by our Special Operations Squad. We will not rest until we have successfully won the battle against drug dealers and drug users. In the field of fire services, we will continue to concentrate on fire prevention, fire protection, medical care and hazardous materials. We will also be purchasing a new ladder truck and medic unit for the Fire Department.

In the area of Recreation, we look forward to the opening of the Knickerbacker Park Recreational Facility as we enter the next decade. This will provide improved recreational facilities for the north end of our City. These will range from an indoor ice skating rink to soccer fields. Also, we will continue to improve upon the recreational facilities we currently operate. We will be doing major repairs to the City's South Troy pool. Additionally, through community development funding, a new Spring Little League field is being built which will benefit a large segment of the City's youth throughout the 1990's. The City, having completed its new Riverfront Park Bandshell, will be working, over the next few years, to establish a marina and docks along the riverfront park. This will complement not only the Bandshell, but the Riverfront Cafe, Captain J.P. Cruise Line and the Visitors Center. Troy's riverfront has truly been rediscovered and will be of major economic and social importance throughout the next decade.

The City will continue its effort toward a comprehensive and common sense plan of residential and commercial development. We will continue to encourage new residential development while, at the same time, addressing citizen concerns that may be expressed regarding any such development. It is anticipated that over 2,000 new units will come on line throughout the early years of the next decade. In the area of commercial development, the City's first new major office building, in a great many years, has recently been opened. Furthermore, we have seen the near completion of the multi million dollar River Triangle project. These projects, along with many others, are helping to expand our tax base and attract new workers to downtown Troy. We are pleased that the State of New York has located some new workers in the downtown and will work to ensure that this trend continues in the years ahead. We look forward to two new multi million dollar supermarkets being built in the City next year. This will be a benefit to shoppers and taxpayers alike for years to come.

We recognize it is important to continue supporting various not for profit agencies in our community that provide a wide range of civic services. This budget provides increased funding for groups such as Troy Public Library, Troy Music Hall, Rensselaer County Council for the Arts, Junior Museum and Community Gardens. Additionally, for the first time this year, the City will be funding the Hudson Mohawk Industrial Gateway and the Troy Inner City Basketball League. Also, we will continue our commitment toward providing funding for daycare and the homeless.

This document provides a fair six percent wage increase for all City employees. In dollar terms, the wage package will cost approximately $1.2M. I am pleased to point out that there is no proposal for layoffs in our workforce.

Hopefully, this budget will provide the necessary framework to ensure that, as the City navigates through the next decade, we will have a smooth and successful journey. It is toward that end that I am presenting a total budget of $39,286,415.00 that is prudent, pragmatic and practical. If this budget is approved by the City Council, as proposed, it will mean that the City property tax rate, for 1990, will be $35.01 per thousand of assessed valuation or the same amount that our residents are now paying.

Very truly yours,

Steven G. Dworsky
City Manager

SGD:db

CITY OF TROY, NEW YORK

1990 ANNUAL BUDGET

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DETAILS OF APPROPRIATIONS

DETAILS OF APPROPRIATIONS

MISCELLANEOUS

ANNUAL BUDGET - SUMMARY OF GENERAL TAX REQUIREMENTS
1990 FISCAL YEAR - (JANUARY 1 THRU DECEMBER 31, 1990)

I.	APPROPRIATIONS - GENERAL FUND		$ 32,799,099.
II.	REVENUE SOURCES		
	LOCAL REVENUES	$ 11,867,658.	
	INTERFUND REVENUES	1,243,180.	
	STATE AID	7,238,005.	
	FEDERAL AID	0.	
	APPROPRIATED FUND BALANCE	2,734,415.	
	BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES		$ 9,715,841.
III.	REAL PROPERTY TAX LEVY		
	REVENUE REQUIRED FOR APPROPRIATIONS	$ 9,715,841.	
	ADD: PROVISION FOR UNCOLLECTIBLE TAXES	350,000.	
	ADD: PROVISION FOR UNCOLLECTABLE SCHOOL TAXES	570,000.	
	SUBTRACT: ESTIMATED COLLECTIONS - PRIOR YEAR´S TAXES	535,000.	
	TOTAL REQUIRED TAX LEVY		$ 10,100,841.
IV.	ASSESSMENTS		
	TOTAL ASSESSED VALUATION	$ 546,834,316.	
	LESS: EXEMPT VALUATIONS	258,321,284.	
	NET TAXABLE VALUATION		$288,513,032.
V.	TAX RATE		
	1990 TAX RATE - PER $1,000 OF TAXABLE VALUATION		$35.01

1989 - $35.01
1988 - $33.35
1987 - $33.35
1986 - $33.35

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1990 FISCAL YEAR

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GENERAL FUND

		Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
I. REAL PROPERTY TAXES					
A1001	Real Property Taxes	$8,769,104.00	$9,701,487.00	$5,267,908.00	$9,715,841.00
A1001A	Special Assessment	7,275.00	7,322.00	0.00	6,255.00
	** SUB-TOTAL **	$8,776,379.00	$9,708,809.00	$5,267,908.00	$9,722,096.00
II. REAL PROPERTY TAX ITEMS					
A1051	Gain From Sale Tax Acq Pro	$41,772.00	$25,000.00	$0.00	$25,000.00
A1080	Pmt in Lieu of Taxes/Fed	11,858.00	35,000.00	0.00	$15,000.00
A1081	Other Pmts in Lieu Taxes	224,722.00	235,000.00	163,838.00	$235,000.00
A1081A	Pmt Lieu Taxes/Water Fund	250,000.00	300,000.00	300,000.00	$300,000.00
A1090	Int. & Penalties/Real Prop	112,534.00	105,000.00	78,613.00	$120,000.00
	** SUB-TOTAL **	$640,886.00	$700,000.00	$542,451.00	$695,000.00
III. NON-PROPERTY TAX ITEMS					
A1110	State Adm Tax Retail Sale	$5,075,600.00	$5,347,733.00	$2,675,642.00	$5,780,523.00
A1130	Utilities Gross Rec. Tax	480,672.00	480,000.00	294,270.00	500,000.00
A1170	Franchises	136,365.00	135,000.00	37,300.00	136,000.00
	** SUB-TOTAL **	$5,692,637.00	$5,962,733.00	$3,007,212.00	$6,416,523.00
IV. DEPARTMENTAL INCOME					
A1230	Treasurer's Fees	$64,746.00	$50,000.00	$25,365.00	$65,000.00
A1240	Comptroller's Fees	38.00	50.00	36.00	50.00
A1240	Corp.Council Fees	0.00	0.00	0.00	500.00
A1250	Assessor's Fees	27,529.00	8,000.00	0.00	15,000.00
A1255	Clerk's Fees	5,183.00	5,500.00	1,849.00	5,500.00
A1520	Police Report Fees	998.00	1,000.00	525.00	1,000.00
A1550	Public Pound Charges	1,840.00	3,500.00	758.00	3,500.00
A1560	Safety Inspection Fees	11,575.00	12,000.00	11,301.00	14,000.00
A1570	Demolition Charges	0.00	100.00	3,290.00	100.00
A1603	Vital Statistics Fees	47,080.00	45,000.00	26,095.00	47,000.00
A1720	Parking Garage	164,879.00	220,000.00	71,141.00	200,000.00
A1730	Parking Lots	385,377.00	380,000.00	174,704.00	460,000.00
A2001	Recreation ID Fees	0.00	0.00	0.00	0.00
A2012	Recreation Concessions	31,903.00	16,000.00	7,897.00	30,000.00
A2025	Pool Fees	7,752.00	5,000.00	0.00	5,000.00
A2030	Tennis Fees	0.00	0.00	0.00	0.00
A2050	Golf Fees	237,681.00	190,000.00	87,556.00	215,000.00
A2065	Skating Rink Fees	93,072.00	85,000.00	63,822.00	95,000.00
A2089	Other Recreation Chgs	27,175.00	7,000.00	8,657.00	10,000.00
A2100	Loan Activities Fees	0.00	20,000.00	0.00	0.00
A2130	Landfill Charges	1,612,809.00	1,270,000.00	1,746,691.00	2,000,000.00
	** SUB-TOTAL **	$2,719,637.00	$2,318,150.00	$2,229,687.00	$3,166,650.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1990 FISCAL YEAR

		Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
V. CHARGES FOR SERVICES TO OTHER GOVERNMENTS					
A2228	Data Processing Services	$21,750.00	$21,750.00	$9,000.00	$21,750.00
A2250	Renss. Cnty-Sheriff	5,500.00	6,000.00	3,000.00	9,600.00
A2280	Civil Service	28,177.00	30,000.00	31,416.00	31,500.00
A2290	Stop DWI-County	33,033.00	52,000.00	4,167.00	52,000.00
A2300	Public Works Services	37,130.00	37,130.00	0.00	37,130.00
	** SUB-TOTAL **	$125,590.00	$146,880.00	$47,583.00	$151,980.00
VI. USE OF MONEY AND PROPERTY					
A2401	Int. Earnings on Invest	$233,915.00	$215,000.00	$176,312.00	$300,000.00
A2401A	Int. Ern frm Debt Svc.	26,576.00	50,000.00	0.00	50,000.00
A2410	Rent City Owned Real Prop	37,134.00	5,000.00	4,341.00	10,000.00
A2450	Commissions (Phone)	1,179.00	1,000.00	254.00	1,500.00
	** SUB-TOTAL **	$298,804.00	$271,000.00	$180,907.00	$361,500.00
VII. LICENSES AND PERMITS					
A2501	Bus. & Occup.Licenses	11,000.00	15,000.00	8,450.00	15,000.00
A2502	Precious Metals	0.00	100.00	75.00	100.00
A2540	Bingo Licenses	29,181.00	35,000.00	17,044.00	35,000.00
A2541	Games of Chance	2,302.00	2,500.00	912.00	2,500.00
A2542	Dog Licenses	12,483.00	13,500.00	7,517.00	13,500.00
A2543	Amusements	0.00	100.00	0.00	100.00
A2544	Dog Licenses Apport	4,180.00	2,500.00	0.00	2,500.00
A2545	Licenses-Other	10.00	50.00	0.00	50.00
A2550	Loading Zone Permits	925.00	1,000.00	0.00	900.00
A2555	Bldg. & Alter. Permits	121,217.00	110,000.00	72,751.00	120,000.00
A2560	Street Opening Permits	10,025.00	10,000.00	3,221.00	10,000.00
A2565	Plumbing Permits	1,278.00	2,000.00	1,492.00	2,000.00
A2570	Sign Permits	5,120.00	5,000.00	4,480.00	5,000.00
A2590	Landfill Permits	8,025.00	9,000.00	7,850.00	10,000.00
	** SUB-TOTAL **	$205,746.00	$205,750.00	$123,792.00	$216,650.00
VIII. FINES AND FORFEITURES					
A2610	Criminal Fines/Forf.Bail	$30,250.00	$25,000.00	$16,281.00	$35,000.00
A2610A	Parking Fines	180,415.00	140,000.00	106,525.00	224,000.00
A2610B	Traffic Fines	166,433.00	150,000.00	133,071.00	330,000.00
A2620	Forfeiture of Deposits	233.00	500.00	467.00	500.00
A2620A	Forf. of Dep.- Fed. Prop	12,567.00	10,000.00	9,935.00	35,000.00
	** SUB-TOTAL **	$389,918.00	$325,500.00	$266,279.00	$624,500.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1990 FISCAL YEAR

		Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
IX. SALES OF PROPERTY					
A2655	Minor Sales - Scrap	$4,214.00	$1,000.00	$0.00	$100.00
A2660	Sale/City Owned/Real Prop	468,243.00	50,000.00	30,470.00	15,000.00
A2665	Sales of City Equipment	932.00	2,500.00	768.00	2,000.00
A2680	Insurance Recoveries	59,526.00	13,875.00	6,266.00	5,000.00
A2681	Health Insurance	232,209.00	135,000.00	74,881.00	165,000.00
	** SUB-TOTAL **	$765,124.00	$202,375.00	$112,385.00	$187,100.00
X. MISCELLANEOUS					
A2701	Refunds/Prior Yr Expenses	$27,271.00	$20,000.00	$20,555.00	$20,000.00
A2705	Gifts and Donations	20,861.00	20,165.00	18,000.00	10,000.00
A2715	Procds Seized/Unclmd Prop	1,560.00	1,500.00	13,419.00	1,500.00
A2760	Rens. Cnty.- Team Project	0.00	0.00	0.00	0.00
A2770	Other Unclass. Revenues	11,681.00	11,245.00	3,749.00	10,000.00
	** SUB-TOTAL **	$61,373.00	$52,910.00	$55,723.00	$41,500.00
XI. INTERFUND REVENUES					
A2801A	Community Development	$666,793.00	$688,542.00	$270,426.00	$773,946.00
A2801C	Water Department	110,000.00	126,570.00	20,000.00	119,771.00
A2801D	Sewer Department	80,000.00	80,000.00	80,000.00	80,000.00
A2801E	Urban Development UDAG	0.00	0.00	0.00	0.00
A2801F	UDAG Rev Loan Parking	0.00	87,993.00	0.00	80,380.00
A2801G	Troy Ind. Dev. Authority	15,000.00	0.00	0.00	0.00
A2801H	Debt Service Fund	106,080.00	333,504.00	0.00	189,083.00
A2801I	Rental Rehab Block Grant	0.00	25,000.00	0.00	0.00
A2801J	Comm Dvlp Dwntwn Imp Prgm	0.00	100,000.00	0.00	0.00
A2815	Federal Revenue Sharing	0.00	0.00	0.00	0.00
	** SUB-TOTAL **	$977,873.00	$1,441,609.00	$370,426.00	$1,243,180.00
XII. STATE AID					
A3001	Per Capita/Rev.Sharing	$5,903,797.00	$5,903,797.00	$3,912,900.00	$5,903,797.00
A3005	Mortgage Tax Distribution	329,935.00	225,000.00	153,527.00	350,000.00
A3021	Aid to Court Facilities	48,562.00	0.00	0.00	15,000.00
A3089	Other State Aid EMT	4,389.00	3,500.00	3,788.00	0.00
A3110	NYS Hazardous Mat.	0.00	8,000.00	0.00	0.00
A3200	NYS Armor Grant	600.00	0.00	0.00	0.00
A3330	Unified Courts Admin.	82,931.00	143,259.00	0.00	130,000.00
A3389	Public Safety/Fire Prev.	39,195.00	35,000.00	0.00	39,000.00
A3400	N.Y.S. Tred Program	108,617.00	121,000.00	-431.00	50,000.00
A3510	Highway Safety (Chips)	437,045.00	437,718.00	224,747.00	450,271.00
A3600	Econ Dev Zone	109,500.00	75,000.00	0.00	83,000.00
A3772	Programs For Aging	5,443.00	5,000.00	0.00	5,000.00
A3820	Youth Services	197,563.00	203,000.00	34,525.00	211,937.00
A3621	NYS Youth CC	14,896.00	0.00	0.00	0.00
A3989	ENVIRON. CONSV.	0.00	42,000.00	0.00	0.00
	** SUB-TOTAL **	$7,282,473.00	$7,202,274.00	$4,329,056.00	$7,238,005.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE   1990 FISCAL YEAR

		Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
XIII. FEDERAL AID					
A4785	Fed. Aid/Storm Disaster	0.00	0.00	0.00	0.00
	** SUB-TOTAL **	$0.00	$0.00	$0.00	$0.00
XIV. APPROPRIATED FUND BALANCE					
A8018	Appropriated Fund Balance	0.00	1,870,352.00	0.00	2,734,415.00
	** SUB-TOTAL **	$0.00	$1,870,352.00	$0.00	$2,734,415.00
	** GENERAL FUND TOTAL **	$27,936,440.00	$30,408,342.00	$16,533,409.00	$32,799,099.00
WATER FUND					
F2140	Metered Water Sales	$3,753,396.00	$3,955,500.00	$1,694,056.00	$4,031,000.00
F2142	Unmetered Water Sales	8,718.00	8,600.00	7,924.00	8,000.00
Var	Other Revenue	536,979.00	519,075.00	120,786.00	605,763.00
F8018	Appropriated Fund Balance	0.00	442,130.00	0.00	590,651.00
	** WATER FUND TOTAL **	$4,299,093.00	$4,925,305.00	$1,822,766.00	$5,235,414.00
SEWER FUND					
G2120	Sewer Rents	$915,942.00	$999,000.00	$405,383.00	$1,011,000.00
Var	Other Revenue	71,366.00	128,800.00	26,142.00	115,436.00
G8018	Appropriated Fund Balance	0.00	97,958.00	0.00	125,466.00
	** SEWER FUND TOTAL **	987,308.00	1,225,758.00	431,525.00	1,251,902.00

** REVENUE SUMMARY **

	Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
General Fund Total	$27,936,440.00	$30,408,342.00	$16,533,409.00	$32,799,099.00
Water Fund Total	$4,299,093.00	$4,925,305.00	$1,822,766.00	$5,235,414.00
Sewer Fund Total	$987,308.00	$1,225,758.00	$431,525.00	$1,251,902.00
** GRAND TOTAL **	$33,222,841.00	$36,559,405.00	$18,787,700.00	$39,286,415.00

1990 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	$164,284.	$ 440.	$1,800.	$ 7,125.	$173,649.
A 1230 City Manager	215,365.	2,750.	3,200.	22,600.	243,915.
A 1430 Personnel/Civil Service	134,311.	750.	750.	4,550.	140,361.
A 7310 Youth Activities	132,642.	0.	4,600.	216,550.	353,792.
A 1315 Finance/Comptroller	331,173.	1,725.	4,000.	43,995.	380,893.
A 1320 Finance/Audit And Accounts	126,939.	0.	1,550.	5,500.	133,989.
A 1321 Finance/Data Processing	0.	11,119.	8,136.	632,997.	652,252.
A 1322 Finance/Office Automation	0.	37,539.	55,410.	92,051.	185,000.
A 1325 Finance/Treasurer	162,784.	5,100.	800.	26,400.	195,084.
A 1345 Finance/Purchasing	37,435.	0.	2,000.	6,855.	46,290.
A 1355 Finance/Assessor	125,784.	585.	1,115.	27,380.	154,864.
A 1410 City Clerk	143,824.	550.	2,250.	4,125.	150,749.
A 1450 Elections	37,360.	0.	450.	12,350.	50,160.
A 3610 Examining Boards	5,324.	0.	207.	0.	5,531.

1990 ANNUAL BUDGET

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	$ 53,724.	$ 0.	$ 1,350.	$ 3,550.	$ 58,624.
A 1420 Law	243,628.	500.	1,500.	17,000.	262,628.
A 1490 Public Works/ Administration	290,436.	1,800.	4,500.	30,050.	326,786.
A 1440 Public Works/ Engineering	264,819.	10,800.	3,500.	2,900.	282,019.
A 1620 Public Works/ Facilities Maintenance	302,164.	22,600.	33,800.	416,680.	775,244.
A 1640 Public Works/ Central Garage	308,267.	0.	361,000.	12,200.	681,467.
A 5110 Public Works/ Street Maintenance	941,964.	4,725.	453,500.	739,500.	2,139,689.
A 5132 Public Works/ Parking Garage	64,044.	10,950.	9,000.	80,150.	164,144.
A 8160 Public Works/Sanitation	1,010,596.	20,000.	100,100.	86,500.	1,217,196.
A 3620 Public Works/ Code Enforcement	381,531.	4,150.	1,050.	4,300.	391,031.
A 3320 Public Works Traffic Control	228,773.	48,200.	53,000.	19,000.	348,973.
A 3120 Police	5,889,148.	29,365.	206,806.	259,333.	6,384,652.

1990 ANNUAL BUDGET

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
A 3410 Fire	$ 7,256,741.	$ 55,602.	$ 161,289.	$ 219,196.	$ 7,692,828.
A 7020 Recreation/ Administration	158,156.	555.	900.	41,812.	201,423.
A 7150 Recreation/Program Facilities	384,109.	25,550.	48,070.	128,100.	585,829.
A 7340 Recreation/Maintenance	422,856.	16,920.	92,300.	24,300.	556,376.
A 8020 Planning and Community Development	600,283.	2,395.	9,000.	57,250.	668,928.
A 8021 Boards and Commissions	26,744.	1,000.	1,000.	5,950.	34,694.
A 8040 Human Rights Commission	10,886.	100.	1,050.	895.	12,931.
A 9700 General Undistributed Expense	0.	0.	0.	3,459,759.	3,459,759.
A 9710 General Fund Bonds	0.	0.	0.	3,205,011.	3,205,011.
A 9730 Bond Anticipation Notes	0.	0.	0.	334,020.	334,020.
A 9740 Capital Notes	0.	0.	0.	148,318.	148,318.
GENERAL FUND TOTAL	$20,456,094.	$315,770.	$1,628,983.	$10,398,252.	$32,799,099.

1990 ANNUAL BUDGET

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
Water Fund					
F 8310 Public Utilities/ Administration	$ 408,441.	$ 2,280.	$ 6,200.	$ 1,038,346.	$ 1,455,267.
F 8320 Water/Pumping	0.	1,300.	3,460.	107,775.	112,535.
F 8330 Water/Purification	1,091,633.	59,805.	291,595.	103,075.	1,546,108.
F 8340 Water/Trans. and Distribution	832,113.	6,150.	202,500.	77,000.	1,117,763.
F 1640 Public Utilities/ Garage	52,578.	95,535.	94,000.	3,500.	245,613.
F 9710 Water - Bonds	0.	0.	0.	758,128.	758,128.
WATER FUND TOTAL	$ 2,384,765.	$165,070.	$ 597,755.	$ 2,087,824.	$ 5,235,414.
Sewer Fund					
G 8120 Sanitary Services	471,874.	23,250.	77,000.	438,350.	1,010,474.
G 9710 Sewer - Bonds	0.	0.	0.	241,428.	241,428.
SEWER FUND TOTAL	$ 471,874.	$ 23,250.	$ 77,000.	$ 679,778.	$ 1,251,902.
GRAND TOTAL ALL FUNDS	$23,312,733.	$504,090.	$2,303,738.	$13,165,854.	$39,286,415.

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	157,412.89	163,122.00	72,634.36	90,487.64	164,284.00	164,284.00	164,284.00
CODE II CAPITAL EXPENDITURES	161.42	440.00	.00	440.00	440.00	440.00	440.00
CODE III MATERIALS AND SUPPLIES	1,049.38	1,440.00	1,032.79	407.21	1,800.00	1,800.00	1,800.00
CODE IV CONTRACTUAL SERVICES	6,090.20	7,100.00	2,311.15	4,788.85	7,125.00	7,125.00	7,125.00
TOTAL	164,713.89	172,102.00	75,978.30	96,123.70	173,649.00	173,649.00	173,649.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARY - PERMANENT	137,472.52	140,860.00	67,749.77	73,110.23	144,391.00	144,391.00	144,391.00
104	PENSION & RETIREMENT	8,820.00	10,518.00	.00	10,518.00	7,993.00	7,993.00	7,993.00
106	SOCIAL SECURITY	10,380.37	11,004.00	4,884.59	6,119.41	11,107.00	11,107.00	11,107.00
110	LONGEVITY	740.00	740.00	.00	740.00	793.00	793.00	793.00
	TOTAL	157,412.89	163,122.00	72,634.36	90,487.64	164,284.00	164,284.00	164,284.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	161.42	440.00	.00	440.00	440.00	440.00	440.00
	TOTAL	161.42	440.00	.00	440.00	440.00	440.00	440.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	862.38	1,240.00	1,032.79	207.21	1,600.00	1,600.00	1,600.00
303	OTHER MATERIALS AND SUPPL	187.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	1,049.38	1,440.00	1,032.79	407.21	1,800.00	1,800.00	1,800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	434.54	500.00	186.45	313.55	500.00	500.00	500.00
403	PRINTING & ADVERTISING	1,938.09	1,300.00	628.85	671.15	1,300.00	1,300.00	1,300.00
404	REPAIRS TO EQUIPMENT	89.50	200.00	92.00	108.00	200.00	200.00	200.00
408	DUES & SUBSCRIPTIONS	95.00	100.00	70.20	29.80	125.00	125.00	125.00
411	TRAVEL EXPENSES	2,533.07	4,000.00	1,333.65	2,666.35	4,000.00	4,000.00	4,000.00
432	CIVIC SERVICES	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	6,090.20	7,100.00	2,311.15	4,788.85	7,125.00	7,125.00	7,125.00
	GRAND TOTAL	164,713.89	172,102.00	75,978.30	96,123.70	173,649.00	173,649.00	173,649.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	LEGIS ASSISTANT	1	1	0	36,388.00	38,571.00	38,571.00	36,388.00	38,571.00	38,571.00
101	SEC.TO THE MAYOR	1	1	0	22,472.00	23,820.00	23,820.00	22,472.00	23,820.00	23,820.00
101	MAYOR	1	1	0	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101	COUNCILMAN	8	8	0	9,000.00	9,000.00	9,000.00	72,000.00	72,000.00	72,000.00
	* TOTAL *	11	11	0				140,860.00	144,391.00	144,391.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
PRINTER TABLE	1	440.00	440.00				440.00	440.00
** TOTAL **			440.00	161.42	440.00	.00	440.00	440.00
** TOTAL CAPITAL OUTLAY **			440.00	161.42	440.00	.00	440.00	440.00

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1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY MANAGER   ACCOUNT NUMBER - A1230

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	207,103.70	224,972.00	89,260.76	135,711.24	215,365.00	215,365.00	215,365.00
CODE II CAPITAL EXPENDITURES	3,407.15	2,000.00	1,811.32	188.68	2,750.00	2,750.00	2,750.00
CODE III MATERIALS AND SUPPLIES	3,367.49	2,190.00	555.60	1,634.40	3,200.00	3,200.00	3,200.00
CODE IV CONTRACTUAL SERVICES	3,902.69	16,885.00	3,116.08	13,768.92	22,600.00	22,600.00	22,600.00
T O T A L	217,781.03	246,047.00	94,743.76	151,303.24	243,915.00	243,915.00	243,915.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	163,989.48	173,175.00	83,258.17	89,916.83	186,343.00	186,343.00	186,343.00
104	PENSION & RETIREMENT	31,794.00	37,996.00	.00	37,996.00	13,841.00	13,841.00	13,841.00
106	SOCIAL SECURITY	10,580.22	13,061.00	6,002.59	7,058.41	14,321.00	14,321.00	14,321.00
110	LONGEVITY	740.00	740.00	.00	740.00	860.00	860.00	860.00
	TOTAL	207,103.70	224,972.00	89,260.76	135,711.24	215,365.00	215,365.00	215,365.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	3,407.15	2,000.00	1,811.32	188.68	2,750.00	2,750.00	2,750.00
	TOTAL	3,407.15	2,000.00	1,811.32	188.68	2,750.00	2,750.00	2,750.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,744.89	1,590.00	207.80	1,382.20	1,600.00	1,600.00	1,600.00
303	OTHER MAT. AND SUPPLIES	1,622.60	600.00	347.80	252.20	1,600.00	1,600.00	1,600.00
	TOTAL	3,367.49	2,190.00	555.60	1,634.40	3,200.00	3,200.00	3,200.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	557.92	1,000.00	285.05	714.95	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	2,391.72	2,585.00	2,123.11	461.89	3,000.00	3,000.00	3,000.00
404	REPAIR TO EQUIP	277.95	300.00	150.00	150.00	300.00	300.00	300.00
405	RENTAL OF EQUIPMENT	368.84	1,800.00	194.58	1,605.42	1,800.00	1,800.00	1,800.00
408	DUES & SUBSCRIPTIONS	306.26	500.00	247.95	252.05	500.00	500.00	500.00
409	CONSULTANT FEES	.00	9,700.00	.00	9,700.00	15,000.00	15,000.00	15,000.00
411	TRAVEL EXPENSE	.00	1,000.00	115.39	884.61	1,000.00	1,000.00	1,000.00
	TOTAL	3,902.69	16,885.00	3,116.08	13,768.92	22,600.00	22,600.00	22,600.00
	GRAND TOTAL	217,781.03	246,047.00	94,743.76	151,303.24	243,915.00	243,915.00	243,915.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	CITY MANAGER	1	1	0	73,477.00	77,886.00	77,886.00	73,477.00	77,886.00	77,886.00
101	BUDG. OFF.	1	1	0	42,877.00	45,450.00	45,450.00	42,877.00	45,450.00	45,450.00
101	PVT SECY CM	1	1	0	30,619.00	32,456.00	32,456.00	30,619.00	32,456.00	32,456.00
101	CONF ASS,T TO C M	1	1	0	28,822.00	30,551.00	30,551.00	28,822.00	30,551.00	30,551.00
	* TOTAL *	4	4	0				175,795.00	186,343.00	186,343.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
FILE CABINETS	2	1,000.00	2,000.00				2,000.00	2,000.00
TYPEWRITER	1	750.00	750.00				750.00	750.00
** TOTAL **			2,750.00	3,407.15	2,000.00	1,811.32	2,750.00	2,750.00
** TOTAL CAPITAL OUTLAY **			2,750.00	3,407.15	2,000.00	1,811.32	2,750.00	2,750.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV ACCOUNT NUMBER - A1430

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	122,624.97	130,126.00	55,701.36	74,424.64	137,666.00	134,311.00	134,311.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	750.00	750.00	750.00
CODE III MATERIALS AND SUPPLIES	1,010.17	765.00	127.77	637.23	750.00	750.00	750.00
CODE IV CONTRACTUAL SERVICES	2,174.24	4,100.00	1,516.20	2,583.80	12,550.00	4,550.00	4,550.00
T O T A L	125,809.38	134,991.00	57,345.33	77,645.67	151,716.00	140,361.00	140,361.00

* 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 AND EMPLOYEE ASSISTANCE PROGRAM.

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 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV ACCOUNT NUMBER - A1430

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	100,711.59	106,789.00	51,339.89	55,449.11	116,312.00	113,196.00	113,196.00
102	SALARIES-TEMPORARY	1,855.00	2,000.00	660.00	1,340.00	2,000.00	2,000.00	2,000.00
104	PENSION & RETIREMENT	10,635.00	11,457.00	.00	11,457.00	8,440.00	8,440.00	8,440.00
106	SOCIAL SECURITY	7,693.38	8,150.00	3,701.47	4,448.53	9,184.00	8,945.00	8,945.00
110	LONGEVITY	1,730.00	1,730.00	.00	1,730.00	1,730.00	1,730.00	1,730.00
	TOTAL	122,624.97	130,126.00	55,701.36	74,424.64	137,666.00	134,311.00	134,311.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	750.00	750.00	750.00
	TOTAL	.00	.00	.00	.00	750.00	750.00	750.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	988.17	615.00	105.77	509.23	600.00	600.00	600.00
303	OTHER MATLS & SUPPLIES	22.00	100.00	22.00	78.00	100.00	100.00	100.00
304B	REPAIR SERVICE	.00	50.00	.00	50.00	50.00	50.00	50.00
	TOTAL	1,010.17	765.00	127.77	637.23	750.00	750.00	750.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	718.21	550.00	262.65	287.35	600.00	600.00	600.00
403	PRINTING & ADVERTISING	1,122.53	1,900.00	1,094.70	805.30	1,100.00	1,100.00	1,100.00
404	REPAIRS TO EQUIPMENT	114.00	200.00	138.85	61.15	200.00	200.00	200.00
405	RENTAL OF EQUIPMENT	192.00	.00	.00	.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	27.50	50.00	20.00	30.00	50.00	50.00	50.00
409	CONSULTANTS (TO RUN EAP)	.00	.00	.00	.00	10,000.00	2,000.00	2,000.00
410	TRAINING EXPENSES	.00	.00	.00	.00	200.00	200.00	200.00
411	TRAVEL EXPENSES	.00	1,400.00	.00	1,400.00	400.00	400.00	400.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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FUND - GENERAL   DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV   ACCOUNT NUMBER - A1430

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
	TOTAL	2,174.24	4,100.00	1,516.20	2,583.80	12,550.00	4,550.00	4,550.00
	GRAND TOTAL	125,809.38	134,991.00	57,345.33	77,645.67	151,716.00	140,361.00	140,361.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV   ACCOUNT NUMBER - A1430

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	PERSONNEL DIRECTOR	1	1	0	33,353.00	35,354.00	35,354.00	33,353.00	35,354.00	35,354.00
101	CIVIL SERVICE ASST	1	1	0	24,648.00	26,127.00	26,127.00	24,648.00	26,127.00	26,127.00
101	SR. STENO	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	COMM CHAIR	1	1	0	9,528.00	10,100.00	10,100.00	9,528.00	10,100.00	10,100.00
101	EX SECRETARY	1	1	0	9,290.00	9,847.00	9,847.00	9,290.00	9,847.00	9,847.00
101	CIV SER COMM	1	1	0	4,507.00	4,777.00	4,777.00	4,507.00	4,777.00	4,777.00
101	CIV SER COMM	1	1	0	4,507.00	4,777.00	4,777.00	4,507.00	4,777.00	4,777.00
	* TOTAL *	7	7	0				106,789.00	113,196.00	113,196.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV ACCOUNT NUMBER - A1430

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT IBM WHEELWRITER	1	750.00	750.00				750.00	750.00
** TOTAL **			750.00	.00	.00	.00	750.00	750.00
** TOTAL CAPITAL OUTLAY **			750.00	.00	.00	.00	750.00	750.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	120,290.81	126,559.00	54,465.69	72,093.31	132,642.00	132,642.00	132,642.00
CODE II CAPITAL EXPENDITURES	2,599.60	400.00	.00	400.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	2,655.70	5,005.00	1,829.85	3,175.15	4,600.00	4,600.00	4,600.00
CODE IV CONTRACTUAL SERVICES	207,924.70	222,300.00	67,367.24	154,932.76	216,550.00	216,550.00	216,550.00
T O T A L	333,470.81	354,264.00	123,662.78	230,601.22	353,792.00	353,792.00	353,792.00

* COMMENTARY *

1989 WILL BE THE CITY OF TROY BUREAU OF YOUTH ACTIVITIES SEVENTEENTH YEAR OF SOCIAL PLANNING AND GRANT ADMINISTRATION WITH REGARDS TO YOUTH PROGRAMS. THE YOUTH BUREAU WILL CONTINUE TO SUPPLEMENT AND COORDINATE THE ACTIVITIES OF PUBLIC, PRIVATE AND RELIGIOUS AGENCIES DEVOTED TO THE WELFARE AND PROTECTION OF YOUTH. THE YOUTH BUREAU PROVIDES GRANT FUNDING TO APPROXIMATELY 20 AGENCIES UNDER CONTRACT FOR EDUCATIONAL, RECREATIONAL, DEVELOPMENTAL, AND SERVICE PROGRAMS FOR YOUTHS AND THEIR FAMILIES IN THE CITY OF TROY. YOUTH DEVELOPMENT AND DELINQUENCY PREVENTION PROGRAMS ARE A HIGH PRIORITY. IN ADDITION, THE YOUTH BUREAU WILL CONTINUE TO COORDINATE AND PROVIDE A YOUTH EMPLOYMENT SERVICE AND SUBSTANCE ABUSE PREVENTION PROGRAM.

YOUTH BUREAU FUNDING FOR THE MOST PART IS BY STATE AND CITY GRANTS. THE YOUTH BUREAU RECEIVES NEW YORK STATE DIVISION FOR YOUTH AID THROUGH THE RENSSELAER COUNTY YOUTH BUREAU. NEARLY 60% OF THE YOUTH BUREAU BUDGET IS BALANCED BY STATE AID REVENUES. IF GRANTS AND CONTRIBUTIONS ARE REDUCED, PROGRAMS WILL BE REDUCED PROPORTIONATELY.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	93,893.23	104,891.00	50,408.77	54,482.23	111,234.00	111,234.00	111,234.00
102	SALARIES - TEMPORARY	10,632.10	4,020.00	393.30	3,626.70	3,650.00	3,650.00	3,650.00
104	PENSION & RETIREMENT	6,478.00	7,743.00	.00	7,743.00	7,242.00	7,242.00	7,242.00
106	SOCIAL SECURITY	8,181.81	8,265.00	3,663.62	4,601.38	8,876.00	8,876.00	8,876.00
109	WORKMENS COMPENSATION	75.68	500.00	.00	500.00	500.00	500.00	500.00
110	LONGEVITY	1,029.99	1,140.00	.00	1,140.00	1,140.00	1,140.00	1,140.00
	TOTAL	120,290.81	126,559.00	54,465.69	72,093.31	132,642.00	132,642.00	132,642.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	2,599.60	400.00	.00	400.00	.00	.00	.00
	TOTAL	2,599.60	400.00	.00	400.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	741.16	750.00	429.86	320.14	700.00	700.00	700.00
302	SMALL TOOLS & EQUIPMENT	410.84	250.00	.00	250.00	150.00	150.00	150.00
303	OTHER MATL'S & SUPPLIES	1,149.32	2,150.00	1,399.99	750.01	2,000.00	2,000.00	2,000.00
304A	VEHICLE - PARTS & SUPPLIE	179.11	550.00	.00	550.00	500.00	500.00	500.00
304B	VEHICLE - REPAIR SERVICE	175.27	650.00	.00	650.00	600.00	600.00	600.00
304C	VEHICLE - GAS & OIL	.00	655.00	.00	655.00	650.00	650.00	650.00
	TOTAL	2,655.70	5,005.00	1,829.85	3,175.15	4,600.00	4,600.00	4,600.00
IV.	CONTRACTUAL SERVICES							
401	TELEPHONE	3,746.22	4,000.00	972.12	3,027.88	4,000.00	4,000.00	4,000.00
402	POSTAGE	299.60	150.00	102.51	47.49	150.00	150.00	150.00
403	PRINTING & ADVERTISING	3,582.21	2,500.00	913.98	1,586.02	1,500.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	.00	200.00	170.60	29.40	200.00	200.00	200.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
406	LIABILITY INSURANCE	.00	650.00	.00	650.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	50.00	400.00	70.00	330.00	350.00	350.00	350.00
409	CONTRACT SVCS-YOUTH AGENC	198,393.62	213,100.00	64,718.01	148,381.99	209,000.00	209,000.00	209,000.00
410	TRAINING EXPENSES	259.28	500.00	.00	500.00	150.00	150.00	150.00
410A	TRAINING EXP.-YCC	1,593.77	.00	.66	.66-	.00	.00	.00
411	TRAVEL EXPENSE	.00	800.00	419.36	380.64	200.00	200.00	200.00
432	CIVIC SERVICES	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL	207,924.70	222,300.00	67,367.24	154,932.76	216,550.00	216,550.00	216,550.00
	GRAND TOTAL	333,470.81	354,264.00	123,662.78	230,601.22	353,792.00	353,792.00	353,792.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	DIR	1	1	0	33,353.00	35,354.00	35,354.00	33,353.00	35,354.00	35,354.00
101	DEPUTY DIR	1	1	0	25,742.00	27,287.00	27,287.00	25,742.00	27,287.00	27,287.00
101	SR ACCOUNT CLERK	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	YOUTH SVCS PREV. COOR	1	1	0	24,886.00	26,379.00	26,379.00	24,886.00	26,379.00	26,379.00
	* TOTAL *	4	4	0				104,937.00	111,234.00	111,234.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
** TOTAL **			.00	2,599.60	400.00	.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	2,599.60	400.00	.00	.00	.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	281,438.08	342,206.00	137,051.02	205,154.98	330,926.00	331,173.00	331,173.00
CODE II CAPITAL EXPENDITURES	4,132.19	1,220.00	516.32	703.68	1,725.00	1,725.00	1,725.00
CODE III MATERIALS AND SUPPLIES	3,488.62	3,600.00	1,735.97	1,864.03	4,000.00	4,000.00	4,000.00
CODE IV CONTRACTUAL SERVICES	33,121.55	39,145.30	6,919.74	32,225.56	43,995.00	43,995.00	43,995.00
T O T A L	322,180.44	386,171.30	146,223.05	239,948.25	380,646.00	380,893.00	380,893.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	210,252.83	257,649.00	113,352.38	144,296.62	248,440.00	248,440.00	248,440.00
102	SALARIES-TEMP	30,142.43	34,955.00	14,533.57	20,421.43	39,703.00	39,703.00	39,703.00
103	OVERTIME	46.90	100.00	.00	100.00	250.00	250.00	250.00
104	PENSION & RETIREMENT	19,893.00	23,867.00	.00	23,867.00	16,377.00	16,377.00	16,377.00
106	SOCIAL SECURITY	18,372.92	22,231.00	9,065.07	13,165.93	22,346.00	22,364.00	22,364.00
107	CLOTHING ALLOWANCE	.00	100.00	100.00	.00	100.00	100.00	100.00
110	LONGEVITY	2,730.00	3,304.00	.00	3,304.00	3,710.00	3,939.00	3,939.00
	TOTAL	281,438.08	342,206.00	137,051.02	205,154.98	330,926.00	331,173.00	331,173.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	4,132.19	1,220.00	516.32	703.68	1,725.00	1,725.00	1,725.00
	TOTAL	4,132.19	1,220.00	516.32	703.68	1,725.00	1,725.00	1,725.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,488.62	3,200.00	1,735.97	1,464.03	3,500.00	3,500.00	3,500.00
303	OTHER MAT. & SUPPLIES	.00	400.00	.00	400.00	500.00	500.00	500.00
	TOTAL	3,488.62	3,600.00	1,735.97	1,864.03	4,000.00	4,000.00	4,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	2,167.07	1,600.00	994.25	605.75	1,600.00	1,600.00	1,600.00
403	PRINTING & ADVERTISING	3,412.81	3,200.00	1,812.82	1,387.18	3,200.00	3,200.00	3,200.00
404	REPAIRS TO EQUIPMENT	753.70	610.00	606.00	4.00	645.00	645.00	645.00
404A	REPAIRS TO BLDG	367.47	.00	.00	.00	.00	.00	.00
405	RENTALS OF EQUIPMENT	245.10	290.00	246.12	43.88	300.00	300.00	300.00
408	DUES & SUBSCRIPTION	1,432.26	1,695.30	887.55	807.75	1,500.00	1,500.00	1,500.00
409	CONSULTANTS FEES	24,260.00	30,000.00	2,288.00	27,712.00	35,000.00	35,000.00	35,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
410	TRAINING EXPENSES	70.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
411	TRAVEL EXPENSES	413.14	750.00	85.00	665.00	750.00	750.00	750.00
	TOTAL	33,121.55	39,145.30	6,919.74	32,225.56	43,995.00	43,995.00	43,995.00
	GRAND TOTAL	322,180.44	386,171.30	146,223.05	239,948.25	380,646.00	380,893.00	380,893.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

S A L A R I E S

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	CITY COMPT	1	1	0	47,641.00	50,499.00	50,499.00	47,641.00	50,499.00	50,499.00
101	ACCOUNTANT	1	1	0	30,783.00	32,630.00	32,630.00	30,783.00	32,630.00	32,630.00
101	ADM ASS'T	1	0	1-	25,742.00	.00	.00	25,742.00	.00	.00
101	PROGRAMMER ANALYSIST	1	1	0	24,687.00	26,690.00	26,690.00	24,687.00	26,690.00	26,690.00
101	CONFIDENTIAL SECRETAR	1	1	0	23,896.00	25,330.00	25,330.00	23,896.00	25,330.00	25,330.00
101	PR ACCT CLK	2	2	0	23,896.00	25,329.00	25,329.00	47,792.00	50,658.00	50,658.00
101	SR. STENOGRAPHER	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	ACCOUNT CLERK TYPIST	1	1	0	18,527.00	19,638.00	19,638.00	18,527.00	19,638.00	19,638.00
101	SR KEYPUNCH OPERATOR	1	1	0	18,413.00	20,781.00	20,781.00	18,413.00	20,781.00	20,781.00
	* TOTAL *	10	9	1-				258,437.00	248,440.00	248,440.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
TYPEWRITER	1	750.00	750.00				750.00	750.00
3 STEP SAF LADDER	1	375.00	375.00				375.00	375.00
FILE CABINET	1	600.00	600.00				600.00	600.00
** TOTAL **			1,725.00	4,132.19	1,220.00	516.32	1,725.00	1,725.00
** TOTAL CAPITAL OUTLAY **			1,725.00	4,132.19	1,220.00	516.32	1,725.00	1,725.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	113,143.59	121,737.00	53,647.22	68,089.78	126,939.00	126,939.00	126,939.00
CODE II CAPITAL EXPENDITURES	437.42	590.00	164.50	425.50	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	2,170.67	3,652.20	275.82	3,376.38	1,550.00	1,550.00	1,550.00
CODE IV CONTRACTUAL SERVICES	2,162.26	4,597.00	623.79	3,973.21	5,500.00	5,500.00	5,500.00
T O T A L	117,913.94	130,576.20	54,711.33	75,864.87	133,989.00	133,989.00	133,989.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	97,872.55	104,005.00	50,002.23	54,002.77	110,246.00	110,246.00	110,246.00
104	PENSION & RETIREMENT	6,416.00	8,641.00	.00	8,641.00	6,763.00	6,763.00	6,763.00
106	SOCIAL SECURITY	7,455.04	7,901.00	3,644.99	4,256.01	8,540.00	8,540.00	8,540.00
110	LONGEVITY	1,400.00	1,190.00	.00	1,190.00	1,390.00	1,390.00	1,390.00
	TOTAL	113,143.59	121,737.00	53,647.22	68,089.78	126,939.00	126,939.00	126,939.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	437.42	590.00	164.50	425.50	.00	.00	.00
	TOTAL	437.42	590.00	164.50	425.50	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	618.96	600.00	.00	600.00	800.00	800.00	800.00
303	OTHER MAT & SUPP	1,551.71	3,052.20	275.82	2,776.38	750.00	750.00	750.00
	TOTAL	2,170.67	3,652.20	275.82	3,376.38	1,550.00	1,550.00	1,550.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	268.74	300.00	82.51	217.49	500.00	500.00	500.00
403	PRINTING & ADVERTISING	772.14	3,000.00	134.25	2,865.75	3,500.00	3,500.00	3,500.00
404	REPAIRS TO EQUIPMENT	247.71	300.00	.00	300.00	300.00	300.00	300.00
408	DUES & SUBSCRIPTIONS	532.47	597.00	407.03	189.97	550.00	550.00	550.00
410	TRAINING EXPENSE	80.00	200.00	.00	200.00	200.00	200.00	200.00
411	TRAVEL EXPENSE	261.20	200.00	.00	200.00	450.00	450.00	450.00
	TOTAL	2,162.26	4,597.00	623.79	3,973.21	5,500.00	5,500.00	5,500.00
	GRAND TOTAL	117,913.94	130,576.20	54,711.33	75,864.87	133,989.00	133,989.00	133,989.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	CITY AUDITOR	1	1	0	35,430.00	37,556.00	37,556.00	35,430.00	37,556.00	37,556.00
101	DEPUTY AUDITOR	1	1	0	27,666.00	29,326.00	29,326.00	27,666.00	29,326.00	29,326.00
101	MACHINE OPR	1	1	0	22,496.00	23,846.00	23,846.00	22,496.00	23,846.00	23,846.00
101	PAYROLL ASST	1	1	0	18,413.00	19,518.00	19,518.00	18,413.00	19,518.00	19,518.00
	* TOTAL *	4	4	0				104,005.00	110,246.00	110,246.00

(SALARIES)

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
** TOTAL **			.00	437.42	590.00	164.50	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	437.42	590.00	164.50	.00	.00

[redacted]

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	14,714.23	13,445.75	13,404.25	41.50	11,119.00	11,119.00	11,119.00
CODE III MATERIALS AND SUPPLIES	6,583.47	13,123.71	8,989.98	4,133.73	8,136.00	8,136.00	8,136.00
CODE IV CONTRACTUAL SERVICES	448,499.41	490,205.74	411,580.93	78,624.81	632,997.00	632,997.00	632,997.00
T O T A L	469,797.11	516,775.20	433,975.16	82,800.04	652,252.00	652,252.00	652,252.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	683.43	250.00	229.70	20.30	600.00	600.00	600.00
203	OTHER EQUIPMENT	14,030.80	13,195.75	13,174.55	21.20	10,519.00	10,519.00	10,519.00
	TOTAL	14,714.23	13,445.75	13,404.25	41.50	11,119.00	11,119.00	11,119.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	854.71	1,200.00	891.25	308.75	1,800.00	1,800.00	1,800.00
303	OTHER MATL'S & SUPPLIES	5,728.76	11,923.71	8,098.73	3,824.98	6,336.00	6,336.00	6,336.00
	TOTAL	6,583.47	13,123.71	8,989.98	4,133.73	8,136.00	8,136.00	8,136.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-ELECTRIC	.00	11,000.00	.00	11,000.00	16,540.00	16,540.00	16,540.00
401A	TELEPHONE OFFICE	6,510.00	7,020.00	.00	7,020.00	7,000.00	7,000.00	7,000.00
401B	TELECOMMUNICATIONS	22,259.43	30,800.00	14,419.08	16,380.92	32,589.00	32,589.00	32,589.00
402	POSTAGE	260.91	300.00	143.66	156.34	300.00	300.00	300.00
402A	DELIVERY CHARGES	844.00	1,500.00	1,145.29	354.71	500.00	500.00	500.00
403	PRINTING & ADVERTISING	725.89	900.00	256.11	643.89	700.00	700.00	700.00
404	REPAIRS TO EQUIPMENT	88,390.50	131,389.60	117,901.82	13,487.78	145,057.00	145,057.00	145,057.00
405	RENTAL OF EQUIPMENT	281,407.20	298,276.17	277,361.03	20,915.14	394,311.00	394,311.00	394,311.00
408	DUES & SUBSCRIPTIONS	543.79	1,019.97	353.94	666.03	1,000.00	1,000.00	1,000.00
409	CONSULTANT FEES	47,557.69	8,000.00	.00	8,000.00	35,000.00	35,000.00	35,000.00
410	TRAINING EXPENSE	.00	.00	.00	.00	.00	.00	.00
	TOTAL	448,499.41	490,205.74	411,580.93	78,624.81	632,997.00	632,997.00	632,997.00
	GRAND TOTAL	469,797.11	516,775.20	433,975.16	82,800.04	652,252.00	652,252.00	652,252.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
OFFICE CHAIRS	2	300.00	600.00				600.00	600.00
** TOTAL **			600.00	683.43	250.00	229.70	600.00	600.00
203 OTHER MATERIALS & EQUIP								
T-27 TERMINALS	7	1,069.00	7,483.00				7,483.00	7,483.00
AP1329 PRINTERS	3	595.00	1,785.00				1,785.00	1,785.00
COM-LINK 7 MODEMS	3	417.00	1,251.00				1,251.00	1,251.00
** TOTAL **			10,519.00	14,030.80	13,195.75	13,174.55	10,519.00	10,519.00
** TOTAL CAPITAL OUTLAY **			11,119.00	14,714.23	13,445.75	13,404.25	11,119.00	11,119.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION ACCOUNT NUMBER - A1322

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	74,216.20	50,562.00	48,395.40	2,166.60	75,489.00	37,539.00	37,539.00
CODE III MATERIALS AND SUPPLIES	7,715.10	30,617.00	17,673.68	12,943.32	60,985.00	55,410.00	55,410.00
CODE IV CONTRACTUAL SERVICES	65,955.20	82,724.10	46,498.56	36,225.54	96,855.00	92,051.00	92,051.00
T O T A L	147,886.50	163,903.10	112,567.64	51,335.46	233,329.00	185,000.00	185,000.00

* COMMENTARY *

OFFICE AUTOMATION FOR ALL CITY DEPARTMENTS.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION ACCOUNT NUMBER - A1322

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
203	OTHER EQUIPMENT	74,216.20	50,562.00	48,395.40	2,166.60	75,489.00	37,539.00	37,539.00
	TOTAL	74,216.20	50,562.00	48,395.40	2,166.60	75,489.00	37,539.00	37,539.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATERIALS/SUPPLIES	3,798.00	27,617.00	17,673.68	9,943.32	57,985.00	52,410.00	52,410.00
303A	OTHER MATERIALS/SUPPLIES	3,917.10	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	7,715.10	30,617.00	17,673.68	12,943.32	60,985.00	55,410.00	55,410.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES ELEC-M.C.	12,442.59	10,251.00	5,598.29	4,652.71	12,000.00	12,000.00	12,000.00
401A	UTILITIES-TELEPHONE MC	.00	500.00	.00	500.00	500.00	500.00	500.00
402A	DELIVERY CHARGES	703.00	1,000.00	25.00	975.00	1,000.00	484.00	484.00
404	REPAIRS TO EQUIPMENT	34,659.50	45,870.00	33,011.00	12,859.00	64,055.00	59,867.00	59,867.00
404A	REPAIRS TO EQUIPMENT M.C.	2,672.06	3,500.00	2,707.68	792.32	3,500.00	3,500.00	3,500.00
405	RENTAL OF EQUIP	.00	.00	.00	.00	.00	.00	.00
406	INSURANCE M.C.	750.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	452.72	884.00	710.68	173.32	500.00	500.00	500.00
409	CONSULTANT SERVICES	10,771.50	11,519.10	3,523.91	7,995.19	5,000.00	5,000.00	5,000.00
410	TRAINING EXPENSES	3,503.83	7,700.00	922.00	6,778.00	8,800.00	8,700.00	8,700.00
	TOTAL	65,955.20	82,724.10	46,498.56	36,225.54	96,855.00	92,051.00	92,051.00
	GRAND TOTAL	147,886.50	163,903.10	112,567.64	51,335.46	233,329.00	185,000.00	185,000.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION ACCOUNT NUMBER - A1322

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	.00	.00	.00	.00
203 OTHER MATERIALS & EQUIP								
B28 WORKSTATION 2MB	3	3,828.00	11,484.00				11,484.00	.00
B26 WORKSTA 768KB	2	2,452.00	4,904.00				4,904.00	.00
PW2 500/12 DELUXE	4	3,005.00	12,020.00				12,020.00	6,010.00
AP9215 LASER PRINT	1	5,886.00	5,886.00				5,886.00	5,886.00
CAN BUB JET PRINTER	1	1,000.00	1,000.00				1,000.00	1,000.00
AP1307 PRINTER	3	2,103.00	6,309.00				6,309.00	.00
AP1329 PRINTER	3	899.00	2,697.00				2,697.00	899.00
20MB DISK EXPANSION	1	1,056.00	1,056.00				1,056.00	1,056.00
20MB DISK W/FLOPPY	2	1,516.00	3,032.00				3,032.00	1,516.00
GRAPHICS MONITOR	1	1,200.00	1,200.00				1,200.00	1,200.00
GRAPHICS MODULE	3	840.00	2,520.00				2,520.00	.00
PC EMULATOR	2	916.00	1,832.00				1,832.00	.00
CAS TAPE STREAMER	1	473.00	473.00				473.00	473.00
EXCEL CAS TAPE STR	1	1,200.00	1,200.00				1,200.00	473.00
SHARP FAX 220	1	850.00	850.00				850.00	.00
MODEM	2	500.00	1,000.00				1,000.00	1,000.00
CALCOMP DIGITIZER	1	9,109.00	9,109.00				9,109.00	9,109.00
CALCOMP PLOTTER	1	8,917.00	8,917.00				8,917.00	8,917.00
** TOTAL **			75,489.00	74,216.20	50,562.00	48,395.40	75,489.00	37,539.00
** TOTAL CAPITAL OUTLAY **			75,489.00	74,216.20	50,562.00	48,395.40	75,489.00	37,539.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,499.22	153,845.00	69,473.22	84,371.78	162,784.00	162,784.00	162,784.00
CODE II CAPITAL EXPENDITURES	534.64	500.00	255.88	244.12	5,100.00	5,100.00	5,100.00
CODE III MATERIALS AND SUPPLIES	867.88	720.00	448.78	271.22	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	17,985.07	19,400.00	11,093.42	8,306.58	26,400.00	26,400.00	26,400.00
T O T A L	161,886.81	174,465.00	81,271.30	93,193.70	195,084.00	195,084.00	195,084.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	120,902.33	130,194.00	62,593.53	67,600.47	139,283.00	139,283.00	139,283.00
102	SALARIES-TEMP	.00	1,120.00	2,217.50	1,097.50-	2,300.00	2,300.00	2,300.00
104	PENSION & RETIREMENT	10,780.00	10,711.00	.00	10,711.00	8,163.00	8,163.00	8,163.00
106	SOCIAL SECURITY	9,201.10	9,999.00	4,662.19	5,336.81	10,988.00	10,988.00	10,988.00
110	LONGEVITY	1,615.79	1,821.00	.00	1,821.00	2,050.00	2,050.00	2,050.00
	TOTAL	142,499.22	153,845.00	69,473.22	84,371.78	162,784.00	162,784.00	162,784.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	534.64	244.00	.00	244.00	.00	.00	.00
203	OTHER EQUIPMENT	.00	256.00	255.88	.12	5,100.00	5,100.00	5,100.00
	TOTAL	534.64	500.00	255.88	244.12	5,100.00	5,100.00	5,100.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	867.88	720.00	448.78	271.22	800.00	800.00	800.00
	TOTAL	867.88	720.00	448.78	271.22	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	7,060.49	8,000.00	6,302.74	1,697.26	14,500.00	14,500.00	14,500.00
403	PRINTING & ADVERTISING	7,536.48	8,900.00	3,228.73	5,671.27	8,900.00	8,900.00	8,900.00
404	REPAIRS TO EQUIPMENT	2,090.60	692.00	253.95	438.05	1,000.00	1,000.00	1,000.00
405	RENTAL OF EQUIPMENT	1,297.50	1,308.00	1,308.00	.00	1,500.00	1,500.00	1,500.00
410	TRAINING EXPENSE	.00	100.00	.00	100.00	400.00	400.00	400.00
411	TRAVEL EXPENSE	.00	400.00	.00	400.00	100.00	100.00	100.00
	TOTAL	17,985.07	19,400.00	11,093.42	8,306.58	26,400.00	26,400.00	26,400.00
	GRAND TOTAL	161,886.81	174,465.00	81,271.30	93,193.70	195,084.00	195,084.00	195,084.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	CITY TREASURER	1	1	0	32,173.00	34,103.00	34,103.00	32,173.00	34,103.00	34,103.00
101	CASHIER	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	SR. ACCT CLERK	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	ACCT CLERK	1	1	0	18,527.00	19,638.00	19,638.00	18,527.00	19,638.00	19,638.00
101	ASST TO TREASURER	1	1	0	18,527.00	19,638.00	19,638.00	18,527.00	19,638.00	19,638.00
101	ACCT CLERK TYPIST	1	1	0	17,321.00	18,361.00	18,361.00	17,321.00	18,361.00	18,361.00
	* TOTAL *	6	6	0				131,400.00	139,283.00	139,283.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
** TOTAL **			.00	534.64	244.00	.00	.00	.00
203 OTHER MATERIALS & EQUIP POST, MACH/CONSOLE	1	5,100.00	5,100.00				5,100.00	5,100.00
** TOTAL **			5,100.00	.00	256.00	255.88	5,100.00	5,100.00
** TOTAL CAPITAL OUTLAY **			5,100.00	534.64	500.00	255.88	5,100.00	5,100.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,821.14	40,078.00	13,545.29	26,532.71	37,435.00	37,435.00	37,435.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	857.12	2,263.10	4,380.77	2,117.67-	2,000.00	2,000.00	2,000.00
CODE IV CONTRACTUAL SERVICES	3,107.59	10,423.00	4,499.06	5,923.94	6,855.00	6,855.00	6,855.00
T O T A L	40,785.85	52,764.10	22,425.12	30,338.98	46,290.00	46,290.00	46,290.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	29,493.26	31,263.00	12,625.20	18,637.80	33,138.00	33,138.00	33,138.00
104	PENSION & RETIREMENT	5,113.00	6,467.00	.00	6,467.00	1,761.00	1,761.00	1,761.00
106	SOCIAL SECURITY	2,214.88	2,348.00	920.09	1,427.91	2,536.00	2,536.00	2,536.00
110	LONGEVITY	.00	.00	.00	.00	.00	.00	.00
	TOTAL	36,821.14	40,078.00	13,545.29	26,532.71	37,435.00	37,435.00	37,435.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	TOTAL	.00	.00	.00	.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	857.12	2,263.10	4,380.77	2,117.67-	2,000.00	2,000.00	2,000.00
	TOTAL	857.12	2,263.10	4,380.77	2,117.67-	2,000.00	2,000.00	2,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,395.14	800.00	652.41	147.59	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	1,423.95	9,098.00	3,621.65	5,476.35	5,000.00	5,000.00	5,000.00
404	REPAIRS TO EQUIPMENT	57.50	50.00	.00	50.00	380.00	380.00	380.00
408	DUES & SUBSCRIPTIONS	56.00	150.00	.00	150.00	150.00	150.00	150.00
410	TRAINING EXPENSE	150.00	250.00	150.00	100.00	250.00	250.00	250.00
411	TRAVEL EXPENSE	25.00	75.00	75.00	.00	75.00	75.00	75.00
	TOTAL	3,107.59	10,423.00	4,499.06	5,923.94	6,855.00	6,855.00	6,855.00
	GRAND TOTAL	40,785.85	52,764.10	22,425.12	30,338.98	46,290.00	46,290.00	46,290.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	PURCH AGT	1	1	0	31,263.00	33,138.00	33,138.00	31,263.00	33,138.00	33,138.00
	* TOTAL *	1	1	0				31,263.00	33,138.00	33,138.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	108,037.32	121,362.00	52,988.81	68,373.19	125,784.00	125,784.00	125,784.00
CODE II CAPITAL EXPENDITURES	227.55	780.00	771.80	8.20	585.00	585.00	585.00
CODE III MATERIALS AND SUPPLIES	486.74	1,093.00	209.49	883.51	1,115.00	1,115.00	1,115.00
CODE IV CONTRACTUAL SERVICES	19,734.47	30,865.00	3,868.19	26,996.81	27,380.00	27,380.00	27,380.00
T O T A L	128,486.08	154,100.00	57,838.29	96,261.71	154,864.00	154,864.00	154,864.00

* COMMENTARY *

THE BUREAU OF ASSESSMENTS PREPARES ANNUALLY AN ASSESSMENT ROLL OF ALL 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 ESTABLISH-ING 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 READ PROPERTY RECEIVES IN-REM PROPERTY AND OTHER PROPERTIES DEEDED TO THE CITY, CALSSIFIES, APPRAISES AND DISPOSES OF SAID PROPERTY,CONDUCTS AUCTIONS AND ACCOUNTS FOR THE FUNDS RECEIVED IN THE SALE OF PROPERTY.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES PERMANENT	90,525.88	102,805.00	49,425.49	53,379.51	108,973.00	108,973.00	108,973.00
104	PENSION & RETIREMENT	9,595.00	9,610.00	.00	9,610.00	7,247.00	7,247.00	7,247.00
106	SOCIAL SECURITY	6,876.44	7,807.00	3,563.32	4,243.68	8,424.00	8,424.00	8,424.00
110	LONGEVITY	1,040.00	1,140.00	.00	1,140.00	1,140.00	1,140.00	1,140.00
	TOTAL	108,037.32	121,362.00	52,988.81	68,373.19	125,784.00	125,784.00	125,784.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	227.55	780.00	771.80	8.20	235.00	235.00	235.00
202	VEHICLES	.00	.00	.00	.00	.00	.00	.00
203	OTHER EQUIPMENT	.00	.00	.00	.00	350.00	350.00	350.00
	TOTAL	227.55	780.00	771.80	8.20	585.00	585.00	585.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	360.39	715.00	209.49	505.51	715.00	715.00	715.00
303	OTHER MATERIALS & SUPPLIE	126.35	200.00	.00	200.00	200.00	200.00	200.00
304C	VEHICLE EXP-GAS & OIL	.00	178.00	.00	178.00	200.00	200.00	200.00
	TOTAL	486.74	1,093.00	209.49	883.51	1,115.00	1,115.00	1,115.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	591.33	680.00	166.45	513.55	680.00	680.00	680.00
403	PRINTING & ADVERTISING	6,324.31	7,385.00	246.74	7,138.26	4,500.00	4,500.00	4,500.00
404	REPAIRS TO EQUIPMENT	55.00	1,200.00	55.00	1,145.00	1,200.00	1,200.00	1,200.00
409	CONSULTANT FEES	12,763.83	21,600.00	3,400.00	18,200.00	21,000.00	21,000.00	21,000.00
	TOTAL	19,734.47	30,865.00	3,868.19	26,996.81	27,380.00	27,380.00	27,380.00
	GRAND TOTAL	128,486.08	154,100.00	57,838.29	96,261.71	154,864.00	154,864.00	154,864.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	ASSESSOR	1	1	0	41,276.00	43,753.00	43,753.00	41,276.00	43,753.00	43,753.00
101	REAL PROP ASST	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	REAL PROP APP AIDE	1	1	0	20,312.00	21,530.00	21,530.00	20,312.00	21,530.00	21,530.00
101	ACCT CLK TYPIST	1	1	0	17,321.00	18,361.00	18,361.00	17,321.00	18,361.00	18,361.00
	* TOTAL *	4	4	0				102,805.00	108,973.00	108,973.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
SECRETARIAL CHAIR	1	235.00	235.00				235.00	235.00
** TOTAL **			235.00	227.55	780.00	771.80	235.00	235.00
202 VEHICLES								
** TOTAL **			.00	.00	.00	.00	.00	.00
203 OTHER MATERIALS & EQUIP								
35M CAM W 28M LENS	1	350.00	350.00				350.00	350.00
** TOTAL **			350.00	.00	.00	.00	350.00	350.00
** TOTAL CAPITAL OUTLAY **			585.00	227.55	780.00	771.80	585.00	585.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	115,767.16	131,348.00	57,875.39	73,472.61	147,100.00	143,824.00	143,824.00
CODE II CAPITAL EXPENDITURES	142.40	.00	.00	.00	550.00	550.00	550.00
CODE III MATERIALS AND SUPPLIES	1,375.06	2,303.20	551.14	1,752.06	2,250.00	2,250.00	2,250.00
CODE IV CONTRACTUAL SERVICES	1,493.78	4,125.00	884.11	3,240.89	4,125.00	4,125.00	4,125.00
T O T A L	118,778.40	137,776.20	59,310.64	78,465.56	154,025.00	150,749.00	150,749.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CITY CLERK   ACCOUNT NUMBER - A1410

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	99,802.84	112,794.00	53,984.00	58,810.00	127,494.00	124,451.00	124,451.00
104	PENSION-RETIREMENT	7,169.00	8,492.00	.00	8,492.00	8,087.00	8,087.00	8,087.00
106	SOCIAL SECURITY	7,586.19	8,582.00	3,891.39	4,690.61	9,879.00	9,646.00	9,646.00
110	LONGEVITY	1,209.13	1,480.00	.00	1,480.00	1,640.00	1,640.00	1,640.00
	TOTAL	115,767.16	131,348.00	57,875.39	73,472.61	147,100.00	143,824.00	143,824.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	142.40	.00	.00	.00	550.00	550.00	550.00
	TOTAL	142.40	.00	.00	.00	550.00	550.00	550.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,375.06	2,303.20	551.14	1,752.06	2,250.00	2,250.00	2,250.00
	TOTAL	1,375.06	2,303.20	551.14	1,752.06	2,250.00	2,250.00	2,250.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	813.24	1,300.00	279.50	1,020.50	1,300.00	1,300.00	1,300.00
403	PRINTING & ADVERTISING	333.54	2,000.00	273.61	1,726.39	2,000.00	2,000.00	2,000.00
404	REPAIRS TO EQUIPMENT	322.00	350.00	331.00	19.00	350.00	350.00	350.00
408	DUES & SUBSCRIPTIONS	25.00	75.00	.00	75.00	75.00	75.00	75.00
411	TRAVEL EXPENSE	.00	400.00	.00	400.00	400.00	400.00	400.00
	TOTAL	1,493.78	4,125.00	884.11	3,240.89	4,125.00	4,125.00	4,125.00
	GRAND TOTAL	118,778.40	137,776.20	59,310.64	78,465.56	154,025.00	150,749.00	150,749.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	CITY CLERK	1	1	0	35,889.00	38,042.00	38,042.00	35,889.00	38,042.00	38,042.00
101	DEP CITY CLERK	1	1	0	26,635.00	28,233.00	28,233.00	26,635.00	28,233.00	28,233.00
101	BINGO INSP	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	ASST. TO CITY CLERK	1	1	0	18,527.00	19,639.00	19,639.00	18,527.00	19,639.00	19,639.00
101	ACCT-CLK TYP	1	1	0	12,709.00	18,361.00	18,361.00	12,709.00	18,361.00	18,361.00
	* TOTAL *	5	5	0				112,794.00	124,451.00	124,451.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
TYPEWRITER	1	550.00	550.00				550.00	550.00
** TOTAL **			550.00	142.40	.00	.00	550.00	550.00
** TOTAL CAPITAL OUTLAY **			550.00	142.40	.00	.00	550.00	550.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - ELECTIONS   ACCOUNT NUMBER - A1450

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	33,800.00	37,360.00	.00	37,360.00	37,360.00	37,360.00	37,360.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	116.10	450.00	.00	450.00	450.00	450.00	450.00
CODE IV CONTRACTUAL SERVICES	5,302.78	12,350.00	.00	12,350.00	12,350.00	12,350.00	12,350.00
T O T A L	39,218.88	50,160.00	.00	50,160.00	50,160.00	50,160.00	50,160.00

* COMMENTARY *

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - ELECTIONS   ACCOUNT NUMBER - A1450

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	33,800.00	37,360.00	.00	37,360.00	37,360.00	37,360.00	37,360.00
	TOTAL	33,800.00	37,360.00	.00	37,360.00	37,360.00	37,360.00	37,360.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	TOTAL	.00	.00	.00	.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATERIAL AND SUPPLI	116.10	450.00	.00	450.00	450.00	450.00	450.00
	TOTAL	116.10	450.00	.00	450.00	450.00	450.00	450.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	367.95	350.00	.00	350.00	350.00	350.00	350.00
404	REPAIRS TO EQUIPMENT	998.91	4,000.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
405	RENT-POLLING PLACES	3,935.92	7,000.00	.00	7,000.00	7,000.00	7,000.00	7,000.00
411	TRAVEL EXPENSE	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	5,302.78	12,350.00	.00	12,350.00	12,350.00	12,350.00	12,350.00
	GRAND TOTAL	39,218.88	50,160.00	.00	50,160.00	50,160.00	50,160.00	50,160.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
102	CUSTODIANS-EA	4	4	0	1,500.00	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00
102	INSP-2 DAYS	4	4	0	400.00	400.00	400.00	1,600.00	1,600.00	1,600.00
102	INSP CHAIR-DY	192	192	0	150.00	150.00	150.00	28,800.00	28,800.00	28,800.00
102	CAPTS-2 DAYS	48	48	0	20.00	20.00	20.00	960.00	960.00	960.00
	* TOTAL *	248	248	0				37,360.00	37,360.00	37,360.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - EXAMINING BOARDS ACCOUNT NUMBER - A3610

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,660.13	4,975.00	2,182.27	2,792.73	5,324.00	5,324.00	5,324.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	229.95	207.00	178.60	28.40	207.00	207.00	207.00
CODE IV CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00
T O T A L	4,890.08	5,182.00	2,360.87	2,821.13	5,531.00	5,531.00	5,531.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - EXAMINING BOARDS   ACCOUNT NUMBER - A3610

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	4,359.08	4,627.00	2,029.85	2,597.15	4,906.00	4,906.00	4,906.00
104	PENSIONS & RETIREMENT	.00	.00	.00	.00	42.00	42.00	42.00
106	SOCIAL SECURITY	301.05	348.00	152.42	195.58	376.00	376.00	376.00
	TOTAL	4,660.13	4,975.00	2,182.27	2,792.73	5,324.00	5,324.00	5,324.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	229.95	207.00	178.60	28.40	207.00	207.00	207.00
	TOTAL	229.95	207.00	178.60	28.40	207.00	207.00	207.00
	GRAND TOTAL	4,890.08	5,182.00	2,360.87	2,821.13	5,531.00	5,531.00	5,531.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - EXAMINING BOARDS   ACCOUNT NUMBER - A3610

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
102	CLERK	1	1	0	715.00	758.00	758.00	715.00	758.00	758.00
102	SEC TO ELEC BD	1	1	0	715.00	758.00	758.00	715.00	758.00	758.00
102	MEM ELEC. BD.	1	1	0	430.00	456.00	456.00	430.00	456.00	456.00
102	MEM PLUMB BD	1	1	0	430.00	456.00	456.00	430.00	456.00	456.00
102	MEM. ELEC. BD.	1	1	0	430.00	456.00	456.00	430.00	456.00	456.00
102	MEM. ELEC. BD.	1	1	0	430.00	456.00	456.00	430.00	456.00	456.00
102	MEM PLUMB BD	1	1	0	430.00	456.00	456.00	430.00	456.00	456.00
102	MEM PLUMB BD	1	1	0	430.00	456.00	456.00	430.00	456.00	456.00
102	MEM. ELEC. BD.	1	1	0	430.00	456.00	456.00	430.00	456.00	456.00
102	BARBER EXAMINER	1	1	0	119.00	126.00	126.00	119.00	126.00	126.00
102	MEM BARBERS BD	1	1	0	34.00	36.00	36.00	34.00	36.00	36.00
102	MEM BARBERS BD	1	1	0	34.00	36.00	36.00	34.00	36.00	36.00
	* TOTAL *	12	12	0				4,627.00	4,906.00	4,906.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,354.75	50,817.00	30,139.09	20,677.91	53,724.00	53,724.00	53,724.00
CODE II CAPITAL EXPENDITURES	.00	500.00	.00	500.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	1,107.30	1,350.00	49.68	1,300.32	1,350.00	1,350.00	1,350.00
CODE IV CONTRACTUAL SERVICES	2,015.44	2,795.00	1,422.23	1,372.77	3,550.00	3,550.00	3,550.00
T O T A L	50,477.49	55,462.00	31,611.00	23,851.00	58,624.00	58,624.00	58,624.00

* COMMENTARY *

THE BUREAU OF VITAL STATISTICS RECORDS AND MAINTAINS PERMANENT RECORDS OF ALL BIRTHS,DEATHS,FETAL DEATHS AND STILLBIRTHS THAT OCCURRED IN THE CITY OF TROY. THE BUREAU ALSO ISSUES BURIAL PERMITS TO FUNERAL DIRECTORS. UPON REQUEST,THE DEPT OF VITAL STATISTICS FURNISHES CERTIFICATIONS OF BIRTH, FREQUENTLY NEEDED BY PERSONS APPLYING FOR SOCIAL SERVICES, SOCIAL SECURITY, PASSPORTS, EMPLOYMENT AND GENERAL IDENTIFICATION. THE DEPARTMENT ALSO ISSUES CERTIFIED COPIES OF DEATH CERTIFICATES FOR INSURANCE PURPOSES AND FOR THOSE ATTEMPTING TO SETTLE ESTATES OF DECEASED PERSONS.

IT IS ALSO A FUNCTION OF THIS DEPARTMENT TO RECORD ALL CORRECTIONS OF BIRTH AND DEATH CERTIFICATES AND TO ASCERTAIN THAT THESE FORMS ARE COMPLETED AND RECORDED IN ACCORDANCE WITH THE NEW YORK STATE PUBLIC HEALTH LAWS.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	41,305.22	44,161.00	21,232.00	22,929.00	46,811.00	46,811.00	46,811.00
102	SALARIES - TEMP.	.00	.00	.00	.00	.00	.00	.00
104	PENSION & RETIREMENT	2,377.00	2,801.00	.00	2,801.00	2,642.00	2,642.00	2,642.00
106	SOCIAL SECURITY	3,139.71	3,355.00	1,530.75	1,824.25	3,631.00	3,631.00	3,631.00
109	COMPENSATION	32.82	.00	7,376.34	7,376.34-	.00	.00	.00
110	LONGEVITY	500.00	500.00	.00	500.00	640.00	640.00	640.00
	TOTAL	47,354.75	50,817.00	30,139.09	20,677.91	53,724.00	53,724.00	53,724.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	500.00	.00	500.00	.00	.00	.00
	TOTAL	.00	500.00	.00	500.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,107.30	1,350.00	49.68	1,300.32	1,350.00	1,350.00	1,350.00
	TOTAL	1,107.30	1,350.00	49.68	1,300.32	1,350.00	1,350.00	1,350.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	855.26	950.00	402.23	547.77	950.00	950.00	950.00
403	PRINTING & ADVERTISING	220.50	600.00	.00	600.00	600.00	600.00	600.00
404	REPAIRS TO EQUIPMENT	939.68	1,020.00	1,020.00	.00	1,050.00	1,050.00	1,050.00
405	RENTAL OF EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	.00	25.00	.00	25.00	.00	.00	.00
410	TRAINING	.00	.00	.00	.00	950.00	950.00	950.00
411	TRAVEL	.00	200.00	.00	200.00	.00	.00	.00
	TOTAL	2,015.44	2,795.00	1,422.23	1,372.77	3,550.00	3,550.00	3,550.00
	GRAND TOTAL	50,477.49	55,462.00	31,611.00	23,851.00	58,624.00	58,624.00	58,624.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

					SALARIES					
		EMPLOYEES			RATE OF COMPENSATION			TOTAL APPROPRIATION		
CLASS CODE	POSITION TITLE	89	90	+ OR -	1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	REGISTRAR	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	DEPUTY REGISTRAR	1	1	0	18,527.00	19,639.00	19,639.00	18,527.00	19,639.00	19,639.00
	* TOTAL *	2	2	0				44,161.00	46,811.00	46,811.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - VITAL STATISTICS   ACCOUNT NUMBER - A4020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	500.00	.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	.00	500.00	.00	.00	.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	252,689.69	270,826.00	113,613.37	157,212.63	252,173.00	243,628.00	243,628.00
CODE II CAPITAL EXPENDITURES	47.90	.00	.00	.00	500.00	500.00	500.00
CODE III MATERIALS AND SUPPLIES	1,422.86	1,350.00	438.54	911.46	1,500.00	1,500.00	1,500.00
CODE IV CONTRACTUAL SERVICES	9,523.10	13,611.62	6,643.76	6,967.86	17,000.00	17,000.00	17,000.00
T O T A L	263,683.55	285,787.62	120,695.67	165,091.95	271,173.00	262,628.00	262,628.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	209,906.94	225,075.00	105,700.44	119,374.56	223,727.00	215,789.00	215,789.00
104	PENSION - RETIREMENT	25,976.00	27,783.00	.00	27,783.00	10,377.00	10,377.00	10,377.00
106	SOCIAL SECURITY	15,836.75	16,978.00	7,662.93	9,315.07	17,183.00	16,576.00	16,576.00
110	LONGEVITY	970.00	990.00	250.00	740.00	886.00	886.00	886.00
	TOTAL	252,689.69	270,826.00	113,613.37	157,212.63	252,173.00	243,628.00	243,628.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	47.90	.00	.00	.00	500.00	500.00	500.00
	TOTAL	47.90	.00	.00	.00	500.00	500.00	500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,422.86	1,350.00	438.54	911.46	1,500.00	1,500.00	1,500.00
	TOTAL	1,422.86	1,350.00	438.54	911.46	1,500.00	1,500.00	1,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	840.39	1,000.00	478.05	521.95	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	2,301.77	2,761.62	1,687.10	1,074.52	3,000.00	3,000.00	3,000.00
404	REPAIRS TO EQUIPMENT	45.50	350.00	.00	350.00	500.00	500.00	500.00
405	RENTAL OF EQUIPMENT	2,541.89	6,000.00	1,881.64	4,118.36	500.00	500.00	500.00
408	DUES & SUBSCRIPTIONS	3,793.55	3,000.00	2,596.97	403.03	4,000.00	4,000.00	4,000.00
409	CONSULTANT FEES	.00	500.00	.00	500.00	7,500.00	7,500.00	7,500.00
410	TRAINING EXPENSE	.00	.00	.00	.00	.00	.00	.00
411	TRAVEL EXPENSE	.00	.00	.00	.00	500.00	500.00	500.00
	TOTAL	9,523.10	13,611.62	6,643.76	6,967.86	17,000.00	17,000.00	17,000.00
	GRAND TOTAL	263,683.55	285,787.62	120,695.67	165,091.95	271,173.00	262,628.00	262,628.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	CORPORATION CNSL	1	1	0	39,300.00	41,658.00	41,658.00	39,300.00	41,658.00	41,658.00
101	1ST DEP CORP CNSL	1	1	0	38,307.00	40,605.00	40,605.00	38,307.00	40,605.00	40,605.00
101	PVT SEC C C	1	1	0	29,757.00	31,542.00	31,542.00	29,757.00	31,542.00	31,542.00
101	ADMIN. ASST.	1	1	0	25,742.00	27,287.00	27,287.00	25,742.00	27,287.00	27,287.00
101	DEP CORP CNSL	1	1	0	23,944.00	25,381.00	25,381.00	23,944.00	25,381.00	25,381.00
101	SR STENO LAW	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	DEP CORP CNSL	1	1	0	22,629.00	23,987.00	23,987.00	22,629.00	23,987.00	23,987.00
101	DEPT CORP CNSL	1	0	1-	21,500.00	.00	.00	21,500.00	.00	.00
	* TOTAL *	8	7	1-				225,075.00	215,789.00	215,789.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CODE CLASSIFICATION ITEM DESCRIPTION.	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
TYPEWRITER	1	500.00	500.00				500.00	500.00
** TOTAL **			500.00	47.90	.00	.00	500.00	500.00
** TOTAL CAPITAL OUTLAY **			500.00	47.90	.00	.00	500.00	500.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	256,909.08	279,443.00	120,498.73	158,944.27	292,193.00	290,436.00	290,436.00
CODE II CAPITAL EXPENDITURES	683.00	1,200.00	263.87	936.13	1,800.00	1,800.00	1,800.00
CODE III MATERIALS AND SUPPLIES	3,241.67	4,140.00	776.65	3,363.35	4,500.00	4,500.00	4,500.00
CODE IV CONTRACTUAL SERVICES	20,705.39	24,500.00	12,525.11	11,974.89	30,050.00	30,050.00	30,050.00
T O T A L	281,539.14	309,283.00	134,064.36	175,218.64	328,543.00	326,786.00	326,786.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	217,031.38	234,210.00	112,396.33	121,813.67	250,209.00	248,577.00	248,577.00
104	PENSION & RETIREMENT	19,710.00	23,248.00	.00	23,248.00	18,110.00	18,110.00	18,110.00
106	SOCIAL SECURITY	16,247.70	17,897.00	8,102.40	9,794.60	19,478.00	19,353.00	19,353.00
110	LONGEVITY	3,920.00	4,088.00	.00	4,088.00	4,396.00	4,396.00	4,396.00
	TOTAL	256,909.08	279,443.00	120,498.73	158,944.27	292,193.00	290,436.00	290,436.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	683.00	1,200.00	263.87	936.13	1,800.00	1,800.00	1,800.00
	TOTAL	683.00	1,200.00	263.87	936.13	1,800.00	1,800.00	1,800.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,241.67	4,140.00	776.65	3,363.35	4,500.00	4,500.00	4,500.00
	TOTAL	3,241.67	4,140.00	776.65	3,363.35	4,500.00	4,500.00	4,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	2,069.34	2,000.00	1,253.54	746.46	4,000.00	4,000.00	4,000.00
403	PRINTING & ADVERTISING	5,273.47	6,500.00	2,001.34	4,498.66	6,500.00	6,500.00	6,500.00
404	REPAIRS TO EQUIPMENT	288.52	400.00	275.00	125.00	500.00	500.00	500.00
408	DUES & SUBSCRIPTIONS	662.00	800.00	541.80	258.20	900.00	900.00	900.00
410	TRAINING EXPENSE	.00	300.00	175.00	125.00	300.00	300.00	300.00
411	TRAVEL EXPENSE	822.81	500.00	438.38	61.62	850.00	850.00	850.00
423	UNIFORMS	11,589.25	14,000.00	7,840.05	6,159.95	17,000.00	17,000.00	17,000.00
	TOTAL	20,705.39	24,500.00	12,525.11	11,974.89	30,050.00	30,050.00	30,050.00
	GRAND TOTAL	281,539.14	309,283.00	134,064.36	175,218.64	328,543.00	326,786.00	326,786.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	SALARIES TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	COMM PUBLIC WORKS	1	1	0	52,289.00	55,426.00	55,426.00	52,289.00	55,426.00	55,426.00
101	DEPUTY COMM.	1	1	0	41,461.00	43,949.00	43,949.00	41,461.00	43,949.00	43,949.00
101	PRINC ACCT CLERK	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	PRIN. STENO	1	1	0	22,496.00	23,846.00	23,846.00	22,496.00	23,846.00	23,846.00
101	SR ACCT CLERK	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	DISPATCHER	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	ACCT CLERK TYPIST	1	1	0	18,527.00	19,638.00	19,638.00	18,527.00	19,638.00	19,638.00
101	ACCT CLERK	1	1	0	18,230.00	19,638.00	19,638.00	18,230.00	19,638.00	19,638.00
101	ACCT CLERK TYPIST	1	1	0	17,321.00	18,361.00	18,361.00	17,321.00	18,361.00	18,361.00
	* TOTAL *	9	9	0				234,210.00	248,577.00	248,577.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
FILE CAB (LANDFILL)	2	550.00	1,100.00				1,100.00	1,100.00
COMPUTER DESK	1	500.00	500.00				500.00	500.00
ADDING MACHINE	1	200.00	200.00				200.00	200.00
** TOTAL **			1,800.00	683.00	1,200.00	263.87	1,800.00	1,800.00
** TOTAL CAPITAL OUTLAY **			1,800.00	683.00	1,200.00	263.87	1,800.00	1,800.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	267,961.11	258,828.00	110,244.17	148,583.83	283,078.00	264,819.00	264,819.00
CODE II CAPITAL EXPENDITURES	425.20	2,000.00	1,584.90	415.10	12,000.00	10,800.00	10,800.00
CODE III MATERIALS AND SUPPLIES	1,197.51	2,340.00	951.75	1,388.25	3,500.00	3,500.00	3,500.00
CODE IV CONTRACTUAL SERVICES	1,800.85	2,400.00	235.00	2,165.00	2,900.00	2,900.00	2,900.00
T O T A L	271,384.67	265,568.00	113,015.82	152,552.18	301,478.00	282,019.00	282,019.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I '	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	220,074.73	213,885.00	102,830.39	111,054.61	243,681.00	226,719.00	226,719.00
104	PENSIONS & RETIREMENT	27,672.00	25,017.00	.00	25,017.00	16,730.00	16,730.00	16,730.00
106	SOCIAL SECURITY	16,772.51	16,333.00	7,413.78	8,919.22	18,928.00	17,631.00	17,631.00
109	COMPENSATION	175.24	.00	.00	.00	.00	.00	.00
110	LONGEVITY	3,266.63	3,593.00	.00	3,593.00	3,739.00	3,739.00	3,739.00
	TOTAL	267,961.11	258,828.00	110,244.17	148,583.83	283,078.00	264,819.00	264,819.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	425.20	1,585.00	1,584.90	.10	2,200.00	2,200.00	2,200.00
203	OTHER MATL'S & EQUIPMENT	.00	415.00	.00	415.00	9,800.00	8,600.00	8,600.00
	TOTAL	425.20	2,000.00	1,584.90	415.10	12,000.00	10,800.00	10,800.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	244.85	500.00	451.75	48.25	1,500.00	1,500.00	1,500.00
303	OTHER MATL'S & SUPPLIES	952.66	1,840.00	500.00	1,340.00	2,000.00	2,000.00	2,000.00
	TOTAL	1,197.51	2,340.00	951.75	1,388.25	3,500.00	3,500.00	3,500,00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	290.00	500.00	.00	500.00	500.00	500.00	500.00
405	RENTAL OF EQUIPMENT	.00	100.00	.00	100.00	150.00	150.00	150.00
409	CONSULTANT FEES	854.75	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
410	TRAINING EXPENSE	266.80	500.00	235.00	265.00	750.00	750.00	750.00
411	TRAVEL EXPENSE	389.30	300.00	.00	300.00	500.00	500.00	500.00
	TOTAL	1,800.85	2,400.00	235.00	2,165.00	2,900.00	2,900.00	2,900.00
	GRAND TOTAL	271,384.67	265,568.00	113,015.82	152,552.18	301,478.00	282,019.00	282,019.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	PRIN CIVIL ENG	1	1	0	43,167.00	45,757.00	45,757.00	43,167.00	45,757.00	45,757.00
101	SR CIVIL ENG	1	1	0	37,865.00	40,137.00	40,137.00	37,865.00	40,137.00	40,137.00
101	TRAFFIC ENG	1	1	0	37,865.00	40,137.00	40,137.00	37,865.00	40,137.00	40,137.00
101	SR ENG AIDE	1	1	0	24,648.00	26,127.00	26,127.00	24,648.00	26,127.00	26,127.00
101	RECYCLING COORD	1	1	0	24,648.00	26,127.00	26,127.00	24,648.00	26,127.00	26,127.00
101	SR ENG AIDE	1	1	0	24,643.00	26,127.00	26,127.00	24,648.00	26,127.00	26,127.00
101	ENG AIDE	1	1	0	21,044.00	22,307.00	22,307.00	21,044.00	22,307.00	22,307.00
	* TOTAL *	7	7	0				213,885.00	226,719.00	226,719.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
MAP FILE	2	600.00	1,200.00				1,200.00	1,200.00
DRAFTING MACHINE	1	500.00	500.00				500.00	500.00
CALCULATOR	1	250.00	250.00				250.00	250.00
COMPUTER TABLE	1	250.00	250.00				250.00	250.00
** TOTAL **			2,200.00	425.20	1,585.00	1,584.90	2,200.00	2,200.00
203 OTHER MATL'S & EQUIPMENT								
SURVEYING EQUIP	1	3,000.00	3,000.00				3,000.00	3,000.00
PORTABLE RADIO	3	600.00	1,800.00				1,800.00	600.00
CAD SYSTEM	1	5,000.00	5,000.00				5,000.00	5,000.00
** TOTAL **			9,800.00	.00	415.00	.00	9,800.00	8,600.00
** TOTAL CAPITAL OUTLAY **			12,000.00	425.20	2,000.00	1,584.90	12,000.00	10,800.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	196,600.03	269,030.00	102,218.87	166,811.13	303,540.00	302,164.00	302,164.00
CODE II CAPITAL EXPENDITURES	4,704.13	4,000.00	1,462.91	2,537.09	32,600.00	22,600.00	22,600.00
CODE III MATERIALS AND SUPPLIES	25,462.76	30,420.00	14,110.47	16,309.53	33,800.00	33,800.00	33,800.00
CODE IV CONTRACTUAL SERVICES	358,180.58	396,656.00	185,143.42	211,512.58	416,680.00	416,680.00	416,680.00
T O T A L	584,947.50	700,106.00	302,935.67	397,170.33	786,620.00	775,244.00	775,244.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	161,524.14	228,272.00	89,054.93	139,217.07	256,013.00	254,735.00	254,735.00
103	OVERTIME	2,113.35	2,000.00	3,467.34	1,467.34-	6,000.00	6,000.00	6,000.00
104	PENSION & RETIREMENT	13,459.00	11,816.00	.00	11,816.00	10,662.00	10,662.00	10,662.00
106	SOCIAL SECURITY	12,295.11	17,409.00	6,641.84	10,767.16	20,245.00	20,147.00	20,147.00
109	WORKMENS COMPENSATION	5,918.43	8,000.00	3,054.76	4,945.24	8,000.00	8,000.00	8,000.00
110	LONGEVITY	1,290.00	1,533.00	.00	1,533.00	2,620.00	2,620.00	2,620.00
	TOTAL	196,600.03	269,030.00	102,218.87	166,811.13	303,540.00	302,164.00	302,164.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	271.20	.00	.00	.00	10,100.00	10,100.00	10,100.00
203	OTHER MATERIALS & EQUIP	4,432.93	4,000.00	1,462.91	2,537.09	22,500.00	12,500.00	12,500.00
	TOTAL	4,704.13	4,000.00	1,462.91	2,537.09	32,600.00	22,600.00	22,600.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	1,094.20	1,600.00	579.73	1,020.27	1,800.00	1,800.00	1,800.00
303	OTHER MATLS & SUPPLIES	24,368.56	28,820.00	13,530.74	15,289.26	32,000.00	32,000.00	32,000.00
	TOTAL	25,462.76	30,420.00	14,110.47	16,309.53	33,800.00	33,800.00	33,800.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-POWER & LIGHT	173,724.98	191,900.00	94,175.21	97,724.79	203,180.00	203,180.00	203,180.00
401A	UTILITIES - TELEPHONE	147,316.77	169,000.00	75,712.44	93,287.56	185,000.00	185,000.00	185,000.00
401C	UTILITIES-WTR & SWR CNTY	4,256.48	10,000.00	.00	10,000.00	.00	.00	.00
404	REPAIRS TO BLDGS & EQUIP	23,739.20	15,256.00	7,560.98	7,695.02	17,500.00	17,500.00	17,500.00
405	RENTAL OF EQUIP	501.15	500.00	327.72	172.28	1,000.00	1,000.00	1,000.00
406	INSURANCE FIRE	8,642.00	10,000.00	7,367.07	2,632.93	10,000.00	10,000.00	10,000.00
	TOTAL	358,180.58	396,656.00	185,143.42	211,512.58	416,680.00	416,680.00	416,680.00
	GRAND TOTAL	584,947.50	700,106.00	302,935.67	397,170.33	786,620.00	775,244.00	775,244.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	FAC MAINT ENGR	1	1	0	29,757.00	31,543.00	31,543.00	29,757.00	31,543.00	31,543.00
101	BLDG MAIN SPVR	1	1	0	27,492.00	29,142.00	29,142.00	27,492.00	29,142.00	29,142.00
101	BLDG MAINT SUPV	1	1	0	27,492.00	29,142.00	29,142.00	27,492.00	29,142.00	29,142.00
101	BLDG MAIN MECH	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	BLDG MAIN MECH	1	1	0	22,254.00	23,635.00	23,635.00	22,254.00	23,635.00	23,635.00
101	LABORER	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	LABORER	1	1	0	17,828.00	20,176.00	20,176.00	17,828.00	20,176.00	20,176.00
101	LABORER	1	1	0	17,828.00	18,898.00	18,898.00	17,828.00	18,898.00	18,898.00
101	LABORER	1	1	0	17,828.00	18,898.00	18,898.00	17,828.00	18,898.00	18,898.00
101	LABORER	1	1	0	13,180.00	18,898.00	18,898.00	13,180.00	18,898.00	18,898.00
101	LABORER	1	1	0	13,180.00	18,898.00	18,898.00	13,180.00	18,898.00	18,898.00
	* TOTAL *	11	11	0				229,769.00	254,735.00	254,735.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
CITY HALL CARPET	1	5,000.00	5,000.00				5,000.00	5,000.00
CITY HALL SIGNAGE	1	4,500.00	4,500.00				4,500.00	4,500.00
MAP FILE	1	600.00	600.00				600.00	600.00
** TOTAL **			10,100.00	271.20	.00	.00	10,100.00	10,100.00
203 OTHER MATERIALS & EQUIP								
SHAMPOOER	1	2,500.00	2,500.00				2,500.00	2,500.00
POLICE COURT RENOV.	1	20,000.00	20,000.00				20,000.00	10,000.00
** TOTAL **			22,500.00	4,432.93	4,000.00	1,462.91	22,500.00	12,500.00
** TOTAL CAPITAL OUTLAY **			32,600.00	4,704.13	4,000.00	1,462.91	32,600.00	22,600.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	270,116.68	298,960.00	112,880.45	186,079.55	310,461.00	308,267.00	308,267.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	813,000.00	.00	.00
CODE III MATERIALS AND SUPPLIES	321,067.72	325,350.00	204,802.10	120,547.90	381,000.00	361,000.00	361,000.00
CODE IV CONTRACTUAL SERVICES	1,340.50	12,200.00	411.11	11,788.89	12,200.00	12,200.00	12,200.00
T O T A L	592,524.90	636,510.00	318,093.66	318,416.34	1,516,661.00	681,467.00	681,467.00

* 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 14 SANITATION PACKER TYPE GARBAGE TRUCKS, 15 PICK-UP TRUCKS, 23 CARS, 17 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	217,391.31	239,815.00	99,908.80	139,906.20	257,149.00	255,111.00	255,111.00
103	OVERTIME	5,173.12	5,000.00	5,272.01	272.01-	8,000.00	8,000.00	8,000.00
104	PENSION & RETIREMENT	25,037.00	28,543.00	.00	28,543.00	17,887.00	17,887.00	17,887.00
106	SOCIAL SECURITY	17,093.01	18,785.00	7,565.96	11,219.04	20,685.00	20,529.00	20,529.00
109	WORKMANS COMPENSATION	373.95	1,500.00	133.68	1,366.32	1,500.00	1,500.00	1,500.00
110	LONGEVITY	5,048.29	5,317.00	.00	5,317.00	5,240.00	5,240.00	5,240.00
	TOTAL	270,116.68	298,960.00	112,880.45	186,079.55	310,461.00	308,267.00	308,267.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	.00	.00	.00	755,000.00	.00	.00
203	OTHER MATL'S & EQUIPMENT	.00	.00	.00	.00	58,000.00	.00	.00
	TOTAL	.00	.00	.00	.00	813,000.00	.00	.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	787.85	3,500.00	2,932.71	567.29	5,000.00	5,000.00	5,000.00
303	OTHER MATL'S & SUPPLIES	5,405.32	6,000.00	2,641.68	3,358.32	6,000.00	6,000.00	6,000.00
304A	VEHICLE EXP-PARTS	153,785.09	130,000.00	96,671.05	33,328.95	150,000.00	140,000.00	140,000.00
304B	VEHICLE EXP - REPAIR SVC	77,342.11	60,000.00	45,689.58	14,310.42	90,000.00	80,000.00	80,000.00
304C	VEHICLE EXP - GAS & OIL	83,747.35	125,850.00	56,867.08	68,982.92	130,000.00	130,000.00	130,000.00
	TOTAL	321,067.72	325,350.00	204,802.10	120,547.90	381,000.00	361,000.00	361,000.00
IV	CONTRACTUAL SERVICES							
401C	UTILITIES-WAT & SWR RENTS	.00	9,600.00	.00	9,600.00	9,600.00	9,600.00	9,600.00
404	REPAIRS TO EQUIPMENT	78.00	1,000.00	351.11	648.89	1,000.00	1,000.00	1,000.00
405	RENTAL OF EQUIPMENT	415.56	750.00	60.00	690.00	750.00	750.00	750.00
408	DUES & SUBSCRIPTIONS	250.00	300.00	.00	300.00	300.00	300.00	300.00

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1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
410	TRAINING EXPENSE	30.00	300.00	.00	300.00	300.00	300.00	300.00
411	TRAVEL EXPENSE	566.94	250.00	.00	250.00	250.00	250.00	250.00
	TOTAL	1,340.50	12,200.00	411.11	11,788.89	12,200.00	12,200.00	12,200.00
	GRAND TOTAL	592,524.90	636,510.00	318,093.66	318,416.34	1,516,661.00	681,467.00	681,467.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	AUTO EQ SPVR	1	1	0	27,492.00	29,142.00	29,142.00	27,492.00	29,142.00	29,142.00
101	SR AUTO MECH	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	AUTO MECH	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	AUTO MECH	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	WELDER	1	1	0	23,896.00	23,455.00	23,455.00	23,896.00	23,455.00	23,455.00
101	AUTO MECH	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	AUTO MECH HLPR	1	1	0	19,674.00	20,854.00	20,854.00	19,674.00	20,854.00	20,854.00
101	AUTO MECH HPR	1	1	0	19,674.00	20,854.00	20,854.00	19,674.00	20,854.00	20,854.00
101	LABORER	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	STOCK CLERK	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	AUTO MECH HLPR	1	1	0	13,689.00	17,295.00	17,295.00	13,689.00	17,295.00	17,295.00
	* TOTAL *	11	11	0				239,815.00	255,111.00	255,111.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
202 VEHICLES								
TRASH TRUCK	2	60,000.00	120,000.00				120,000.00	.00
STREET SWEEPER	3	90,000.00	270,000.00				270,000.00	.00
SANITATION PACKER	2	100,000.00	200,000.00				200,000.00	.00
PICK UP W/PLOW	4	17,000.00	68,000.00				68,000.00	.00
PASSENGER CAR	3	9,000.00	27,000.00				27,000.00	.00
FLUSHER	1	70,000.00	70,000.00				70,000.00	.00
** TOTAL **			755,000.00	.00	.00	.00	755,000.00	.00
203 OTHER MATERIALS & EQUIP								
1 WAY SNOW PLOW	4	3,500.00	14,000.00				14,000.00	.00
12HP MOWER	1	1,500.00	1,500.00				1,500.00	.00
AIR COMPRESSOR	1	15,000.00	15,000.00				15,000.00	.00
BRUSH HOG	1	17,500.00	17,500.00				17,500.00	.00
HOPPER SALTER	2	5,000.00	10,000.00				10,000.00	.00
** TOTAL **			58,000.00	.00	.00	.00	58,000.00	.00
** TOTAL CAPITAL OUTLAY **			813,000.00	.00	.00	.00	813,000.00	.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	798,559.17	917,512.00	296,632.17	620,879.83	943,340.00	941,964.00	941,964.00
CODE II CAPITAL EXPENDITURES	8,503.92	4,150.00	.00	4,150.00	9,450.00	4,725.00	4,725.00
CODE III MATERIALS AND SUPPLIES	317,790.15	440,418.00	164,791.19	275,626.81	453,500.00	453,500.00	453,500.00
CODE IV CONTRACTUAL SERVICES	624,393.08	714,400.00	274,914.90	439,485.10	739,500.00	739,500.00	739,500.00
T O T A L	1,749,246.32	2,076,480.00	736,338.26	1,340,141.74	2,145,790.00	2,139,689.00	2,139,689.00

* COMMENTARY *

THE BUREAU OF STREET MAINTENANCE HAS THE RESPONSIBILITY FOR 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.

INCLUDED ARE THE FUNCTIONS OF STREET CLEANING, STREET MAINTENANCE AND CLEANING OF APPROXIMATELY 147 MILES OF CITY STREETS.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	501,818.54	569,978.00	233,369.90	336,608.10	614,664.00	613,386.00	613,386.00
102	SALARIES-TEMP	66,789.50	40,000.00	6,845.00	33,155.00	50,000.00	50,000.00	50,000.00
103	OVERTIME	92,769.11	150,000.00	33,408.76	116,591.24	150,000.00	150,000.00	150,000.00
104	PENSION & RETIREMENT	67,218.00	75,209.00	.00	75,209.00	41,834.00	41,834.00	41,834.00
106	SOCIAL SECURITY	50,699.82	58,140.00	19,655.18	38,484.82	63,354.00	63,256.00	63,256.00
109	WORKMENS COMPENSATION	5,799.30	10,000.00	3,353.33	6,646.67	10,000.00	10,000.00	10,000.00
110	LONGEVITY	13,464.90	14,185.00	.00	14,185.00	13,488.00	13,488.00	13,488.00
	TOTAL	798,559.17	917,512.00	296,632.17	620,879.83	943,340.00	941,964.00	941,964.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	8,503.92	4,150.00	.00	4,150.00	9,450.00	4,725.00	4,725.00
	TOTAL	8,503.92	4,150.00	.00	4,150.00	9,450.00	4,725.00	4,725.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	2,182.95	2,700.00	2,070.32	629.68	3,500.00	3,500.00	3,500.00
303	OTHER MATL'S & SUPPLIES	315,607.20	437,718.00	162,720.87	274,997.13	450,000.00	450,000.00	450,000.00
	TOTAL	317,790.15	440,418.00	164,791.19	275,626.81	453,500.00	453,500.00	453,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - STREET LIGHTS	620,783.62	700,000.00	272,317.49	427,682.51	720,000.00	720,000.00	720,000.00
404	REP. TO EQUIP(TREE REM.)	899.60	1,000.00	797.41	202.59	2,500.00	2,500.00	2,500.00
404A	LANDSCAPING (RPI)	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
405	RENT EQUIP/VOT MACH, ETC)	1,548.31	2,000.00	1,800.00	200.00	5,000.00	5,000.00	5,000.00
409	CONSULTANT SVES	225.00	300.00	.00	300.00	1,000.00	1,000.00	1,000.00
410	TRAINING EXPENSE	425.00	500.00	.00	500.00	500.00	500.00	500.00
411	TRAVEL EXPENSE	446.55	500.00	.00	500.00	500.00	500.00	500.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM. 90	CITY COUNCIL APPROVE1990
424	MEDICAL EXPENSE	65.00	100.00	.00	100.00	.00	.00	.00
	TOTAL	624,393.08	714,400.00	274,914.90	439,485.10	739,500.00	739,500.00	739,500.00
	GRAND TOTAL	1,749,246.32	2,076,480.00	736,338.26	1,340,141.74	2,145,790.00	2,139,689.00	2,139,689.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	STREETS SUPV	1	1	0	27,492.00	29,142.00	29,142.00	27,492.00	29,142.00	29,142.00
101	GEN FOREMAN	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	M E O HVY	8	8	0	22,496.00	23,846.00	23,846.00	179,968.00	190,768.00	190,768.00
101	GEN. FOREMAN	1	1	0	22,297.00	23,635.00	23,635.00	22,297.00	23,635.00	23,635.00
101	M E O LGT	7	8	1	20,377.00	21,600.00	21,600.00	142,639.00	172,800.00	172,800.00
101	LABORER	6	4	2-	19,034.00	20,176.00	20,176.00	114,204.00	80,704.00	80,704.00
101	LABORER	1	1	0	17,828.00	17,440.00	17,440.00	17,828.00	17,440.00	17,440.00
101	MEO LIGHT	2	1	1-	14,237.00	19,103.00	19,103.00	28,474.00	19,103.00	19,103.00
101	LABOROR	1	0	1-	13,180.00	.00	.00	13,180.00	.00	.00
101	LABORER	0	1	1	.00	18,898.00	18,898.00	.00	18,898.00	18,898.00
101	M E O LIGHT	0	1	1	.00	18,194.00	18,194.00	.00	18,194.00	18,194.00
101	LABORER	0	1	1	.00	17,373.00	17,373.00	.00	17,373.00	17,373.00
	*.TOTAL *	28	28	0				569,978.00	613,386.00	613,386.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
203 OTHER MATERIALS & EQUIP								
WEED EATERS	5	250.00	1,250.00				1,250.00	1,250.00
LITTER BASKETS	20	250.00	5,000.00				5,000.00	275.00
SICKLE BAR MOWER	2	800.00	1,600.00				1,600.00	1,600.00
LAWN MOWER	8	200.00	1,600.00				1,600.00	1,600.00
** TOTAL **			9,450.00	8,503.92	4,150.00	.00	9,450.00	4,725.00
** TOTAL CAPITAL OUTLAY **			9,450.00	8,503.92	4,150.00	.00	9,450.00	4,725.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,729.17	61,534.00	27,465.34	34,068.66	64,044.00	64,044.00	64,044.00
CODE II CAPITAL EXPENDITURES	4,252.62	5,000.00	325.00	4,675.00	10,950.00	10,950.00	10,950.00
CODE III MATERIALS AND SUPPLIES	4,944.43	8,110.36	817.22	7,293.14	9,000.00	9,000.00	9,000.00
CODE IV CONTRACTUAL SERVICES	54,988.60	59,200.00	37,292.11	21,907.89	80,150.00	80,150.00	80,150.00
T O T A L	123,914.82	133,844.36	65,899.67	67,944.69	164,144.00	164,144.00	164,144.00

* 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 (SOUTH OF CONGRESS ST.) - 30 SPACES
5TH AVENUE LOT - 60 SPACES / 6TH AVENUE LOT - 125 SPACES
STATE STREET PARKING GARAGE - 205 SPACES
GREEN ISLAND BRIDGE LOT - 180 SPACES
CITY HALL LOTS - 170 SPACES
RIVER STREET PARKING LOT - 141 SPACES
FRONT STREET PARKING LOT - 89 SPACES
TROY TOWERS LOT - 50 SPACES
UNCLE SAM PARKING GARAGE - 510 SPACES

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	32,709.37	34,642.00	16,015.84	18,626.16	36,998.00	36,998.00	36,998.00
102	SALARIES-TEMP	21,536.32	20,000.00	9,430.23	10,569.77	20,000.00	20,000.00	20,000.00
103	OVERTIME	.00	200.00	24.18	175.82	200.00	200.00	200.00
104	PENSION & RETIREMENT	1,044.00	2,143.00	.00	2,143.00	1,971.00	1,971.00	1,971.00
106	SOCIAL SECURITY	4,099.48	4,149.00	1,855.09	2,293.91	4,412.00	4,412.00	4,412.00
109	WORKMENS COMPENSATION	.00	.00	.00	.00	.00	.00	.00
110	LONGEVITY	.00	.00	.00	.00	63.00	63.00	63.00
111	SHIFT DIFFERENTIAL	340.00	400.00	140.00	260.00	400.00	400.00	400.00
	TOTAL	59,729.17	61,534.00	27,465.34	34,068.66	64,044.00	64,044.00	64,044.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPTMENT	4,252.62	3,200.00	325.00	2,875.00	3,200.00	3,200.00	3,200.00
202	VEHICLES	.00	600.00	.00	600.00	.00	.00	.00
203	OTHER EQUIPMENT	.00	1,200.00	.00	1,200.00	7,750.00	7,750.00	7,750.00
	TOTAL	4,252.62	5,000.00	325.00	4,675.00	10,950.00	10,950.00	10,950.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	10.36	510.36	10.36	500.00	500.00	500.00	500.00
302	SMALL TOOLS & EQUIPMENT	.00	500.00	.00	500.00	500.00	500.00	500.00
303	OTHER MATL'S & SUPPLIES	4,934.07	7,100.00	806.86	6,293.14	8,000.00	8,000.00	8,000.00
	TOTAL	4,944.43	8,110.36	817.22	7,293.14	9,000.00	9,000.00	9,000.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	40,871.56	42,000.00	20,732.04	21,267.96	45,000.00	45,000.00	45,000.00
403	PRINTING & ADVERTISING	1,296.00	4,000.00	3,750.60	249.40	5,000.00	5,000.00	5,000.00
404	REPAIRS TO EQUIPMENT	821.04	4,000.00	449.47	3,550.53	4,000.00	4,000.00	4,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
405	RENTAL OF EQUIPMENT	.00	100.00	.00	100.00	1,000.00	1,000.00	1,000.00
405A	RENTAL-PKG LOTS	12,000.00	9,000.00	12,360.00	3,360.00-	25,000.00	25,000.00	25,000.00
411	TRAVEL EXPENSE	.00	100.00	.00	100.00	150.00	150.00	150.00
	TOTAL	54,988.60	59,200.00	37,292.11	21,907.89	80,150.00	80,150.00	80,150.00
	GRAND TOTAL	123,914.82	133,844.36	65,899.67	67,944.69	164,144.00	164,144.00	164,144.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	PARKING FAC ATTD	1	1	0	17,321.00	18,361.00	18,361.00	17,321.00	18,361.00	18,361.00
101	PARKING FAC ATTD	1	1	0	17,321.00	18,637.00	18,637.00	17,321.00	18,637.00	18,637.00
	* TOTAL *	2	2	0				34,642.00	36,998.00	36,998.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPTMENT								
PERMIT CARDS	200	6.00	1,200.00				1,200.00	1,200.00
CASH REGISTER EQUIP	1	2,000.00	2,000.00				2,000.00	2,000.00
** TOTAL **			3,200.00	4,252.62	3,200.00	325.00	3,200.00	3,200.00
202 VEHICLES								
** TOTAL **			.00	.00	600.00	.00	.00	.00
203 OTHER MATERIALS & EQUIP								
LAWN MOWER	1	250.00	250.00				250.00	250.00
SOLENOID FOR LIGHTS	1	2,500.00	2,500.00				2,500.00	2,500.00
RUG	1	1,000.00	1,000.00				1,000.00	1,000.00
SIGNAGE	20	200.00	4,000.00				4,000.00	4,000.00
** TOTAL **			7,750.00	.00	1,200.00	.00	7,750.00	7,750.00
** TOTAL CAPITAL OUTLAY **			10,950.00	4,252.62	5,000.00	325.00	10,950.00	10,950.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	837,948.73	911,874.00	391,514.59	520,359.41	1,010,596.00	1,010,596.00	1,010,596.00
CODE II CAPITAL EXPENDITURES	14,747.98	1,895.00	1,895.00	.00	642,500.00	20,000.00	20,000.00
CODE III MATERIALS AND SUPPLIES	13,843.03	16,555.16	13,261.18	3,293.98	100,100.00	100,100.00	100,100.00
CODE IV CONTRACTUAL SERVICES	39,832.71	151,500.00	37,478.32	114,021.68	86,500.00	86,500.00	86,500.00
T O T A L	906,372.45	1,081,824.16	444,149.09	637,675.07	1,839,696.00	1,217,196.00	1,217,196.00

* 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 400 TONS OF SOLID WASTE DAILY OR 100,000 TONS EACH YEAR.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	625,679.34	700,015.00	310,438.67	389,576.33	770,745.00	770,745.00	770,745.00
103	OVERTIME	64,512.31	50,000.00	28,613.93	21,386.07	60,000.00	60,000.00	60,000.00
104	PENSION & RETIREMENT	60,218.00	72,419.00	.00	72,419.00	49,048.00	49,048.00	49,048.00
106	SOCIAL SECURITY	52,948.08	57,592.00	24,529.36	33,062.64	64,778.00	64,778.00	64,778.00
109	WORKMENS COMPENSATION	18,440.33	15,000.00	27,182.63	12,182.63-	50,000.00	50,000.00	50,000.00
110	LONGEVITY	16,150.67	16,848.00	750.00	16,098.00	16,025.00	16,025.00	16,025.00
	TOTAL	837,948.73	911,874.00	391,514.59	520,359.41	1,010,596.00	1,010,596.00	1,010,596.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,895.00	1,895.00	1,895.00	.00	6,500.00	.00	.00
202	VEHICLES	10,322.00	.00	.00	.00	431,000.00	.00	.00
203	MATERIALS & EQUIPMENT	2,530.98	.00	.00	.00	205,000.00	20,000.00	20,000.00
	TOTAL	14,747.98	1,895.00	1,895.00	.00	642,500.00	20,000.00	20,000.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	41.24	100.00	.00	100.00	100.00	100.00	100.00
303	OTHER MATL'S & SUPPLIES	13,801.79	16,455.16	13,261.18	3,193.98	100,000.00	100,000.00	100,000.00
	TOTAL	13,843.03	16,555.16	13,261.18	3,293.98	100,100.00	100,100.00	100,100.00
IV	CONTRACTUAL SERVICES							
401D	UTILITIES RCS SEWER DIST	.00	1,500.00	.00	1,500.00	4,000.00	4,000.00	4,000.00
403	PRINTING & ADV.	2,451.39	23,000.00	728.25	22,271.75	3,000.00	3,000.00	3,000.00
403A	PRINTING & ADV.NYS GRANT	.00	.00	47.00	47.00-	10,000.00	10,000.00	10,000.00
404	REPAIRS TO EQUIPMENT	1,930.50	11,000.00	9,779.00	1,221.00	12,000.00	12,000.00	12,000.00
405	RENTAL OF EQUIPMENT	27,303.82	85,000.00	22,523.50	62,476.50	35,000.00	35,000.00	35,000.00
409	CONSULTANT FEES	8,147.00	11,000.00	1,150.00	9,850.00	12,000.00	12,000.00	12,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
410	TRAINING EXPENSE	.00	20,000.00	1,612.80	18,387.20	500.00	500.00	500.00
410A	TRAINING NYS GRANT	.00	.00	1,637.77	1,637.77-	10,000.00	10,000.00	10,000.00
	TOTAL	39,832.71	151,500.00	37,478.32	114,021.68	86,500.00	86,500.00	86,500.00
	GRAND TOTAL	906,372.45	1,081,824.16	444,149.09	637,675.07	1,839,696.00	1,217,196.00	1,217,196.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	SANIT SUPV	1	1	0	28,624.00	30,342.00	30,342.00	28,624.00	30,342.00	30,342.00
101	SANIT FOREMAN	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	M E O HVY	2	2	0	22,496.00	23,846.00	23,846.00	44,992.00	47,692.00	47,692.00
101	SANIT FOREMAN	1	1	0	22,297.00	23,635.00	23,635.00	22,297.00	23,635.00	23,635.00
101	M E O LGT	9	11	2	20,377.00	21,600.00	21,600.00	183,393.00	237,600.00	237,600.00
101	MEO LGHT	1	0	1-	20,297.00	.00	.00	20,297.00	.00	.00
101	MEO LIGHT	1	0	1-	19,050.00	.00	.00	19,050.00	.00	.00
101	SANIT MAN	13	14	1	19,034.00	20,176.00	20,176.00	247,442.00	282,464.00	282,464.00
101	WATCHMAN	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	SANIT MAN	1	2	1	19,004.00	18,898.00	18,898.00	19,004.00	37,796.00	37,796.00
101	SANIT MAN	1	1	0	18,502.00	18,871.00	18,871.00	18,502.00	18,871.00	18,871.00
101	LABORER	1	1	0	17,828.00	18,898.00	18,898.00	17,828.00	18,898.00	18,898.00
101	SANIT MAN	2	0	2-	17,828.00	.00	.00	35,656.00	.00	.00
101	SANIT MAN	0	2	2	.00	13,971.00	13,971.00	.00	27,942.00	27,942.00
	* TOTAL *	35	37	2				700,015.00	770,745.00	770,745.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
SCALE PRINTER	1	1,500.00	1,500.00				1,500.00	.00
SCALE MODEM	1	5,000.00	5,000.00				5,000.00	.00
** TOTAL **			6,500.00	1,895.00	1,895.00	1,895.00	6,500.00	.00
202 VEHICLES								
DUMP TRUCK	1	75,000.00	75,000.00				75,000.00	.00
D-G BULLDOZER	1	86,000.00	86,000.00				86,000.00	.00
SCRAPER	1	150,000.00	150,000.00				150,000.00	.00
FRONT END LOADER	1	120,000.00	120,000.00				120,000.00	.00
** TOTAL **			431,000.00	10,322.00	.00	.00	431,000.00	.00
203 OTHER MATERIALS & EQUIP								
GARBAGE CONTAINERS	1	85,000.00	85,000.00				85,000.00	.00
RECYCLING BLDG	1	75,000.00	75,000.00				75,000.00	.00
HYDRO SEEDING	1	15,000.00	15,000.00				15,000.00	15,000.00
BALER	1	25,000.00	25,000.00				25,000.00	.00
TREES	100	50.00	5,000.00				5,000.00	5,000.00
** TOTAL **			205,000.00	2,530.98	.00	.00	205,000.00	20,000.00
** TOTAL CAPITAL OUTLAY **			642,500.00	14,747.98	1,895.00	1,895.00	642,500.00	20,000.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	277,945.65	345,857.00	130,502.54	215,354.46	401,074.00	381,531.00	381,531.00
CODE II CAPITAL EXPENDITURES	.00	1,000.00	.00	1,000.00	5,300.00	4,150.00	4,150.00
CODE III MATERIALS AND SUPPLIES	284.43	800.00	166.85	633.15	1,050.00	1,050.00	1,050.00
CODE IV CONTRACTUAL SERVICES	2,209.29	2,800.00	1,408.09	1,391.91	4,300.00	4,300.00	4,300.00
TOTAL	280,439.37	350,457.00	132,077.48	218,379.52	411,724.00	391,031.00	391,031.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	223,705.01	285,403.00	116,467.93	168,935.07	337,331.00	319,177.00	319,177.00
102	SALARIES-TEMP	.00	8,500.00	.00	8,500.00	.00	.00	.00
104	PENSION & RETIREMENT	21,028.00	24,454.00	.00	24,454.00	18,300.00	18,300.00	18,300.00
106	SOCIAL SECURITY	17,123.52	22,382.00	9,353.83	14,028.17	26,136.00	24,747.00	24,747.00
109	WORKMENS COMPENSATION	12,319.12	1,000.00	5,680.78	4,680.78-	15,000.00	15,000.00	15,000.00
110	LONGEVITY	3,770.00	4,118.00	.00	4,118.00	4,307.00	4,307.00	4,307.00
	TOTAL	277,945.65	345,857.00	130,502.54	215,354.46	401,074.00	381,531.00	381,531.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	2,500.00	1,950.00	1,950.00
203	OTHER MATERIALS & EQUIP	.00	1,000.00	.00	1,000.00	2,800.00	2,200.00	2,200.00
	TOTAL	.00	1,000.00	.00	1,000.00	5,300.00	4,150.00	4,150.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	284.43	500.00	156.85	343.15	750.00	750.00	750.00
302	SMALL TOOLS & EQUIPMENT	.00	300.00	10.00	290.00	300.00	300.00	300.00
	TOTAL	284.43	800.00	166.85	633.15	1,050.00	1,050.00	1,050.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	393.15	1,119.00	1,118.70	.30	2,000.00	2,000.00	2,000.00
404	REPAIRS TO EQUIPT.	.00	125.00	119.39	5.61	200.00	200.00	200.00
405	RENTAL OF EQUIPMENT	.00	100.00	.00	100.00	100.00	100.00	100.00
408	DUES & SUBSCRIPTIONS	298.00	400.00	120.00	280.00	400.00	400.00	400.00
410	TRAINING EXPENSE	131.00	600.00	50.00	550.00	600.00	600.00	600.00
411	TRAVEL EXPENSE	1,387.14	456.00	.00	456.00	1,000.00	1,000.00	1,000.00
	TOTAL	2,209.29	2,800.00	1,408.09	1,391.91	4,300.00	4,300.00	4,300.00
	GRAND TOTAL	280,439.37	350,457.00	132,077.48	218,379.52	411,724.00	391,031.00	391,031.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES: RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	DIR CODE ENF	1	1	0	37,865.00	40,137.00	40,137.00	37,865.00	40,137.00	40,137.00
101	PRIN CODE INSP	2	2	0	29,757.00	31,543.00	31,543.00	59,514.00	63,086.00	63,086.00
101	SR CODE INSP	2	2	0	27,492.00	29,142.00	29,142.00	54,984.00	58,284.00	58,284.00
101	BLDG PLANS EXAM	1	1	0	25,742.00	27,287.00	27,287.00	25,742.00	27,287.00	27,287.00
101	CODE INSP	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	CODE INSP	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	SOLID WASTE/LITTER OF	1	1	0	23,944.00	25,381.00	25,381.00	23,944.00	25,381.00	25,381.00
101	ASST CODE INSP	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	ASST CODE INSP	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
	* TOTAL *	11	11	0				301,109.00	319,177.00	319,177.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
MAP FILE	1	600.00	600.00				600.00	600.00
FILE CABINETS	3	550.00	1,650.00				1,650.00	1,100.00
COMPUTER TABLE	1	250.00	250.00				250.00	250.00
** TOTAL **			2,500.00	.00	.00	.00	2,500.00	1,950.00
203 OTHER MATERIALS & EQUIP								
PORTABLE RADIO	3	600.00	1,800.00				1,800.00	1,200.00
TEST EQUIPMENT	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			2,800.00	.00	1,000.00	.00	2,800.00	2,200.00
** TOTAL CAPITAL OUTLAY **			5,300.00	.00	1,000.00	.00	5,300.00	4,150.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	186,258.83	213,563.00	92,298.95	121,264.05	228,773.00	228,773.00	228,773.00
CODE II CAPITAL EXPENDITURES	4,114.42	19,000.00	10,384.14	8,615.86	149,000.00	48,200.00	48,200.00
CODE III MATERIALS AND SUPPLIES	37,662.51	43,220.00	34,904.41	8,315.59	53,000.00	53,000.00	53,000.00
CODE IV CONTRACTUAL SERVICES	12,642.50	14,500.00	6,287.26	8,212.74	19,000.00	19,000.00	19,000.00
T O T A L	240,678.26	290,283.00	143,874.76	146,408.24	449,773.00	348,973.00	348,973.00

* 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. THE MAINTENANCE AND REPAIR OF THE CITY'S MESSAGE CENTER SIGN IS ALSO PERFORMED BY THIS BUREAU. COORDINATION OF TRAFFIC BARRICADES FOR VARIOUS CIVIC EVENTS IS ALSO PERFORMED BY THE BUREAU.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	149,505.02	172,372.00	82,187.10	90,184.90	193,527.00	193,527.00	193,527.00
102	SALARIES - OUT OF GRADE	.00	.00	284.80	284.80-	.00	.00	.00
103	OVERTIME	5,347.79	5,000.00	3,651.44	1,348.56	7,500.00	7,500.00	7,500.00
104	PENSION & RETIREMENT	15,708.00	17,760.00	.00	17,760.00	8,647.00	8,647.00	8,647.00
106	SOCIAL SECURITY	11,911.45	13,608.00	6,175.61	7,432.39	15,572.00	15,572.00	15,572.00
109	WORKMENS COMPENSATION	26.57	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
110	LONGEVITY	3,760.00	3,823.00	.00	3,823.00	2,527.00	2,527.00	2,527.00
	TOTAL	186,258.83	213,563.00	92,298.95	121,264.05	228,773.00	228,773.00	228,773.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	.00	.00	.00	85,000.00	.00	.00
203	OTHER EQUIPMENT	4,114.42	19,000.00	10,384.14	8,615.86	64,000.00	48,200.00	48,200.00
	TOTAL	4,114.42	19,000.00	10,384.14	8,615.86	149,000.00	48,200.00	48,200.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	344.83	2,500.00	1,786.39	713.61	3,000.00	3,000.00	3,000.00
303	OTHER MATL'S & SUPPLIES	37,317.68	40,720.00	33,118.02	7,601.98	50,000.00	50,000.00	50,000.00
	TOTAL	37,662.51	43,220.00	34,904.41	8,315.59	53,000.00	53,000.00	53,000.00
IV	CONTRACTUAL SERVICES							
401	UTIL.-TRAFFIC SIGNALS	9,318.35	10,500.00	4,853.86	5,646.14	11,000.00	11,000.00	11,000.00
404	REPAIRS TO EQUIPMENTS	1,091.65	3,000.00	1,433.40	1,566.60	3,000.00	3,000.00	3,000.00
405	RENTAL OF EQUIPMENT	2,232.50	1,000.00	.00	1,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	12,642.50	14,500.00	6,287.26	8,212.74	19,000.00	19,000.00	19,000.00
	GRAND TOTAL	240,678.26	290,283.00	143,874.76	146,408.24	449,773.00	348,973.00	348,973.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	SALARIES: RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	TRAF CONT SUPV	1	1	0	27,492.00	29,142.00	29,142.00	27,492.00	29,142.00	29,142.00
101	ELECTRONIC TECH	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	SR SIGN MAIN MAN	1	2	1	23,896.00	25,329.00	25,329.00	23,896.00	50,658.00	50,658.00
101	TRAF SIGNAL MAINT MAN	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	SIGN MAIN MAN	1	0	1-	19,674.00	.00	.00	19,674.00	.00	.00
101	SIGN MAIN MAN	1	1	0	19,674.00	20,854.00	20,854.00	19,674.00	20,854.00	20,854.00
101	SIGN MAIN MAN	1	1	0	19,674.00	20,854.00	20,854.00	19,674.00	20,854.00	20,854.00
101	SIGN MAIN MAN	1	1	0	13,689.00	19,518.00	19,518.00	13,689.00	19,518.00	19,518.00
	* TOTAL *	8	8	0				173,629.00	193,527.00	193,527.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
202 VEHICLES								
SIGNAL TRUCK	1	53,000.00	53,000.00				53,000.00	.00
SIGN TRUCK	1	32,000.00	32,000.00				32,000.00	.00
** TOTAL **			85,000.00	.00	.00	.00	85,000.00	.00
203 OTHER MATERIALS & EQUIP								
STREET NAME SIGNS	1	8,000.00	8,000.00				8,000.00	2,000.00
GUIDE RAIL	1	7,500.00	7,500.00				7,500.00	7,500.00
PORTABLE RADIOS	10	600.00	6,000.00				6,000.00	1,200.00
TEST EQUIPMENT	1	2,500.00	2,500.00				2,500.00	2,500.00
TRAFFIC DETECTORS	10	1,500.00	15,000.00				15,000.00	15,000.00
ST CLEANING SIGNS	1	10,000.00	10,000.00				10,000.00	5,000.00
TRAFFIC SIGNAL POLE	10	1,500.00	15,000.00				15,000.00	15,000.00
** TOTAL **			64,000.00	4,114.42	19,000.00	10,384.14	64,000.00	48,200.00
** TOTAL CAPITAL OUTLAY **			149,000.00	4,114.42	19,000.00	10,384.14	149,000.00	48,200.00

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1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - POLICE   ACCOUNT NUMBER - A3120

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,284,077.45	5,736,170.00	2,336,507.71	3,399,662.29	5,926,826.00	5,889,148.00	5,889,148.00
CODE II CAPITAL EXPENDITURES	11,872.53	16,720.00	13,891.84	2,828.16	29,365.00	29,365.00	29,365.00
CODE III MATERIALS AND SUPPLIES	169,546.69	176,650.40	91,067.77	85,582.63	218,806.00	206,806.00	206,806.00
CODE IV CONTRACTUAL SERVICES	202,446.02	234,225.00	130,643.79	103,581.21	259,333.00	259,333.00	259,333.00
T O T A L	5,667,942.69	6,163,765.40	2,572,111.11	3,591,654.29	6,434,330.00	6,384,652.00	6,384,652.00

* 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 PREVENTIVE 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	3,744,357.82	4,088,107.00	1,889,633.31	2,198,473.69	4,157,014.00	4,157,014.00	4,157,014.00
102	SALARIES-TEMPORARY	92,835.65	123,400.00	58,619.78	64,780.22	133,000.00	133,000.00	133,000.00
103	OVERTIME	255,248.18	163,000.00	140,470.67	22,529.33	250,000.00	215,000.00	215,000.00
104	NYS RETIREMENT POLICE	445,920.50	559,585.00	.00	559,585.00	576,041.00	576,041.00	576,041.00
104A	NYS RETIREMENT - OTHER	32,816.00	29,152.00	.00	29,152.00	24,343.00	24,343.00	24,343.00
104B	CITY PENSION PLAN	108,600.00	108,000.00	54,300.00	53,700.00	103,200.00	103,200.00	103,200.00
106	SOCIAL SECURITY	321,871.35	352,627.00	151,766.92	200,860.08	369,336.00	366,658.00	366,658.00
107	CLOTHING ALLOWANCE	14,822.00	15,478.00	15,172.00	306.00	13,992.00	13,992.00	13,992.00
108	HOLIDAY PAY	156,761.33	176,706.00	2,153.00	174,553.00	176,752.00	176,752.00	176,752.00
109	WORKMENS COMPENSATION	13,247.66	11,000.00	7,941.56	3,058.44	12,000.00	12,000.00	12,000.00
110	LONGEVITY	70,579.55	78,851.00	2,454.17	76,396.83	78,700.00	78,700.00	78,700.00
111	SHIFT DIFFERENTIAL	27,017.41	30,264.00	13,996.30	16,267.70	32,448.00	32,448.00	32,448.00
	TOTAL	5,234,077.45	5,736,170.00	2,336,507.71	3,399,662.29	5,926,826.00	5,889,148.00	5,889,148.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	3,869.00	3,029.03	839.97	3,072.00	3,072.00	3,072.00
202	VEHICLES	.00	.00	.00	.00	.00	.00	.00
203	OTHER EQUIPMENT	11,872.53	12,851.00	10,862.77	1,988.23	11,255.00	11,255.00	11,255.00
203A	OTHER EQUIP/SOS/FED FOR	.00	.00	.04	.04-	15,038.00	15,038.00	15,038.00
	TOTAL	11,872.53	16,720.00	13,891.84	2,828.16	29,365.00	29,365.00	29,365.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	5,584.95	5,162.40	2,034.97	3,127.43	12,776.00	10,776.00	10,776.00
302	SMALL TOOLS & EQUIPMENT	2,303.47	6,000.00	.00	6,000.00	1,500.00	1,500.00	1,500.00
303	OTHER MATL'S & SUPPLIES	19,957.09	17,337.00	12,887.94	4,449.06	21,105.00	21,105.00	21,105.00
304A	VEHICLE EXP.-PARTS & SUPP	56,840.67	50,000.00	27,662.90	22,337.10	65,000.00	60,000.00	60,000.00
304B	VEHICLE EXP-REPAIR SERVIC	18,203.41	35,375.00	10,697.96	24,677.04	40,000.00	35,000.00	35,000.00
304C	VEHICLE EXP-GAS & OIL	66,657.10	62,776.00	37,384.00	25,392.00	73,925.00	73,925.00	73,925.00
304E	VEHICLE EXP.-CAR WASH	.00	.00	400.00	400.00-	4,500.00	4,500.00	4,500.00
	TOTAL	169,546.69	176,650.40	91,067.77	85,582.63	218,806.00	206,806.00	206,806.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
IV	CONTRACTUAL SERVICES							
401	UTILITIES COMPUT TERM	2,782.10	1,286.00	912.00	374.00	3,110.00	3,110.00	3,110.00
401B	UTILITIES GAS & ELECTRIC	53,395.00	62,000.00	26,839.29	35,160.71	62,000.00	62,000.00	62,000.00
401C	UTILITIES-WTR-SWR-CNTY	1,180.14	3,100.00	.00	3,100.00	3,100.00	3,100.00	3,100.00
402	POSTAGE	1,898.83	1,400.00	1,444.71	44.71-	2,000.00	2,000.00	2,000.00
403	PRINTING & ADVERTISING	14,320.21	11,518.00	12,713.97	1,195.97-	17,286.00	17,286.00	17,286.00
404	REPAIR TO EQUIPMENT	15,702.17	16,650.00	3,230.90	13,419.10	17,120.00	17,120.00	17,120.00
405	RENTAL OF EQUIPMENT	14,033.50	19,274.00	16,341.26	2,932.74	17,049.00	17,049.00	17,049.00
406	INSURANCE-AUTO	.00	200.00	.00	200.00	250.00	250.00	250.00
407	PRISONERS MEALS	.00	250.00	.00	250.00	250.00	250.00	250.00
408	DUES & SUBSCRIPTIONS	1,116.82	1,055.00	1,028.52	26.48	1,451.00	1,451.00	1,451.00
409	CONSULTANT FEES-FED. FORT	17,000.00	10,000.00	10,150.00	150.00-	20,000.00	20,000.00	20,000.00
409A	HUMANE SOCIETY SERVICE	10,500.00	11,724.00	11,500.00	224.00	11,724.00	11,724.00	11,724.00
409B	PUBLIC POUND CHARGES	1,840.00	3,500.00	758.00	2,742.00	3,500.00	3,500.00	3,500.00
409C	CONSULTANT-VET SERVICES	1,768.36	2,500.00	1,546.30	953.70	2,500.00	2,500.00	2,500.00
410	TRAINING EXPENSE	14,184.74	23,000.00	7,811.01	15,188.99	25,388.00	25,388.00	25,388.00
411	TRAVEL EXPENSE	880.10	2,000.00	170.44	1,829.56	7,000.00	7,000.00	7,000.00
412	PRISONER TRANSPORT	.00	400.00	.00	400.00	400.00	400.00	400.00
414	JUDGEMENT & CLAIMS	508.05	1,500.00	187.25	1,312.75	1,800.00	1,800.00	1,800.00
423	UNIFORMS	35,941.58	37,368.00	22,050.92	15,317.08	37,905.00	37,905.00	37,905.00
424	MEDICAL EXPENSES	15,281.24	25,000.00	13,959.22	11,040.78	25,000.00	25,000.00	25,000.00
429	CAR ALLOWANCE	113.18	500.00	.00	500.00	500.00	500.00	500.00
	TOTAL	202,446.02	234,225.00	130,643.79	103,581.21	259,333.00	259,333.00	259,333.00
	GRAND TOTAL	5,667,942.69	6,163,765.40	2,572,111.11	3,591,654.29	6,434,330.00	6,384,652.00	6,384,652.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	POL CHIEF	1	1	0	45,462.00	45,462.00	45,462.00	45,462.00	45,462.00	45,462.00
101	ASST POL CH	2	2	0	39,780.00	39,780.00	39,780.00	79,560.00	79,560.00	79,560.00
101	POL CAPT	8	9	1	36,833.00	36,833.00	36,833.00	294,664.00	331,497.00	331,497.00
101	POL SGT	25	27	2	31,481.00	31,481.00	31,481.00	787,025.00	849,987.00	849,987.00
101	POLICE OFFICER	71	70	1-	28,798.00	28,798.00	28,798.00	2,044,658.00	2,015,860.00	2,015,860.00
101	POLICE OFFICER	1	0	1-	28,345.00	.00	.00	28,345.00	.00	.00
101	POLICE OFFICER	3	2	1-	28,050.00	26,849.00	26,849.00	84,150.00	53,698.00	53,698.00
101	POLICE OFFICER	3	7	4	26,471.00	23,734.00	23,734.00	79,413.00	166,138.00	166,138.00
101	AUTO EQUIP SPV	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	AUTO MECHANIC	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	POLICE OFFICER	2	1	1-	23,780.00	23,263.00	23,263.00	47,560.00	23,263.00	23,263.00
101	SEA W M	1	1	0	22,023.00	23,846.00	23,846.00	22,023.00	23,846.00	23,846.00
101	POLICE OFFICER	6	4	2-	21,719.00	18,867.00	18,867.00	130,314.00	75,468.00	75,468.00
101	ANIMAL CONTROL WARDEN	1	1	0	21,690.00	22,991.00	22,991.00	21,690.00	22,991.00	22,991.00
101	POLICE OFFICER	1	1	0	21,484.00	21,303.00	21,303.00	21,484.00	21,303.00	21,303.00
101	CONFIDENT. SECRETARY	1	1	0	21,007.00	23,767.00	23,767.00	21,007.00	23,767.00	23,767.00
101	SR ACCOUNT CLERK	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	SR ACCT CLERK	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	POLICE OFFICER	3	2	1-	20,662.00	21,809.00	21,809.00	61,986.00	43,618.00	43,618.00
101	ANIM CTL WRDN	1	1	0	20,312.00	21,530.00	21,530.00	20,312.00	21,530.00	21,530.00
101	SENIOR KEYPUNCH OPER.	1	1	0	19,674.00	20,854.00	20,854.00	19,674.00	20,854.00	20,854.00
101	LABORER	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	SR. PRK ENF OFF	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	LABORER	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	ACCOUNT CLERK TYPIST	1	1	0	18,527.00	19,638.00	19,638.00	18,527.00	19,638.00	19,638.00
101	PHOTO LAB TECH	1	1	0	18,413.00	19,518.00	19,518.00	18,413.00	19,518.00	19,518.00
101	AUTO MECH HELPER	1	1	0	18,413.00	19,518.00	19,518.00	18,413.00	19,518.00	19,518.00
101	ACCT CLK TYPIST	1	1	0	17,879.00	19,638.00	19,638.00	17,879.00	19,638.00	19,638.00
101	LABORER	1	1	0	17,828.00	18,898.00	18,898.00	17,828.00	18,898.00	18,898.00
101	PRK ENF. OFF.	1	1	0	17,334.00	18,374.00	18,374.00	17,334.00	18,374.00	18,374.00
101	ACCT CLERK TYPIST	1	1	0	17,321.00	18,361.00	18,361.00	17,321.00	18,361.00	18,361.00
101	PHYSICIAN	1	1	0	4,621.00	4,621.00	4,621.00	4,621.00	4,621.00	4,621.00
101	POLICE OFFICER	0	1	1	.00	21,139.00	21,139.00	.00	21,139.00	21,139.00
101	POLICE OFFICER	0	1	1	.00	21,010.00	21,010.00	.00	21,010.00	21,010.00
	* TOTAL *	146	148	2				4,088,207.00	4,157,014.00	4,157,014.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - POLICE   ACCOUNT NUMBER - A3120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
SWINTEC TYPEWRITERS	3	395.00	1,185.00				1,185.00	1,185.00
COMPUTER TABLES	3	135.00	405.00				405.00	405.00
DESKS	3	329.00	987.00				987.00	987.00
DESK CHAIRS	3	165.00	495.00				495.00	495.00
** TOTAL **			3,072.00	.00	3,869.00	3,029.03	3,072.00	3,072.00
202 VEHICLES								
** TOTAL **			.00	.00	.00	.00	.00	.00
203 OTHER MATERIALS & EQUIP								
37MM SH GAS GUN	1	300.00	300.00				300.00	300.00
LINEN BITE SUIT	1	950.00	950.00				950.00	950.00
SKUNK TRAPS	4	25.00	100.00				100.00	100.00
PORTABLE TELEVISION	1	300.00	300.00				300.00	300.00
HIDDEN SLEEVES	3	59.95	179.85				179.85	179.85
DVELTRON TARGET PK	1	350.00	350.00				350.00	350.00
LEATHER AGIT SLEEVE	1	149.95	149.95				149.95	149.95
FAX MACHINE	1	2,000.00	2,000.00				2,000.00	2,000.00
RAKE	1	10.95	10.95				10.95	10.95
1W VOICE TRANSMITER	1	995.00	995.00				995.00	995.00
SMALL DOG CARRIERS	4	25.00	100.00				100.00	100.00
VIDEO TRIPOD	1	108.00	108.00				108.00	108.00
TRAFFIC LEADS	2	7.47	14.94				14.95	14.95
ANIMAL STRETCHER	1	200.00	200.00				200.00	200.00
ANIMAL JUTE CUFFS	4	29.95	119.80				119.80	119.80
FUR SAVER COLLAR	1	4.55	4.55				4.55	4.55
CAT CAGES	4	34.00	136.00				136.00	136.00
LEATHER GAUNTLET	1	24.95	24.95				24.95	24.95
JUTE CUGG	4	29.95	119.80				119.80	119.80
BADGE HOLDER	1	3.95	3.95				3.95	3.95
7'/12' EXT KETCH	1	133.00	133.00				133.00	133.00
LEATHER AGIT LEADS	2	13.95	27.90				27.90	27.90
REED SCHLAGSTOCK	24	1.95	46.80				46.80	46.80
FUR SAVER COL 25"	1	4.55	4.55				4.55	4.55
BALLISTIC BDY ARMOR	4	900.00	3,600.00				3,600.00	3,600.00
NOMEX GLOVES	5	35.00	175.00				175.00	175.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
FLASHBANG RELOADS	48	10.00	480.00				480.00	480.00
DEFTEC GRANADE BDYS	3	30.00	90.00				90.00	90.00
MULTIBLAST GRENADE	6	35.00	210.00				210.00	210.00
37MM ROUNDS	5	14.00	70.00				70.00	70.00
37MM CS GAS ROUNDS	5	14.00	70.00				70.00	70.00
37MM PRAC ROUNDS	10	14.00	140.00				140.00	140.00
12GA PRAC ROUNDS	10	4.00	40.00				40.00	40.00
** TOTAL **			11,254.99	11,872.53	12,851.00	10,862.77	11,255.00	11,255.00
203A OTHER MATERIALS & EQUIP								
VCR	1	300.00	300.00				300.00	300.00
MINOLTA 500 LENS	1	450.00	450.00				450.00	450.00
FORENSIC LASER SCAN	1	6,500.00	6,500.00				6,500.00	6,500.00
PHONE ANSWER MACHIN	2	109.00	218.00				218.00	218.00
REMING PUMP SHOTGUN	6	272.00	1,632.00				1,632.00	1,632.00
VHS CAMCORDER	1	1,000.00	1,000.00				1,000.00	1,000.00
PHONE SYSTEM	1	3,900.00	3,900.00				3,900.00	3,900.00
MINOLTA 100/300 LEN	1	309.00	309.00				309.00	309.00
MINOLTA A7000 CAMER	1	429.00	429.00				429.00	429.00
19" TV	1	300.00	300.00				300.00	300.00
** TOTAL **			15,038.00	.00	.00	.00	15,038.00	15,038.00
** TOTAL CAPITAL OUTLAY **			29,364.99	11,872.53	16,720.00	13,891.80	29,365.00	29,365.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,332,482.38	6,950,840.00	2,796,627.91	4,154,212.09	7,336,152.00	7,256,741.00	7,256,741.00
CODE II CAPITAL EXPENDITURES	50,689.01	66,313.29	42,353.71	23,959.58	69,563.00	55,602.00	55,602.00
CODE III MATERIALS AND SUPPLIES	139,042.83	143,174.38	91,134.85	52,039.53	165,585.00	161,289.00	161,289.00
CODE IV CONTRACTUAL SERVICES	219,758.99	226,354.49	111,467.61	114,886.88	219,196.00	219,196.00	219,196.00
T O T A L	6,741,973.21	7,386,682.16	3,041,584.08	4,345,098.08	7,790,496.00	7,692,828.00	7,692,828.00

* COMMENTARY *

THE BUREAU OF FIRE IS RESPONSIBLE FOR FIRE PREVENTION AND CONTROL WITHIN THE CITY. THE BUREAU CONDUCTS A PROGRAM OF FIRE INSPECTIONS OF COMMERCIAL AND INDUSTRIAL BUILDINGS,SCHOOLS AND INSTITUTIONS, IN ADDITION THE BUREAU CONDUCTS SPECIAL INSPECTIONS AND INVESTIGATIONS. MUTUAL ASSISTANCE PLANS HAVE BEEN DEVELOPED WITH SURROUNDING COMMUNITIES. THIS PHASE OF THE BUREAU'S OPERATION INSURES SUFFICIENT TRAINED MANPOWER AND EQUIPMENT WILL BE AVAILABLE SHOULD IT EVER BE NEEDED. WITHIN THE BUREAU OF FIRE THERE IS A DIVISION OF FIRE PREVENTION WHICH IS RESPONSIBLE FOR THE APPLICATION AND ENFORCEMENT OF THE FIRE PREVENTION CODE OF THE CITY OF TROY. THE BUREAU ANSWERS APPROXIMATELY 7000 ALARMS AND CALLS EACH YEAR AND COMPLETES ABOUT 2000 INSPECTIONS AND INVESTIGATIONS ANNUALLY. THE BUREAU IS OPERATING AN EMERGENCY MEDICAL SERVICE PROGRAM IN ORDER TO PROVIDE ADVANCED LIFE SUPPORT SERVICES. THIS PROGRAM HAS ALMOST TRIPLED THE NUMBER OF CALLS FOR SERVICE ANSWERED IN RESPONSE TO THE PUBLIC'S CALLS.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	4,602,624.88	4,985,232.00	2,383,391.87	2,601,840.13	5,238,395.00	5,189,627.00	5,189,627.00
102	OUT OF GRADE PAY	30,663.75	30,000.00	18,878.30	11,121.70	38,000.00	38,000.00	38,000.00
102A	SALARIES - TEMP	9,085.05	11,300.00	5,154.84	6,145.16	16,000.00	16,000.00	16,000.00
103	OVERTIME	200,356.32	150,000.00	71,290.43	78,709.57	200,000.00	175,000.00	175,000.00
104	NYS RETIREMENT - FIRE	609,644.50	735,245.00	.00	735,245.00	780,392.00	780,392.00	780,392.00
104A	NYS RETIREMENT - OTHER	23,088.00	25,294.00	.00	25,294.00	15,670.00	15,670.00	15,670.00
104B	CITY PENSION PLAN	108,600.00	106,800.00	54,400.00	52,400.00	99,000.00	99,000.00	99,000.00
106	SOCIAL SECURITY	381,835.54	429,976.00	176,668.35	253,307.65	454,321.00	448,678.00	448,678.00
107	CLOTHING ALLOWANCE	.00	45,963.00	45,962.55	.45	47,736.00	47,736.00	47,736.00
108	HOLIDAY PAY	206,748.57	231,914.00	1,175.00	230,739.00	238,452.00	238,452.00	238,452.00
109	WORKMENS COMPENSATION	.00	200.00	.00	200.00	200.00	200.00	200.00
110	LONGEVITY	89,544.96	93,720.00	.00	93,720.00	99,790.00	99,790.00	99,790.00
111	PREMIUM PAY	70,290.81	105,196.00	39,706.57	65,489.43	108,196.00	108,196.00	108,196.00
	TOTAL	6,332,482.38	6,950,840.00	2,796,627.91	4,154,212.09	7,336,152.00	7,256,741.00	7,256,741.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	2,861.43	4,012.00	3,220.82	791.18	14,211.00	2,750.00	2,750.00
202	VEHICLES	150.00	150.00	150.00	.00	2,500.00	.00	.00
203	OTHER EQUIPMENT	47,677.58	62,151.29	38,982.89	23,168.40	52,852.00	52,852.00	52,852.00
	TOTAL	50,689.01	66,313.29	42,353.71	23,959.58	69,563.00	55,602.00	55,602.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	4,205.36	3,085.00	2,404.15	680.85	7,023.00	7,023.00	7,023.00
302	SMALL TOOLS & EQUIPMENT	1,816.35	2,650.00	1,488.15	1,161.85	3,141.00	3,141.00	3,141.00
303	OTHER MATL'S & SUPPLIES	31,369.99	35,194.69	27,656.89	7,537.80	43,796.00	39,500.00	39,500.00
304A	VEHICLE EXP-PARTS & SUPPL	31,627.97	38,508.29	29,754.46	8,753.83	40,900.00	40,900.00	40,900.00
304B	VEHICLE EXP-REPAIR SERVIC	51,203.82	40,021.40	13,916.89	26,104.51	40,725.00	40,725.00	40,725.00
304C	VEHICLE EXP-GAS & OIL	10,549.14	12,931.32	6,821.91	6,109.41	15,000.00	15,000.00	15,000.00
304D	HEATING OIL	8,270.20	10,783.68	9,092.40	1,691.28	15,000.00	15,000.00	15,000.00
	TOTAL	139,042.83	143,174.38	91,134.85	52,039.53	165,585.00	161,289.00	161,289.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
IV	CONTRACTUAL SERVICES							
401	UTILITIES-GAS & ELECTRIC	39,216.88	47,900.00	22,990.26	24,909.74	51,750.00	51,750.00	51,750.00
401C	UTILITIES-WTR-SWR-CNTY	547.07	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
402	POSTAGE	336.84	325.00	121.15	203.85	325.00	325.00	325.00
403	PRINTING & ADVERTISING	435.85	6,000.00	.00	6,000.00	6,250.00	6,250.00	6,250.00
404	REPAIRS TO EQUIPMENT	16,802.83	36,672.60	33,089.50	3,583.10	31,725.00	31,725.00	31,725.00
405	RENTAL OF EQUIPMENT	1,238.33	2,889.26	1,397.58	1,491.68	1,635.00	1,635.00	1,635.00
408	DUES & SUBSCRIPTIONS	90.75	531.00	313.97	217.03	900.00	900.00	900.00
409	CONSULTANT FEES	2,582.50	900.00	51.00	849.00	1,000.00	1,000.00	1,000.00
409E	CONSULTANT FEES-GRANT	.00	1,611.00	1,611.00	.00	.00	.00	.00
410	TRAINING EXPENSE	10,155.18	17,015.77	3,382.22	13,633.55	25,335.00	25,335.00	25,335.00
410E	TRAINING EXPENSE-GRANT	6,411.95	14,377.35	4,855.09	9,522.26	.00	.00	.00
411	TRAVEL EXPENSES	901.62	2,000.00	519.00	1,481.00	8,720.00	8,720.00	8,720.00
423	UNIFORMS	66,089.28	36,588.41	6,901.47	29,686.94	33,006.00	33,006.00	33,006.00
424	MEDICAL EXPENSES	74,896.55	57,244.10	36,235.37	21,008.73	56,000.00	56,000.00	56,000.00
429	CAR ALLOWANCE	53.36	300.00	.00	300.00	550.00	550.00	550.00
	TOTAL	219,758.99	226,354.49	111,467.61	114,886.88	219,196.00	219,196.00	219,196.00
	GRAND TOTAL	6,741,973.21	7,386,682.16	3,041,584.08	4,345,098.08	7,790,496.00	7,692,828.00	7,692,828.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

S A L A R I E S

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	FIRE CHIEF	1	1	0	46,615.00	48,153.00	48,153.00	46,615.00	48,153.00	48,153.00
101	ASSISTANT CHIEF	1	1	0	44,395.00	45,860.00	45,860.00	44,395.00	45,860.00	45,860.00
101	DEP FIRE CH	1	1	0	42,281.00	43,676.00	43,676.00	42,281.00	43,676.00	43,676.00
101	BATT CHIEF	6	6	0	37,751.00	38,996.00	38,996.00	226,506.00	233,976.00	233,976.00
101	EMER MED SER PRO COOR	1	1	0	36,292.00	38,470.00	38,470.00	36,292.00	38,470.00	38,470.00
101	CAPT	25	29	4	31,459.00	32,497.00	32,497.00	786,475.00	942,413.00	942,413.00
101	LIEUT	20	16	4-	30,010.00	30,230.00	30,230.00	600,200.00	483,680.00	483,680.00
101	FIREFIGHTER	82	88	6	28,121.00	28,121.00	28,121.00	2,305,922.00	2,474,648.00	2,474,648.00
101	FIREFIGHTER II	3	7	4	27,685.00	27,087.00	27,087.00	83,055.00	189,609.00	189,609.00
101	FIREFIGHTER II	5	0	5-	26,581.00	.00	.00	132,905.00	.00	.00
101	FIRE EQUIP MECH	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	FIREFIGHTER III	7	9	2	24,383.00	25,805.00	25,805.00	170,681.00	232,245.00	232,245.00
101	PRINC ACCT CLERK	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	AUTO MECHANIC	1	2	1	23,896.00	25,329.00	25,329.00	23,896.00	50,658.00	50,658.00
101	FIREFIGHTER IV	9	2	7-	22,610.00	22,457.00	22,457.00	203,490.00	44,914.00	44,914.00
101	FIREFIGHTER IV	2	1	1-	21,097.00	22,448.00	22,448.00	42,194.00	22,448.00	22,448.00
101	SIGNAL OPERATOR	3	3	0	20,956.00	22,214.00	22,214.00	62,868.00	66,642.00	66,642.00
101	SIGNAL OPERATOR	2	2	0	19,628.00	20,806.00	20,806.00	39,256.00	41,612.00	41,612.00
101	FIREFIGHTER V	4	0	4-	17,479.00	.00	.00	69,916.00	.00	.00
101	ACCOUNT CLERK TYPIST	1	1	0	17,321.00	18,361.00	18,361.00	17,321.00	18,361.00	18,361.00
101	CAPT (A/D/R)	1	1	0	7,779.00	9,843.00	9,843.00	7,779.00	9,843.00	9,843.00
101	FIREFIGHTER (A/D/R)	1	1	0	6,985.00	8,577.00	8,577.00	6,985.00	8,577.00	8,577.00
101	FIREFIGHTER (A/D/R)	1	1	0	6,891.00	8,483.00	8,483.00	6,891.00	8,483.00	8,483.00
101	FIREFIGHTER (A/D/R)	1	1	0	6,648.00	8,698.00	8,698.00	6,648.00	8,698.00	8,698.00
101	PHYSICIAN	1	1	0	4,621.00	4,621.00	4,621.00	4,621.00	4,621.00	4,621.00
101	FIREFIGHTER 207-A	0	1	1	.00	28,121.00	28,121.00	.00	28,121.00	28,121.00
101	FIREFIGHTER IV	0	4	4	.00	21,097.00	21,097.00	.00	84,388.00	84,388.00
101	FIREFIGHTER (A/D/R)	0	1	1	.00	7,030.00	7,030.00	.00	7,030.00	7,030.00
	* TOTAL *	181	183	2				5,016,722.00	5,189,627.00	5,189,627.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
COPIER	1	7,000.00	7,000.00				7,000.00	.00
COMP PRINTER STAND	1	145.00	145.00				145.00	145.00
TRIMMING BOARD	1	43.00	43.00				43.00	.00
35MM AUTO FOCUS CAM	1	350.00	350.00				350.00	.00
BOOKCASE	1	140.00	140.00				140.00	140.00
LET FILE CAB (2 DR)	2	160.00	320.00				320.00	.00
CHROME FRAME SOFA	2	342.00	684.00				684.00	342.00
AIR CONDITIONERS	2	400.00	800.00				800.00	.00
REFRIG/FREEZER COMB	1	800.00	800.00				800.00	.00
DESK LAMPS	1	35.00	35.00				35.00	.00
CHROME SIDE CHAIRS	5	155.00	775.00				775.00	310.00
VACUUM CLEANER	1	200.00	200.00				200.00	.00
30" ELEC DOUBLE OV	1	800.00	800.00				800.00	800.00
CAMERA FLASHGUN	1	75.00	75.00				75.00	.00
CHROME AIR CHAIR	4	156.00	624.00				624.00	312.00
WINDOW SHADES	6	30.00	180.00				180.00	.00
SWIVEL/TILT CHAIRS	2	245.00	490.00				490.00	245.00
MATTRESSES	10	75.00	750.00				750.00	456.00
** TOTAL **			14,211.00	2,861.43	4,012.00	3,220.82	14,211.00	2,750.00
202 VEHICLES								
OUTBD MOTOR (30HP)	1	2,500.00	2,500.00				2,500.00	.00
** TOTAL **			2,500.00	150.00	150.00	150.00	2,500.00	.00
203 OTHER MATERIALS & EQUIP								
RAM 60 #257R015	1	1,500.00	1,500.00				1,500.00	1,500.00
1 3/4 IN HOSE	1,000	1.65	1,650.00				1,650.00	1,650.00
WATER RESCUE COLLAR	1	100.00	100.00				100.00	100.00
STINGER ELK MSTR ST	1	1,350.00	1,350.00				1,350.00	1,350.00
45 DEG EL/PUMP DIS	5	80.00	400.00				400.00	400.00
30 DEG ELBOW ADAP	1	250.00	250.00				250.00	250.00
1 MAN BREAK BLEEDER	1	260.00	260.00				260.00	260.00
APPAR EXT SPKR/MIC	5	375.00	1,875.00				1,875.00	1,875.00
SCOTT AIR LN 50' HO	1	700.00	700.00				700.00	700.00
5" HOSE/STORZ-50'	100	7.00	700.00				700.00	700.00
HURST TOOL POWER UN	1	2,700.00	2,700.00				2,700.00	2,700.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
BLISS CONNECTIONS	6	500.00	3,000.00				3,000.00	3,000.00
STAND MED BOXES	2	79.00	158.00				158.00	158.00
1 HR SCOTT CYLINDER	2	605.00	1,210.00				1,210.00	1,210.00
HVY DUTY BAT CHARG	1	360.00	360.00				360.00	360.00
GAS DETECTOR	1	1,450.00	1,450.00				1,450.00	1,450.00
HT600 SPEAKER MICS	1	74.00	74.00				74.00	74.00
5" HOSE/STORZ-100'	1,200	7.00	8,400.00				8,400.00	8,400.00
KOCHECK FL STRAINER	1	725.00	725.00				725.00	725.00
PISTON INT REL VALV	1	1,050.00	1,050.00				1,050.00	1,050.00
PAIR MAST PANTS	3	473.00	1,419.00				1,419.00	1,419.00
5" HOSE/STORZ-25'	50	7.00	350.00				350.00	350.00
SPREADER 328	1	5,200.00	5,200.00				5,200.00	5,200.00
12V HLIGHT SYS	6	95.00	570.00				570.00	570.00
6% AFFF FOAM	5	58.00	290.00				290.00	290.00
OXY CARRYING CASE	2	132.00	264.00				264.00	264.00
SALV MASTER ELC VAC	1	875.00	875.00				875.00	875.00
FW HEAD IMMOBILIZER	4	80.00	320.00				320.00	320.00
PORTABLE PUMP	1	644.00	644.00				644.00	644.00
200' POLY ROPE	1	160.00	160.00				160.00	160.00
MOB SYNT 16CH RADIO	1	1,900.00	1,900.00				1,900.00	1,900.00
KANSAS BOARDS	4	120.00	480.00				480.00	480.00
ABC 20# EXTING.	3	190.00	570.00				570.00	570.00
PEDI-IMMOBI DEVICE	2	215.00	430.00				430.00	430.00
CIR AIR HOSE WASHER	4	58.00	232.00				232.00	232.00
D OXYGEN CYLINDERS	2	79.00	158.00				158.00	158.00
3/6% AFFF FOAM	5	100.00	500.00				500.00	500.00
WATER SUITE W/FLIP	1	400.00	400.00				400.00	400.00
REMOTE SPEAKER	1	125.00	125.00				125.00	125.00
LONG BACKBOARDS	4	95.00	380.00				380.00	380.00
3WY BALL VALVE/RELF	2	900.00	1,800.00				1,800.00	1,800.00
SAGAR TRAC SPLINT	2	342.00	684.00				684.00	684.00
PORT RADIOS W/ATTAC	2	1,100.00	2,200.00				2,200.00	2,200.00
BLOW-UP SPLINT KITS	3	63.00	189.00				189.00	189.00
1% AFFF FOAM	5	200.00	1,000.00				1,000.00	1,000.00
HAND PORT SUC UNIT	13	60.00	780.00				780.00	780.00
SAFETY GUARDS	1	450.00	450.00				450.00	450.00
LSP OXY POWER SUC	2	95.00	190.00				190.00	190.00
HOSE TESTER	1	2,210.00	2,210.00				2,210.00	2,210.00
LSP OXY REG/LIT FW	1	170.00	170.00				170.00	170.00
** TOTAL **			52,852.00	47,677.58	62,151.29	38,982.89	52,852.00	52,852.00
** TOTAL CAPITAL OUTLAY **			69,563.00	50,689.01	66,313.29	42,353.71	69,563.00	55,602.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	118,915.13	144,990.00	59,667.97	85,322.03	158,156.00	158,156.00	158,156.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	2,080.00	555.00	555.00
CODE III MATERIALS AND SUPPLIES	456.38	808.00	132.95	675.05	900.00	900.00	900.00
CODE IV CONTRACTUAL SERVICES	31,645.77	42,775.00	9,284.69	33,490.31	41,812.00	41,812.00	41,812.00
T O T A L	151,017.28	188,573.00	69,085.61	119,487.39	202,948.00	201,423.00	201,423.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	99,199.51	122,255.00	55,673.57	66,581.43	137,026.00	137,026.00	137,026.00
104	PENSION & RETIREMENT	11,246.00	13,411.00	.00	13,411.00	9,320.00	9,320.00	9,320.00
106	SOCIAL SECURITY	7,569.62	8,204.00	3,994.40	4,209.60	10,570.00	10,570.00	10,570.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	900.00	1,020.00	.00	1,020.00	1,140.00	1,140.00	1,140.00
	TOTAL	118,915.13	144,990.00	59,667.97	85,322.03	158,156.00	158,156.00	158,156.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	.00	.00	.00	.00	2,080.00	555.00	555.00
	TOTAL	.00	.00	.00	.00	2,080.00	555.00	555.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	456.38	608.00	132.95	475.05	700.00	700.00	700.00
303	OTHER MATL'S & SUPPLIES	.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	456.38	808.00	132.95	675.05	900.00	900.00	900.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	382.25	500.00	155.50	344.50	600.00	600.00	600.00
403	PRINTING & ADVERTISING	1,051.30	1,600.00	556.60	1,043.40	1,700.00	1,700.00	1,700.00
408	DUES & SUBSCRIPTIONS	115.00	175.00	135.70	39.30	200.00	200.00	200.00
409	CONSULTING FEES	.00	.00	.00	.00	500.00	500.00	500.00
409E	CONSULTING FEES	7,791.33	14,000.00	3,353.04	10,646.96	11,912.00	11,912.00	11,912.00
410	TRAINING EXPENSE	.00	400.00	253.85	146.15	400.00	400.00	400.00
411	TRAVEL EXPENSE	934.93	1,500.00	30.00	1,470.00	1,500.00	1,500.00	1,500.00
432	CIVIC SERVICES	11,017.81	24,600.00	4,500.00	20,100.00	25,000.00	25,000.00	25,000.00
432A	CIVIC SERV-R.P.I.	10,353.15	.00	300.00	300.00-	.00	.00	.00

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1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
	TOTAL	31,645.77	42,775.00	9,284.69	33,490.31	41,812.00	41,812.00	41,812.00
	GRAND TOTAL	151,017.28	188,573.00	69,085.61	119,487.39	202,948.00	201,423.00	201,423.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	REC DIRECTOR	1	1	0	47,433.00	50,279.00	50,279.00	47,433.00	50,279.00	50,279.00
101	SUPT RECREATION	1	1	0	37,865.00	40,137.00	40,137.00	37,865.00	40,137.00	40,137.00
101	CONFIDENTIAL SEC.	1	1	0	22,927.00	24,303.00	24,303.00	22,927.00	24,303.00	24,303.00
101	RECREATION SPECIALIST	1	1	0	21,044.00	22,307.00	22,307.00	21,044.00	22,307.00	22,307.00
	* TOTAL *	4	4	0				129,269.00	137,026.00	137,026.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
203 OTHER MATERIALS & EQUIP								
CANON COPIER	1	1,525.00	1,525.00				1,525.00	.00
PRINTER STAND	2	130.00	260.00				260.00	260.00
WORKSTATION	1	150.00	150.00				150.00	150.00
HUTCH	1	145.00	145.00				145.00	145.00
** TOTAL **			2,080.00	.00	.00	.00	2,080.00	555.00
** TOTAL CAPITAL OUTLAY **			2,080.00	.00	.00	.00	2,080.00	555.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	387,627.29	375,930.00	136,529.81	239,400.19	384,109.00	384,109.00	384,109.00
CODE II CAPITAL EXPENDITURES	8,035.84	15,955.00	15,273.30	681.70	61,300.00	25,550.00	25,550.00
CODE III MATERIALS AND SUPPLIES	40,851.53	34,120.00	20,302.56	13,817.44	53,070.00	48,070.00	48,070.00
CODE IV CONTRACTUAL SERVICES	93,337.78	124,100.00	49,366.69	74,733.31	131,600.00	128,100.00	128,100.00
T O T A L	529,852.44	550,105.00	221,472.36	328,632.64	630,079.00	585,829.00	585,829.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	186,491.25	186,705.00	84,677.29	102,027.71	193,411.00	193,411.00	193,411.00
102	SALARIES - TEMPORARY	136,675.86	126,192.00	34,252.64	91,939.36	133,764.00	133,764.00	133,764.00
103	OVERTIME	9,285.23	7,000.00	5,666.40	1,333.60	9,500.00	9,500.00	9,500.00
104	PENSION & RETIREMENT	23,990.00	22,474.00	.00	22,474.00	13,349.00	13,349.00	13,349.00
106	SOCIAL SECURITY	24,909.90	26,020.00	8,907.60	17,112.40	26,135.00	26,135.00	26,135.00
109	WORKMENS COMPENSATION	3,001.17	3,000.00	2,817.22	182.78	3,000.00	3,000.00	3,000.00
110	LONGEVITY	2,849.97	3,739.00	.00	3,739.00	4,050.00	4,050.00	4,050.00
111	SHIFT DIFFERENTIAL	423.91	800.00	208.66	591.34	900.00	900.00	900.00
	TOTAL	387,627.29	375,930.00	136,529.81	239,400.19	384,109.00	384,109.00	384,109.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	269.90	.00	258.00	258.00-	550.00	550.00	550.00
202	VEHICLES	.00	.00	.00	.00	27,200.00	.00	.00
203	OTHER EQUIPMENT	7,765.94	15,955.00	15,015.30	939.70	33,550.00	25,000.00	25,000.00
	TOTAL	8,035.84	15,955.00	15,273.30	681.70	61,300.00	25,550.00	25,550.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	894.78	720.00	471.35	248.65	820.00	820.00	820.00
303	OTHER MATL'S & SUPPLIES	36,744.09	30,000.00	19,715.76	10,284.24	45,000.00	40,000.00	40,000.00
304A	VEHICLE EXP-PARTS & SUPP	3,212.66	3,400.00	115.45	3,284.55	4,250.00	4,250.00	4,250.00
304B	VEHICLE EXP REPAIR SERV	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
	TOTAL	40,851.53	34,120.00	20,302.56	13,817.44	53,070.00	48,070.00	48,070.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	75,768.34	96,100.00	43,397.19	52,702.81	96,850.00	96,850.00	96,850.00
401C	UTILITIES-WTR-SWR-CTY	6,631.52	15,100.00	.00	15,100.00	15,100.00	15,100.00	15,100.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
403	PRINTING & ADVERTISING	3,001.42	3,500.00	2,791.14	708.86	3,500.00	3,500.00	3,500.00
404	REPAIRS TO EQUIPMENT	5,835.50	5,500.00	2,042.36	3,457.64	12,000.00	8,500.00	8,500.00
405	RENTAL	1,381.00	1,800.00	1,020.00	780.00	2,150.00	2,150.00	2,150.00
423	UNIFORMS	720.00	2,100.00	116.00	1,984.00	2,000.00	2,000.00	2,000.00
	TOTAL	93,337.78	124,100.00	49,366.69	74,733.31	131,600.00	128,100.00	128,100.00
	GRAND TOTAL	529,852.44	550,105.00	221,472.36	328,632.64	630,079.00	585,829.00	585,829.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	REC SUPERVISOR	1	1	0	29,757.00	31,542.00	31,542.00	29,757.00	31,542.00	31,542.00
101	PK. MAINT. SPVR	1	1	0	24,886.00	29,142.00	29,142.00	24,886.00	29,142.00	29,142.00
101	GROUNDS MAINT SPVR.	1	1	0	22,496.00	22,481.00	22,481.00	22,496.00	22,481.00	22,481.00
101	REC SPEC	1	1	0	21,044.00	23,846.00	23,846.00	21,044.00	23,846.00	23,846.00
101	MEO LIGHT	1	1	0	20,377.00	21,600.00	21,600.00	20,377.00	21,600.00	21,600.00
101	MEO LIGHT	1	1	0	20,377.00	21,600.00	21,600.00	20,377.00	21,600.00	21,600.00
101	MEO LIGHT	1	1	0	20,377.00	21,600.00	21,600.00	20,377.00	21,600.00	21,600.00
101	MEO LIGHT	1	1	0	20,377.00	21,600.00	21,600.00	20,377.00	21,600.00	21,600.00
	* TOTAL *	8	8	0				179,691.00	193,411.00	193,411.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
FOLDING TABLES	5	110.00	550.00				550.00	550.00
** TOTAL **			550.00	269.90	.00	258.00	550.00	550.00
202 VEHICLES								
RANGER TK/PICKUP	1	9,000.00	9,000.00				9,000.00	.00
CUSH CLUB CART	1	4,200.00	4,200.00				4,200.00	.00
MIDSIZE SEDAN CAR	1	14,000.00	14,000.00				14,000.00	.00
** TOTAL **			27,200.00	.00	.00	.00	27,200.00	.00
203 OTHER MATERIALS & EQUIP								
PLAYGROUND EQUIP	1	5,000.00	5,000.00				5,000.00	4,950.00
ROTARY MOWERS	5	150.00	750.00				750.00	750.00
PORT SPEAKER SYSTEM	1	600.00	600.00				600.00	600.00
ROUGH GANG UNIT	1	3,000.00	3,000.00				3,000.00	3,000.00
COOKERS	30	130.00	3,900.00				3,900.00	2,600.00
SPRAYER	1	6,000.00	6,000.00				6,000.00	.00
HEDGE TRIMMER	1	350.00	350.00				350.00	350.00
PORTABLE RADIOS	4	300.00	1,200.00				1,200.00	1,200.00
GREENS MOWER	1	7,200.00	7,200.00				7,200.00	7,200.00
PICNIC TABLES	30	150.00	4,500.00				4,500.00	3,300.00
WEEK EATERS	3	350.00	1,050.00				1,050.00	1,050.00
** TOTAL **			33,550.00	7,765.94	15,955.00	15,015.30	33,550.00	25,000.00
** TOTAL CAPITAL OUTLAY **			61,300.00	8,035.84	15,955.00	15,273.30	61,300.00	25,550.00

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1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	350,814.61	398,657.00	147,481.01	251,175.99	448,224.00	422,856.00	422,856.00
CODE II CAPITAL EXPENDITURES	5,452.96	10,258.00	9,468.85	789.15	70,195.00	16,920.00	16,920.00
CODE III MATERIALS AND SUPPLIES	63,765.55	80,754.30	46,161.72	34,592.58	94,300.00	92,300.00	92,300.00
CODE IV CONTRACTUAL SERVICES	26,265.35	23,000.00	7,044.19	15,955.81	26,300.00	24,300.00	24,300.00
T O T A L	446,298.47	512,669.30	210,155.77	302,513.53	639,019.00	556,376.00	556,376.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	260,535.21	305,947.00	127,222.72	178,724.28	345,689.00	328,124.00	328,124.00
102	SALARIES - TEMPORARY	22,203.30	25,000.00	5,797.12	19,202.88	27,000.00	27,000.00	27,000.00
103	OVERTIME	6,773.14	4,500.00	3,367.11	1,132.89	15,000.00	9,000.00	9,000.00
104	PENSIONS & RETIREMENT	31,058.00	30,774.00	.00	30,774.00	23,118.00	23,118.00	23,118.00
106	SOCIAL SECURITY	22,145.35	25,489.00	9,821.38	15,667.62	29,997.00	28,194.00	28,194.00
109	WORKMENS COMPENSATION	3,118.46	3,000.00	1,272.68	1,727.32	3,000.00	3,000.00	3,000.00
110	LONGEVITY	4,910.00	3,947.00	.00	3,947.00	4,370.00	4,370.00	4,370.00
111	SHIFT DIFFERENTIAL	71.15	.00	.00	.00	50.00	50.00	50.00
	TOTAL	350,814.61	398,657.00	147,481.01	251,175.99	448,224.00	422,856.00	422,856.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	258.00	.00	258.00	920.00	920.00	920.00
202	VEHICLES	.00	.00	.00	.00	47,000.00	.00	.00
203	OTHER MATERIALS & EQUIP.	5,452.96	10,000.00	9,468.85	531.15	22,275.00	16,000.00	16,000.00
	TOTAL	5,452.96	10,258.00	9,468.85	789.15	70,195.00	16,920.00	16,920.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	430.84	600.00	166.35	433.65	500.00	500.00	500.00
302	SMALL TOOLS & EQUIPMENT	2,566.76	4,000.00	2,457.74	1,542.26	4,000.00	4,000.00	4,000.00
303	OTHER MATL'S & SUPPLIES	34,074.58	40,533.25	25,341.62	15,191.63	44,100.00	44,100.00	44,100.00
304A	VEHICLE EXP-PARTS & SUPP	11,700.11	14,500.00	10,575.56	3,924.44	21,500.00	19,500.00	19,500.00
304B	VEHICLE EXP-REPAIR SERVIC	6,817.23	4,981.05	1,305.26	3,675.79	6,200.00	6,200.00	6,200.00
304C	VEHICLE EXP-GAS & OIL	8,176.03	16,140.00	6,315.19	9,824.81	18,000.00	18,000.00	18,000.00
	TOTAL	63,765.55	80,754.30	46,161.72	34,592.58	94,300.00	92,300.00	92,300.00
IV	CONTRACTUAL SERVICES							
401B	UTILITIES - FUEL OIL	2,155.52	6,000.00	2,977.48	3,022.52	6,000.00	6,000.00	6,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
404	REPAIRS TO EQUIPMENT	19,325.50	12,500.00	1,366.31	11,133.69	15,000.00	13,000.00	13,000.00
405	RENTAL OF EQUIPMENT	2,007.00	1,500.00	865.00	635.00	1,500.00	1,500.00	1,500.00
423	UNIFORMS	2,777.33	3,000.00	1,835.40	1,164.60	3,800.00	3,800.00	3,800.00
	TOTAL	26,265.35	23,000.00	7,044.19	15,955.81	26,300.00	24,300.00	24,300.00
	GRAND TOTAL	446,298.47	512,669.30	210,155.77	302,513.53	639,019.00	556,376.00	556,376.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	SUPT OF PARK MAIN	1	1	0	31,992.00	33,912.00	33,912.00	31,992.00	33,912.00	33,912.00
101	BLDG MAINT SUPVR	1	1	0	27,492.00	27,287.00	27,287.00	27,492.00	27,287.00	27,287.00
101	SR PK MAINT SUPER	1	1	0	27,492.00	26,127.00	26,127.00	27,492.00	26,127.00	26,127.00
101	AUTO MECHANIC	1	1	0	23,896.00	25,330.00	25,330.00	23,896.00	25,330.00	25,330.00
101	RECR MNT SPVR	1	1	0	23,205.00	27,287.00	27,287.00	23,205.00	27,287.00	27,287.00
101	PARK MAIN MAN II	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	REC MAINT MAN II	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	MEO LIGHT	1	1	0	20,377.00	21,600.00	21,600.00	20,377.00	21,600.00	21,600.00
101	PARK MAINT MAN I	1	1	0	19,674.00	20,243.00	20,243.00	19,674.00	20,243.00	20,243.00
101	SR PK MAINT MAN	1	1	0	19,373.00	24,420.00	24,420.00	19,373.00	24,420.00	24,420.00
101	BLDG MAINT MAN	1	1	0	18,413.00	19,518.00	19,518.00	18,413.00	19,518.00	19,518.00
101	LABORER	1	1	0	17,828.00	20,176.00	20,176.00	17,828.00	20,176.00	20,176.00
101	LABORER	1	1	0	17,828.00	18,898.00	18,898.00	17,828.00	18,898.00	18,898.00
101	LABORER	1	1	0	16,465.00	18,898.00	18,898.00	16,465.00	18,898.00	18,898.00
	* TOTAL *	14	14	0				305,947.00	328,124.00	328,124.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - RECREATION - MAINT   ACCOUNT NUMBER - A734D

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
AIR CONDITIONER	1	450.00	450.00				450.00	450.00
FILE CABINET	2	235.00	470.00				470.00	470.00
** TOTAL **			920.00	.00	258.00	.00	920.00	920.00
202 VEHICLES								
MIDSIZE PICKUP	2	9,000.00	18,000.00				18,000.00	.00
4X4 TRUCK/PLOW	1	14,000.00	14,000.00				14,000.00	.00
PANEL TRUCK	1	15,000.00	15,000.00				15,000.00	.00
** TOTAL **			47,000.00	.00	.00	.00	47,000.00	.00
203 OTHER MATERIALS & EQUIP.								
ROTARY MOWERS	15	155.00	2,325.00				2,325.00	930.00
SELF PROP ROTARY	2	450.00	900.00				900.00	450.00
HEDGE TRIMMERS	3	350.00	1,050.00				1,050.00	350.00
LOWBOY TRAILER	1	2,550.00	2,550.00				2,550.00	.00
WEED EATERS	6	350.00	2,100.00				2,100.00	1,050.00
SALT SPREADER	1	1,300.00	1,300.00				1,300.00	1,170.00
STEINER MOWER	1	11,050.00	11,050.00				11,050.00	11,050.00
SALT SPREADER	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			22,275.00	5,452.96	10,000.00	9,468.85	22,275.00	16,000.00
** TOTAL CAPITAL OUTLAY **			70,195.00	5,452.96	10,258.00	9,468.85	70,195.00	16,920.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	510,102.21	575,965.00	246,727.80	329,237.20	600,283.00	600,283.00	600,283.00
CODE II CAPITAL EXPENDITURES	28,404.31	21,213.30	14,282.22	6,931.08	2,395.00	2,395.00	2,395.00
CODE III MATERIALS AND SUPPLIES	5,084.35	9,546.26	2,486.72	7,059.54	9,000.00	9,000.00	9,000.00
CODE IV CONTRACTUAL SERVICES	27,240.60	35,870.46	16,475.94	19,394.52	57,250.00	57,250.00	57,250.00
T O T A L	570,831.97	642,595.02	279,972.68	362,622.34	668,928.00	668,928.00	668,928.00

* 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 OF TROY 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".

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	430,537.24	482,052.00	228,452.65	253,599.35	513,252.00	513,252.00	513,252.00
102	SALARIES-TEMPORARY	4,674.00	10,000.00	1,715.00	8,285.00	7,000.00	7,000.00	7,000.00
104	PENSION & RETIREMENT	36,706.00	40,526.00	.00	40,526.00	33,167.00	33,167.00	33,167.00
105	MEDICAL INSURANCE	.00	.00	.00	.00	.00	.00	.00
106	SOCIAL SECURTIY	32,833.31	37,403.00	16,560.15	20,842.85	40,302.00	40,302.00	40,302.00
109	WORKMENS COMPENSATION	.00	.00	.00	.00	.00	.00	.00
110	LONGEVITY	5,351.66	5,984.00	.00	5,984.00	6,562.00	6,562.00	6,562.00
	TOTAL	510,102.21	575,965.00	246,727.80	329,237.20	600,283.00	600,283.00	600,283.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	18,145.25	10,150.80	3,258.44	6,892.36	1,605.00	1,605.00	1,605.00
201A	OFFICE EQUIPMENT-EDA	746.56	1,550.00	1,511.28	38.72	790.00	790.00	790.00
202	VEHICLES	9,512.50	9,512.50	9,512.50	.00	.00	.00	.00
	TOTAL	28,404.31	21,213.30	14,282.22	6,931.08	2,395.00	2,395.00	2,395.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,608.66	6,246.26	1,622.42	4,623.84	6,000.00	6,000.00	6,000.00
301A	OFFICE SUPPLIES-EDA	1,068.41	1,500.00	348.30	1,151.70	1,000.00	1,000.00	1,000.00
303	OTHER MATERIAL AND SUPPLI	.00	.00	.00	.00	.00	.00	.00
303A	SUPPLIES - EDA	128.34	600.00	516.00	84.00	800.00	800.00	800.00
304A	VEHICLE EXP - PARTS & SER	.00	250.00	.00	250.00	250.00	250.00	250.00
304B	VEHICLE EXP - REPAIR SERV	.00	350.00	.00	350.00	350.00	350.00	350.00
304C	VEHICLE EXP - GAS & OIL	279.44	600.00	.00	600.00	600.00	600.00	600.00
	TOTAL	5,084.85	9,546.26	2,486.72	7,059.54	9,000.00	9,000.00	9,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	2,244.65	1,800.00	627.21	1,172.79	1,600.00	1,600.00	1,600.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
402A	POSTAGE - EDA	436.07	500.00	355.83	144.17	800.00	800.00	800.00
403	PRINTING & ADVERTISING	5,568.64	6,850.00	2,944.60	3,905.40	7,000.00	7,000.00	7,000.00
403A	PRINT-ADVERT-EDA	1,677.71	3,600.00	3,082.24	517.76	4,500.00	4,500.00	4,500.00
404	REPAIRS TO EQUIP	265.00	300.00	55.00	245.00	200.00	200.00	200.00
404A	REPAIRS TO EQUIP-EDA	.00	.00	.00	.00	100.00	100.00	100.00
405A	RENTAL OF EQUIPMENT-EDA	50.00	.00	.00	.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	1,208.96	1,341.00	960.95	380.05	1,200.00	1,200.00	1,200.00
408A	DUES & SUBSCRIPTIONS-EDA	412.48	800.00	36.00	764.00	550.00	550.00	550.00
409	CONSULTANT FEES	480.00	380.00	380.00	.00	20,000.00	20,000.00	20,000.00
409A	CONSULTANT FEES-EDA	12,880.00	8,499.46	6,390.06	2,109.40	2,500.00	2,500.00	2,500.00
410	TRAINING EXPENSE	300.00	650.00	65.00	585.00	650.00	650.00	650.00
410A	TRAINING EXPENSE-E.D.A.	545.90	850.00	755.00	95.00	850.00	850.00	850.00
411	TRAVEL EXPENSE	587.27	1,500.00	365.83	1,134.17	1,500.00	1,500.00	1,500.00
411A	TRAVEL EXPENSE-EDA	583.92	800.00	458.22	341.78	800.00	800.00	800.00
418	CONTINGENCIES	.00	8,000.00	.00	8,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	27,240.60	35,870.46	16,475.94	19,394.52	57,250.00	57,250.00	57,250.00
	GRAND TOTAL	570,831.97	642,595.02	279,972.68	362,622.34	668,928.00	668,928.00	668,928.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	ECON.DEVEL. DIR.	1	1	0	49,184.00	52,135.00	52,135.00	49,184.00	52,135.00	52,135.00
101	COMMISSIONER	1	1	0	49,184.00	52,135.00	52,135.00	49,184.00	52,135.00	52,135.00
101	PLANNER	3	3	0	33,353.00	35,354.00	35,354.00	100,059.00	106,062.00	106,062.00
101	ASST PLANNER	1	1	0	29,757.00	31,543.00	31,543.00	29,757.00	31,543.00	31,543.00
101	ASST PROGRAMMER ANALY	1	1	0	26,662.00	29,524.00	29,524.00	26,662.00	29,524.00	29,524.00
101	MINORITY BUS. SPEC I	1	1	0	26,404.00	28,397.00	28,397.00	26,404.00	28,397.00	28,397.00
101	SR ENG AIDE	1	1	0	24,648.00	26,167.00	26,167.00	24,648.00	26,167.00	26,167.00
101	SR PLAN TECH	1	1	0	24,648.00	26,167.00	26,167.00	24,648.00	26,167.00	26,167.00
101	SR ENGINEERING AIDE	1	1	0	24,648.00	26,167.00	26,167.00	24,648.00	26,167.00	26,167.00
101	PRINC ACCT CLERK	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	PRINC STENO	1	1	0	22,496.00	23,846.00	23,846.00	22,496.00	23,846.00	23,846.00
101	ENG AIDE	1	1	0	21,044.00	22,307.00	22,307.00	21,044.00	22,307.00	22,307.00
101	ENG AIDE	1	1	0	21,044.00	23,319.00	23,319.00	21,044.00	23,319.00	23,319.00
101	DRAFTSMAN	1	1	0	21,044.00	21,780.00	21,780.00	21,044.00	21,780.00	21,780.00
101	TYPIST	1	1	0	17,334.00	18,374.00	18,374.00	17,334.00	18,374.00	18,374.00
	* TOTAL *	17	17	0				482,052.00	513,252.00	513,252.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
CALCULATOR	1	165.00	165.00				165.00	165.00
DESKS	2	500.00	1,000.00				1,000.00	1,000.00
DESK CHAIR	1	290.00	290.00				290.00	290.00
CAMERA	1	150.00	150.00				150.00	150.00
** TOTAL **			1,605.00	18,145.25	10,150.80	3,258.44	1,605.00	1,605.00
201A OFFICE EQUIPMENT-EDA								
DESK	1	500.00	500.00				500.00	500.00
CHAIR	1	290.00	290.00				290.00	290.00
** TOTAL **			790.00	746.56	1,550.00	1,511.28	790.00	790.00
202 VEHICLES								
** TOTAL **			.00	9,512.50	9,512.50	9,512.50	.00	.00
** TOTAL CAPITAL OUTLAY **			2,395.00	28,404.31	21,213.30	14,282.22	2,395.00	2,395.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	22,868.93	25,264.00	10,836.97	14,427.03	30,007.00	26,744.00	26,744.00
CODE II CAPITAL EXPENDITURES	.00	1,000.00	260.75	739.25	1,000.00	1,000.00	1,000.00
CODE III MATERIALS AND SUPPLIES	147.85	900.00	104.78	795.22	1,000.00	1,000.00	1,000.00
CODE IV CONTRACTUAL SERVICES	4,008.20	4,900.00	1,739.47	3,160.53	5,950.00	5,950.00	5,950.00
T O T A L	27,024.98	32,064.00	12,941.97	19,122.03	37,957.00	34,694.00	34,694.00

* COMMENTARY *

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

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

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

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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	21,114.03	23,335.00	10,079.94	13,255.06	27,769.00	24,738.00	24,738.00
104	PENSIONS & RETIREMENT	169.00	176.00	.00	176.00	113.00	113.00	113.00
106	SOCIAL SECURITY	1,585.90	1,753.00	757.03	995.97	2,125.00	1,893.00	1,893.00
	TOTAL	22,868.93	25,264.00	10,836.97	14,427.03	30,007.00	26,744.00	26,744.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	1,000.00	260.75	739.25	1,000.00	1,000.00	1,000.00
	TOTAL	.00	1,000.00	260.75	739.25	1,000.00	1,000.00	1,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	147.85	900.00	104.78	795.22	1,000.00	1,000.00	1,000.00
	TOTAL	147.85	900.00	104.78	795.22	1,000.00	1,000.00	1,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	590.23	400.00	345.77	54.23	800.00	800.00	800.00
403	PRINTING & ADVERTISING	3,227.97	4,000.00	1,203.70	2,796.30	4,500.00	4,500.00	4,500.00
408	DUES & SUBSCRIPTIONS	190.00	250.00	190.00	60.00	250.00	250.00	250.00
410	TRAINING EXPENSE	.00	50.00	.00	50.00	200.00	200.00	200.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	4,008.20	4,900.00	1,739.47	3,160.53	5,950.00	5,950.00	5,950.00
	GRAND TOTAL	27,024.98	32,064.00	12,941.97	19,122.03	37,957.00	34,694.00	34,694.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	CHAIRMAN (P.C.)	1	1	0	5,830.00	6,180.00	6,180.00	5,830.00	6,180.00	6,180.00
101	CHAIRMAN (Z.B.)	1	1	0	1,786.00	1,893.00	1,893.00	1,786.00	1,893.00	1,893.00
101	COMMISSIONER (Z.B.)	5	5	0	1,429.00	1,515.00	1,515.00	7,145.00	7,575.00	7,575.00
101	COMMISSIONERS (P.C.)	6	6	0	1,429.00	1,515.00	1,515.00	8,574.00	9,090.00	9,090.00
	* TOTAL *	13	13	0				23,335.00	24,738.00	24,738.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT TYPEWRITER	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			1,000.00	.00	1,000.00	260.75	1,000.00	1,000.00
** TOTAL CAPITAL OUTLAY **			1,000.00	.00	1,000.00	260.75	1,000.00	1,000.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,676.14	10,257.00	4,917.20	5,339.80	10,886.00	10,886.00	10,886.00
CODE II CAPITAL EXPENDITURES	.00	100.00	.00	100.00	100.00	100.00	100.00
CODE III MATERIALS AND SUPPLIES	47.36	950.00	589.63	360.37	1,050.00	1,050.00	1,050.00
CODE IV CONTRACTUAL SERVICES	881.40	850.00	112.96	737.04	895.00	895.00	895.00
T O T A L	10,604.90	12,157.00	5,619.79	6,537.21	12,931.00	12,931.00	12,931.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	9,000.18	9,540.00	4,586.50	4,953.50	10,112.00	10,112.00	10,112.00
106	SOCIAL SECURITY	675.96	717.00	330.70	386.30	774.00	774.00	774.00
	TOTAL	9,676.14	10,257.00	4,917.20	5,339.80	10,886.00	10,886.00	10,886.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	.00	100.00	.00	100.00	100.00	100.00	100.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	35.75	150.00	20.63	129.37	250.00	250.00	250.00
303	OTHER MATL'S & SUPPLIES	11.61	800.00	569.00	231.00	800.00	800.00	800.00
	TOTAL	47.36	950.00	589.63	360.37	1,050.00	1,050.00	1,050.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	57.92	150.00	57.35	92.65	125.00	125.00	125.00
403	PRINTING & ADVERTISING	763.48	200.00	55.61	144.39	200.00	200.00	200.00
404	EQUIPMENT REPAIR	.00	.00	.00	.00	70.00	70.00	70.00
408	DUES & SUBSCRIPTIONS	60.00	100.00	.00	100.00	100.00	100.00	100.00
410	TRAINING EXPENSE	.00	100.00	.00	100.00	100.00	100.00	100.00
411	TRAVEL EXPENSE	.00	300.00	.00	300.00	300.00	300.00	300.00
	TOTAL	881.40	850.00	112.96	737.04	895.00	895.00	895.00
	GRAND TOTAL	10,604.90	12,157.00	5,619.79	6,537.21	12,931.00	12,931.00	12,931.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
102	EXEC SECY	1	1	0	9,540.00	10,112.00	10,112.00	9,540.00	10,112.00	10,112.00
	* TOTAL *	1	1	0				9,540.00	10,112.00	10,112.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT TABLE	1	100.00	100.00				100.00	100.00
** TOTAL **			100.00	.00	100.00	.00	100.00	100.00
** TOTAL CAPITAL OUTLAY **			100.00	.00	100.00	.00	100.00	100.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - UNDISTRIBUTED EXPENSES ACCOUNT NUMBER - A9700

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
1910	UNALLOCATED INSURANCE	15,083.76	15,000.00	12,866.58	2,133.42	15,000.00	15,000.00	15,000.00
1912	DENTAL INS	194,813.14	200,000.00	165,613.83	34,386.17	335,000.00	335,000.00	335,000.00
1913	MEDICAL INS-CHP	248,137.82	245,982.00	103,300.64	142,681.36	255,000.00	255,000.00	255,000.00
1914	MEDICAL INS-SELF FUNDING	873,797.39	1,044,200.00	368,703.62	675,496.38	1,015,000.00	1,015,000.00	1,015,000.00
1915	MEDICAL INS-ADMIN FEES	111,316.74	125,000.00	51,122.98	73,877.02	121,250.00	121,250.00	121,250.00
1916	MEDICAL INS.-PHP	266,406.80	291,000.00	204,167.66	86,832.34	445,000.00	445,000.00	445,000.00
1917	TUITION REIMBURSEMENT	3,989.38	5,000.00	156.00	4,844.00	5,000.00	5,000.00	5,000.00
1920	MUNICIPAL ASSN. DUES	5,580.00	5,600.00	5,929.00	329.00-	6,500.00	6,500.00	6,500.00
1930	JUDGEMENTS & CLAIMS	120,120.96	53,280.00	27,863.46	25,416.54	75,000.00	75,000.00	75,000.00
1931	INSURANCE (RISK)RESERVE	10,000.00	.00	.00	.00	25,000.00	25,000.00	25,000.00
1950	TAXES ON CITY PROPERTY	13,082.93	5,000.00	16,267.23	11,267.23-	16,500.00	16,500.00	16,500.00
1990	CONTINGENCIES	.00	143,920.00	.00	143,920.00	797,464.00	797,464.00	797,464.00
7410	PUBLIC LIBRARY	235,000.00	245,000.00	122,499.96	122,500.04	250,000.00	250,000.00	250,000.00
7450	JUNIOR MUSEUM	6,000.00	7,000.00	7,000.00	.00	8,000.00	8,000.00	8,000.00
7560	TROY MUSIC HALL	3,000.00	4,000.00	4,000.00	.00	5,500.00	5,500.00	5,500.00
7570	COMMUNITY GARDENS	2,000.00	3,000.00	3,000.00	.00	4,000.00	4,000.00	4,000.00
7580	RCCA	2,000.00	3,000.00	3,000.00	.00	4,000.00	4,000.00	4,000.00
7590	HUDSON MOHAWK IND GATEWAY	.00	.00	.00	.00	3,500.00	3,500.00	3,500.00
8745	HUDSON & BLACK RIVER DIST	18,110.88	18,045.00	.00	18,045.00	18,045.00	18,045.00	18,045.00
9501	UNEMPLOYMENT INSUR.	13,944.75	10,000.00	16,205.50	6,205.50-	20,000.00	20,000.00	20,000.00
9689	BOND & NOTE EXPENSES	46,613.59	35,000.00	4,241.99	30,758.01	35,000.00	35,000.00	35,000.00
9700	MISC ACCOUNTS PAYABLE	.00	.00	.00	.00	.00	.00	.00
	T O T A L	2,188,998.14	2,459,027.00	1,115,938.45	1,343,088.55	3,459,759.00	3,459,759.00	3,459,759.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - BONDS ACCOUNT NUMBER - A9710

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
6	PRINCIPAL	1,737,650.00	1,951,900.00	1,770,700.00	181,200.00	1,929,000.00	1,929,000.00	1,929,000.00
7	INTEREST	1,413,287.74	1,387,904.00	804,579.20	583,324.80	1,276,011.00	1,276,011.00	1,276,011.00
	T O T A L	3,150,937.74	3,339,804.00	2,575,279.20	764,524.80	3,205,011.00	3,205,011.00	3,205,011.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
6	PRINCIPAL	56,000.00	56,000.00	73,000.00	17,000.00-	127,800.00	127,800.00	127,800.00
7	INTEREST	32,513.43	24,055.00	15,382.00	8,673.00	206,220.00	206,220.00	206,220.00
	T O T A L	88,513.43	80,055.00	88,382.00	8,327.00-	334,020.00	334,020.00	334,020.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CAPITAL NOTES ACCOUNT NUMBER - A9740

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
6	PRINCIPAL	166,725.00	162,900.00	107,425.00	55,475.00	135,533.00	135,533.00	135,533.00
7	INTEREST	10,672.54	13,823.00	10,714.16	3,108.84	12,785.00	12,785.00	12,785.00
	T O T A L	177,397.54	176,723.00	118,139.16	58,583.84	148,318.00	148,318.00	148,318.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1983	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	340,731.43	369,632.00	162,544.33	207,087.67	404,586.00	408,441.00	408,441.00
CODE II CAPITAL EXPENDITURES	8,643.94	6,000.00	.00	6,000.00	4,380.00	2,280.00	2,280.00
CODE III MATERIALS AND SUPPLIES	2,870.46	5,140.00	1,339.47	3,800.53	6,200.00	6,200.00	6,200.00
CODE IV CONTRACTUAL SERVICES	816,468.55	936,645.00	544,514.07	392,130.93	1,045,145.00	1,038,346.00	1,038,346.00
T O T A L	1,168,714.38	1,317,417.00	708,397.87	609,019.13	1,460,311.00	1,455,267.00	1,455,267.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	243,829.91	280,446.00	137,731.75	142,714.25	302,741.00	302,741.00	302,741.00
102	SALARIES - TEMP	450.00	5,000.00	1,053.50	3,946.50	5,000.00	5,000.00	5,000.00
104	PENSION & RETIREMENT	28,949.00	32,005.00	.00	32,005.00	21,820.00	21,820.00	21,820.00
105	MEDICAL INS.-FUNDING	11,209.04	6,118.00	5,615.61	502.39	24,900.00	26,800.00	26,800.00
105A	MEDICAL INS.-ADMIN.	1,268.08	732.00	688.12	43.88	3,100.00	3,305.00	3,305.00
105B	MEDICAL INS.-DENTAL	2,422.18	2,907.00	1,655.28	1,251.72	3,300.00	3,350.00	3,350.00
105C	MEDICAL INS.-CHP	2,687.00	2,605.00	1,075.24	1,529.76	2,800.00	3,500.00	3,500.00
105D	MEDICAL INS.-PHP	8,821.01	9,623.00	3,914.82	5,708.18	7,900.00	8,900.00	8,900.00
106	SOCIAL SECURITY	35,739.32	21,826.00	10,810.01	11,015.99	23,989.00	23,989.00	23,989.00
109	WORKMENS COMPENSATION	265.91	200.00	.00	200.00	200.00	200.00	200.00
110	LONGEVITY	5,089.98	5,170.00	.00	5,170.00	5,836.00	5,836.00	5,836.00
112	UNEMPLOYMENT	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	340,731.43	369,632.00	162,544.33	207,087.67	404,586.00	408,441.00	408,441.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	5,816.74	6,000.00	.00	6,000.00	3,380.00	1,280.00	1,280.00
203	OTHER MATL'S & EQUIP.	2,827.20	.00	.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL	8,643.94	6,000.00	.00	6,000.00	4,380.00	2,280.00	2,280.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,870.46	4,340.00	1,189.56	3,150.44	5,000.00	5,000.00	5,000.00
303	OTHER MATL'S & SUPPLIES	.00	800.00	149.91	650.09	1,200.00	1,200.00	1,200.00
	TOTAL	2,870.46	5,140.00	1,339.47	3,800.53	6,200.00	6,200.00	6,200.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	2,252.11	4,000.00	1,839.97	2,160.03	3,000.00	3,000.00	3,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
401A	UTILITIES - TELEPHONE	31,620.13	35,000.00	8,263.04	26,736.96	35,000.00	35,000.00	35,000.00
402	POSTAGE	11,760.00	13,500.00	7,300.00	6,200.00	15,000.00	15,000.00	15,000.00
403	PRINTING & ADVERTISING	9,090.86	12,000.00	4,984.65	7,015.35	12,000.00	12,000.00	12,000.00
404	REPAIRS TO EQUIPMENT	482.84	1,200.00	389.00	811.00	1,200.00	1,200.00	1,200.00
405	RENTAL OF EQUIPMENT	1,089.06	2,250.00	87.00	2,163.00	2,250.00	2,250.00	2,250.00
406	INSURANCE	.00	.00	6,467.43	6,467.43-	7,000.00	7,000.00	7,000.00
408	DUES-SUBSCRIPTIONS	746.00	825.00	650.00	175.00	825.00	825.00	825.00
409	CONSULTANT FEES	17,065.75	10,000.00	.00	10,000.00	40,000.00	40,000.00	40,000.00
410	TRAINING EXPENSE	180.00	300.00	.00	300.00	300.00	300.00	300.00
410A	TUITION REIMBURSEMENT	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
411	TRAVEL EXPENSE	1,680.36	2,500.00	2,328.91	171.09	3,500.00	3,500.00	3,500.00
413	TAXES - CITY	250,000.00	300,000.00	300,000.00	.00	300,000.00	300,000.00	300,000.00
413A	TAXES - OTHER GOVTS	379,801.44	420,000.00	192,204.07	227,795.93	490,000.00	490,000.00	490,000.00
414	JUDGEMENT & CLAIMS	700.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
418	CONTINGENCIES	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
421	SERVICES FROM OTHER DEPT	110,000.00	126,570.00	20,000.00	106,570.00	126,570.00	119,771.00	119,771.00
426	REFUND ON WATER RENTS	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	816,468.55	936,645.00	544,514.07	392,130.93	1,045,145.00	1,038,346.00	1,038,346.00
	GRAND TOTAL	1,168,714.38	1,317,417.00	708,397.87	609,019.13	1,460,311.00	1,455,267.00	1,455,267.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	COMMR PUB UTIL	1	1	0	47,704.00	50,566.00	50,566.00	47,704.00	50,566.00	50,566.00
101	CIVIL ENG	1	1	0	29,757.00	31,542.00	31,542.00	29,757.00	31,542.00	31,542.00
101	HD ACCT CLK	1	1	0	26,635.00	28,233.00	28,233.00	26,635.00	28,233.00	28,233.00
101	DRAFTSMAN	1	1	0	22,496.00	23,846.00	23,846.00	22,496.00	23,846.00	23,846.00
101	SR ACCT CLK	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	SR ACCT CLK	1	1	0	20,956.00	22,214.00	22,214.00	20,956.00	22,214.00	22,214.00
101	SR KEYPUNCH OPER	1	1	0	19,674.00	20,854.00	20,854.00	19,674.00	20,854.00	20,854.00
101	WATER MTR READER	1	1	0	19,050.00	21,388.00	21,388.00	19,050.00	21,388.00	21,388.00
101	WTR MTR READER	1	1	0	19,050.00	18,613.00	18,613.00	19,050.00	18,613.00	18,613.00
101	SR. KEYPUNCH OP	1	1	0	16,303.00	19,518.00	19,518.00	16,303.00	19,518.00	19,518.00
101	SUP'T W&S	1	1	0	41,276.00	43,753.00	43,753.00	41,276.00	43,753.00	43,753.00
	* TOTAL *	11	11	0				283,857.00	302,741.00	302,741.00

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
TYPEWRITER	1	980.00	980.00				980.00	980.00
EXECU CHAIR	3	300.00	900.00				900.00	300.00
FAX MACHINE	1	1,500.00	1,500.00				1,500.00	.00
** TOTAL **			3,380.00	5,816.74	6,000.00	.00	3,380.00	1,280.00
203 OTHER MATERIALS & EQUIP								
CMP STA W CHAIR	2	500.00	1,000.00				1,000.00	1,000.00
** TOTAL **			1,000.00	2,827.20	.00	.00	1,000.00	1,000.00
** TOTAL CAPITAL OUTLAY **			4,380.00	8,643.94	6,000.00	.00	4,380.00	2,280.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	436.00	1,736.00	436.00	1,300.00	1,300.00	1,300.00	1,300.00
CODE III MATERIALS AND SUPPLIES	113.20	2,780.00	107.24	2,672.76	3,460.00	3,460.00	3,460.00
CODE IV CONTRACTUAL SERVICES	97,519.60	111,450.00	33,363.57	78,086.43	107,775.00	107,775.00	107,775.00
T O T A L	98,068.80	115,966.00	33,906.81	82,059.19	112,535.00	112,535.00	112,535.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP.	436.00	1,736.00	436.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	436.00	1,736.00	436.00	1,300.00	1,300.00	1,300.00	1,300.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATL'S & SUPPLIES	113.20	2,780.00	107.24	2,672.76	3,460.00	3,460.00	3,460.00
	TOTAL	113.20	2,780.00	107.24	2,672.76	3,460.00	3,460.00	3,460.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	97,519.60	110,000.00	33,279.57	76,720.43	106,000.00	106,000.00	106,000.00
404	REPAIRS TO EQUIPMENT	.00	1,000.00	.00	1,000.00	1,325.00	1,325.00	1,325.00
405	RENTAL OF EQUIPMENT	.00	450.00	84.00	366.00	450.00	450.00	450.00
	TOTAL	97,519.60	111,450.00	33,363.57	78,086.43	107,775.00	107,775.00	107,775.00
	GRAND TOTAL	98,068.80	115,966.00	33,906.81	82,059.19	112,535.00	112,535.00	112,535.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
203 OTHER MATERIALS & EQUIP								
SIGNAL UNIT	1	800.00	800.00				800.00	800.00
TONE TRANSMITTER	1	500.00	500.00				500.00	500.00
** TOTAL **			1,300.00	436.00	1,736.00	436.00	1,300.00	1,300.00
** TOTAL CAPITAL OUTLAY **			1,300.00	436.00	1,736.00	436.00	1,300.00	1,300.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	858,584.03	1,000,121.00	412,595.13	587,525.87	1,032,863.00	1,091,633.00	1,091,633.00
CODE II CAPITAL EXPENDITURES	9,667.10	26,740.00	19,779.00	6,961.00	67,305.00	59,805.00	59,805.00
CODE III MATERIALS AND SUPPLIES	253,110.54	271,922.08	256,187.83	15,734.25	291,595.00	291,595.00	291,595.00
CODE IV CONTRACTUAL SERVICES	75,191.07	95,000.00	31,013.02	63,986.98	103,075.00	103,075.00	103,075.00
TOTAL	1,196,552.74	1,393,783.08	719,574.98	674,208.10	1,494,838.00	1,546,108.00	1,546,108.00

* 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 FACILITIES 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. IN-TAKE 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 1987 THE STAFF RESPONSIBLE FOR THE OPER-ATION 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 EX-CELLENT APPEARANCE OF THE FACILITIES AND THE PREVENTIVE MAIN-TENANCE 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 CAP-ABLE OF PRESERVING THE FACILITIES UNDER THEIR CARE FOR MANY YEARS TO COME.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	626,183.97	726,410.00	331,179.58	395,230.42	785,927.00	785,927.00	785,927.00
102	SALARIES - TEMP.	1,210.00	.00	.00	.00	8,000.00	8,000.00	8,000.00
103	OVERTIME	20,056.35	9,500.00	8,917.50	582.50	15,000.00	15,000.00	15,000.00
104	PENSION & RETIREMENT	85,418.00	97,736.00	.00	97,736.00	52,874.00	52,874.00	52,874.00
105	MEDICAL INS.-SELF FUNDING	5,770.94	36,150.00	8,909.97	27,240.03	18,400.00	66,200.00	66,200.00
105A	MEDICAL INS.-ADMIN.	874.12	4,327.00	1,107.13	3,219.87	2,500.00	8,245.00	8,245.00
105B	MEDICAL INS.-DENTAL	5,994.75	7,106.00	5,341.02	1,764.98	10,700.00	10,000.00	10,000.00
105C	MEDICAL INS.-CHP	11,059.30	10,761.00	5,147.66	5,613.34	12,300.00	13,325.00	13,325.00
105D	MEDICAL INS.-PHP	31,968.84	35,266.00	19,767.92	15,498.08	40,100.00	45,000.00	45,000.00
106	SOCIAL SECURITY	32,653.77	56,462.00	24,442.93	32,019.07	63,104.00	63,104.00	63,104.00
109	WORKMENS COMPENSATION	23,225.75	500.00	6,068.42	5,568.42-	8,000.00	8,000.00	8,000.00
110	LONGEVITY	10,218.30	10,903.00	.00	10,903.00	10,958.00	10,958.00	10,958.00
111	SHIFT DIFFERENTIAL	3,949.94	5,000.00	1,713.00	3,287.00	5,000.00	5,000.00	5,000.00
	TOTAL	858,584.03	1,000,121.00	412,595.13	587,525.87	1,032,863.00	1,091,633.00	1,091,633.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	4,091.58	4,815.00	1,419.00	3,396.00	4,880.00	2,380.00	2,380.00
203	OTHER MATL'S & EQUIP	5,575.52	21,925.00	18,360.00	3,565.00	62,425.00	57,425.00	57,425.00
	TOTAL	9,667.10	26,740.00	19,779.00	6,961.00	67,305.00	59,805.00	59,805.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	242.79	2,000.00	1,645.84	354.16	6,410.00	6,410.00	6,410.00
303	OTHER MATL'S & SUPPLIES	223,447.70	239,422.08	232,834.98	6,587.10	254,685.00	254,685.00	254,685.00
304C	VEHICLE EXP - GAS & OIL	.00	500.00	.00	500.00	500.00	500.00	500.00
304D	HEATING OIL	29,420.05	30,000.00	21,707.01	8,292.99	30,000.00	30,000.00	30,000.00
	TOTAL	253,110.54	271,922.08	256,187.83	15,734.25	291,595.00	291,595.00	291,595.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	58,084.77	65,000.00	25,866.74	39,133.26	68,000.00	68,000.00	68,000.00

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1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
403	PRINTING & ADVERTISING	515.50	800.00	69.00	731.00	800.00	800.00	800.00
404	REPAIRS TO EQUIPMENT	5,368.27	12,000.00	1,072.57	10,927.43	14,225.00	14,225.00	14,225.00
405	RENTAL OF EQUIPMENT	84.00	200.00	84.00	116.00	200.00	200.00	200.00
409	CONSULTANT FEES	6,528.38	10,000.00	1,893.07	8,106.93	12,850.00	12,850.00	12,850.00
410	TRAINING EXPENSE	1,542.33	2,500.00	282.00	2,218.00	2,500.00	2,500.00	2,500.00
423	UNIFORMS	3,067.82	4,500.00	1,745.64	2,754.36	4,500.00	4,500.00	4,500.00
	TOTAL	75,191.07	95,000.00	31,013.02	63,986.98	103,075.00	103,075.00	103,075.00
	GRAND TOTAL	1,196,552.74	1,393,783.08	719,574.98	674,208.10	1,494,838.00	1,546,108.00	1,546,108.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	RATE OF COMPENSATION CITY MGR RECOMM. 90	RATE OF COMPENSATION CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	TOTAL APPROPRIATION CITY MGR RECOMM. 90	TOTAL APPROPRIATION CITY COUNCIL APPROVED 90
101	C W P O	1	1	0	43,167.00	45,757.00	45,757.00	43,167.00	45,757.00	45,757.00
101	W P MAIN SUPVR	1	1	0	36,292.00	38,470.00	38,470.00	36,292.00	38,470.00	38,470.00
101	SPVG W P O	1	1	0	36,292.00	38,470.00	38,470.00	36,292.00	38,470.00	38,470.00
101	LAB DIRECTOR	1	1	0	33,353.00	35,354.00	35,354.00	33,353.00	35,354.00	35,354.00
101	ASST SPVG WPO	1	1	0	28,624.00	30,342.00	30,342.00	28,624.00	30,342.00	30,342.00
101	ASST WO MAIN SUPVR	1	1	0	26,789.00	28,397.00	28,397.00	26,789.00	28,397.00	28,397.00
101	SR W P O	3	3	0	26,635.00	28,233.00	28,233.00	79,905.00	84,699.00	84,699.00
101	SR LAB TECH	1	1	0	25,634.00	27,172.00	27,172.00	25,634.00	27,172.00	27,172.00
101	W P EQUIP M MEC	2	1	1-	25,634.00	27,172.00	27,172.00	51,268.00	27,172.00	27,172.00
101	WP INST TECH	1	1	0	25,370.00	27,172.00	27,172.00	25,370.00	27,172.00	27,172.00
101	WPO	1	1	0	23,986.00	25,329.00	25,329.00	23,986.00	25,329.00	25,329.00
101	W P O	3	3	0	23,896.00	25,329.00	25,329.00	71,688.00	75,987.00	75,987.00
101	WPO	1	1	0	22,621.00	25,329.00	25,329.00	22,621.00	25,329.00	25,329.00
101	ASST WPO	1	1	0	21,690.00	23,635.00	23,635.00	21,690.00	23,635.00	23,635.00
101	ASS'T W P O	1	1	0	20,739.00	21,530.00	21,530.00	20,739.00	21,530.00	21,530.00
101	AWPO	2	2	0	20,312.00	22,991.00	22,991.00	40,624.00	45,982.00	45,982.00
101	WATER LAB TECH	1	1	0	20,312.00	21,530.00	21,530.00	20,312.00	21,530.00	21,530.00
101	AWPO	1	1	0	19,879.00	21,530.00	21,530.00	19,879.00	21,530.00	21,530.00
101	W P MAIN MAN	1	1	0	19,050.00	20,193.00	20,193.00	19,050.00	20,193.00	20,193.00
101	LABORER	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	AWPO	1	1	0	17,126.00	21,530.00	21,530.00	17,126.00	21,530.00	21,530.00
101	LABORER	1	1	0	16,198.00	17,089.00	17,089.00	16,198.00	17,089.00	17,089.00
101	AWPOT	2	1	1-	15,450.00	20,670.00	20,670.00	30,900.00	20,670.00	20,670.00
101	AWPOT	0	1	1	.00	19,810.00	19,810.00	.00	19,810.00	19,810.00
101	W.P.EQUIP M MEC	0	1	1	.00	22,602.00	22,602.00	.00	22,602.00	22,602.00
	* TOTAL *	30	30	0				730,541.00	785,927.00	785,927.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
CAMCORDER CHAR GEN	1	365.00	365.00				365.00	365.00
CONTROL RM DESK/CH	1	1,500.00	1,500.00				1,500.00	1,500.00
LUNCH RM REFRIG	1	350.00	350.00				350.00	350.00
WINDOW BLINDS	10	250.00	2,500.00				2,500.00	.00
LAB CHAIR	1	165.00	165.00				165.00	165.00
** TOTAL **			4,880.00	4,091.58	4,815.00	1,419.00	4,880.00	2,380.00
203 OTHER MATERIALS & EQUIP								
GAS CHROM W/ACCS	1	43,550.00	43,550.00				43,550.00	43,550.00
SECURITY VIDEO SYS	1	5,000.00	5,000.00				5,000.00	.00
FLOC DR UNITS	2	4,000.00	8,000.00				8,000.00	8,000.00
FUEL OIL TANK	1	4,000.00	4,000.00				4,000.00	4,000.00
WATER COOLER	1	500.00	500.00				500.00	500.00
FLOOR BUFFING MACH	1	1,375.00	1,375.00				1,375.00	1,375.00
** TOTAL **			62,425.00	5,575.52	21,925.00	18,360.00	62,425.00	57,425.00
** TOTAL CAPITAL OUTLAY **			67,305.00	9,667.10	26,740.00	19,779.00	67,305.00	59,805.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	720,732.46	830,459.00	317,877.99	512,581.01	826,955.00	832,113.00	832,113.00
CODE II CAPITAL EXPENDITURES	19,482.21	15,650.00	6,375.00	9,275.00	6,150.00	6,150.00	6,150.00
CODE III MATERIALS AND SUPPLIES	221,570.89	275,975.67	136,417.39	139,558.28	202,500.00	202,500.00	202,500.00
CODE IV CONTRACTUAL SERVICES	3,934.18	6,000.00	4,012.87	1,987.13	77,000.00	77,000.00	77,000.00
T O T A L	965,719.74	1,128,084.67	464,683.25	663,401.42	1,112,605.00	1,117,763.00	1,117,763.00

* 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. A LEAK LOCATION PROGRAM HAS BEEN INSTITUTED THAT WILL RESULT IN SYSTEM LEAKS BEING REPAIRED, ALLOWING FOR 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 PROGRAM. 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	505,863.81	600,377.00	265,579.20	334,797.80	642,851.00	641,625.00	641,625.00
102	SALARIES - TEMP.	6,546.63	10,000.00	.00	10,000.00	5,000.00	5,000.00	5,000.00
103	OVERTIME	17,675.44	20,000.00	6,951.76	13,048.24	20,000.00	20,000.00	20,000.00
104	PENSION & RETIREMENT	58,475.00	63,824.00	.00	63,824.00	42,192.00	42,192.00	42,192.00
105	MEDICAL INS.-SELF FUNDING	42,115.43	36,944.00	3,444.27	33,499.73	7,900.00	10,900.00	10,900.00
105A	MEDICAL INS.-ADMIN	4,991.28	4,423.00	391.85	4,031.15	900.00	1,278.00	1,278.00
105B	MEDICAL INS.-DENTAL	4,927.35	5,814.00	5,848.26	34.26-	12,000.00	12,500.00	12,500.00
105C	MEDICAL INS.-CHP	3,722.10	3,587.00	2,688.10	898.90	6,500.00	7,100.00	7,100.00
105D	MEDICAL INS.-PHP	20,383.95	22,418.00	11,393.12	11,024.88	23,000.00	25,000.00	25,000.00
106	SOCIAL SECURITY	40,789.78	48,301.00	18,080.59	30,220.41	52,052.00	51,958.00	51,958.00
109	WORKMENS COMPENSATION	1,753.41	2,000.00	2,600.84	600.84-	2,000.00	2,000.00	2,000.00
110	LONGEVITY	12,988.28	12,771.00	900.00	11,871.00	12,560.00	12,560.00	12,560.00
	TOTAL	720,732.46	830,459.00	317,877.99	512,581.01	826,955.00	832,113.00	832,113.00
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP	19,482.21	15,650.00	6,375.00	9,275.00	6,150.00	6,150.00	6,150.00
	TOTAL	19,482.21	15,650.00	6,375.00	9,275.00	6,150.00	6,150.00	6,150.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	1,447.81	2,500.00	2,229.13	270.87	2,500.00	2,500.00	2,500.00
303	OTHER MATL'S & SUPPLIES	220,123.08	273,475.67	134,188.26	139,287.41	200,000.00	200,000.00	200,000.00
	TOTAL	221,570.89	275,975.67	136,417.39	139,558.28	202,500.00	202,500.00	202,500.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	454.00	500.00	465.00	35.00	71,000.00	71,000.00	71,000.00
405	RENTAL OF EQUIPMENT	584.00	1,000.00	770.00	230.00	1,500.00	1,500.00	1,500.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
423	UNIFORMS	2,896.18	4,500.00	2,777.87	1,722.13	4,500.00	4,500.00	4,500.00
	TOTAL	3,934.18	6,000.00	4,012.87	1,987.13	77,000.00	77,000.00	77,000.00
	GRAND TOTAL	965,719.74	1,128,084.67	464,683.25	663,401.42	1,112,605.00	1,117,763.00	1,117,763.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	W & S MAINT SUPVR	1	1	0	36,292.00	38,470.00	38,470.00	36,292.00	38,470.00	38,470.00
101	W M FOREMAN	1	1	0	28,624.00	30,342.00	30,342.00	28,624.00	30,342.00	30,342.00
101	SR W M MAN 2	4	4	0	24,648.00	26,127.00	26,127.00	98,592.00	104,508.00	104,508.00
101	BLDG MAINT MECH	1	1	0	23,896.00	25,329.00	25,329.00	23,896.00	25,329.00	25,329.00
101	SR W MAIN MAN 1	6	6	0	22,496.00	23,846.00	23,846.00	134,976.00	143,076.00	143,076.00
101	M E O HVY	4	4	0	22,496.00	23,846.00	23,846.00	89,984.00	95,384.00	95,384.00
101	SR W MAIN MAN I	1	1	0	21,956.00	23,846.00	23,846.00	21,956.00	23,846.00	23,846.00
101	SR W MM I	1	1	0	21,856.00	23,846.00	23,846.00	21,856.00	23,846.00	23,846.00
101	SR W MM I	1	1	0	21,828.00	23,846.00	23,846.00	21,828.00	23,846.00	23,846.00
101	MEO LT	1	1	0	19,050.00	20,193.00	20,193.00	19,050.00	20,193.00	20,193.00
101	RADIO DISPATCHER	1	1	0	19,034.00	20,176.00	20,176.00	19,034.00	20,176.00	20,176.00
101	LABORER	1	1	0	17,828.00	15,429.00	15,429.00	17,828.00	15,429.00	15,429.00
101	LABORER	1	0	1-	17,790.00	.00	.00	17,790.00	.00	.00
101	MEO LIGHT	1	1	0	17,362.00	20,193.00	20,193.00	17,362.00	20,193.00	20,193.00
101	W P MAIN MAN	1	1	0	15,661.00	16,601.00	16,601.00	15,661.00	16,601.00	16,601.00
101	MEO LIGHT	1	2	1	15,648.00	20,193.00	20,193.00	15,648.00	40,386.00	40,386.00
	* TOTAL *	27	27	0				600,377.00	641,625.00	641,625.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
203 OTHER MATERIALS & EQUIP								
PNEU ROTARY PIPE SA	1	1,100.00	1,100.00				1,100.00	1,100.00
PNEU BREAKING HAM	2	1,025.00	2,050.00				2,050.00	2,050.00
TRASH PUMP W/SUC	3	1,000.00	3,000.00				3,000.00	3,000.00
** TOTAL **			6,150.00	19,482.21	15,650.00	6,375.00	6,150.00	6,150.00
** TOTAL CAPITAL OUTLAY **			6,150.00	19,482.21	15,650.00	6,375.00	6,150.00	6,150.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,220.59	63,167.00	24,508.66	38,658.34	51,163.00	52,578.00	52,578.00
CODE II CAPITAL EXPENDITURES	177,788.83	39,377.00	36,783.90	2,593.10	95,535.00	95,535.00	95,535.00
CODE III MATERIALS AND SUPPLIES	52,036.95	89,339.80	44,639.58	44,700.22	94,000.00	94,000.00	94,000.00
CODE IV CONTRACTUAL SERVICES	2,585.00	3,500.00	849.94	2,650.06	3,500.00	3,500.00	3,500.00
T O T A L	292,631.37	195,383.80	106,782.08	88,601.72	244,198.00	245,613.00	245,613.00

* 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	46,207.06	49,530.00	20,887.68	28,642.32	41,714.00	41,714.00	41,714.00
103	OVERTIME	18.74	400.00	39.80	360.20	400.00	400.00	400.00
104	PENSION & RETIREMENT	6,094.00	6,640.00	.00	6,640.00	3,127.00	3,127.00	3,127.00
105	MEDICAL INS.-SELF FUNDING	1,238.00	238.00	.00	238.00	500.00	.00	.00
105A	MEDICAL INS-ADMIN	154.74	29.00	.00	29.00	100.00	.00	.00
105B	MEDICAL INS.-DENTAL	274.02	383.00	169.58	213.42	.00	1,025.00	1,025.00
105D	MEDICAL INS. PHP	.00	.00	906.88	906.88-	2,000.00	2,990.00	2,990.00
106	SOCIAL SECURITY	3,587.87	3,897.00	1,604.72	2,292.28	3,222.00	3,222.00	3,222.00
109	WORKMENS COMPENSATION	1,096.16	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	1,550.00	1,950.00	900.00	1,050.00	.00	.00	.00
	TOTAL	60,220.59	63,167.00	24,508.66	38,658.34	51,163.00	52,578.00	52,578.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	172,988.83	27,377.00	26,793.90	583.10	89,500.00	89,500.00	89,500.00
203	OTHER EQUIPMENT	4,800.00	12,000.00	9,990.00	2,010.00	6,035.00	6,035.00	6,035.00
	TOTAL	177,788.83	39,377.00	36,783.90	2,593.10	95,535.00	95,535.00	95,535.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	75.00	700.00	.00	700.00	4,000.00	4,000.00	4,000.00
304A	VEHICLE EXP-PARTS & SUPPL	26,165.27	50,139.80	18,219.88	31,919.92	50,000.00	50,000.00	50,000.00
304B	VEHICLE EXP.-REPAIRS	2,002.40	3,500.00	2,946.87	553.13	5,000.00	5,000.00	5,000.00
304C	VEHICLE EXP-GAS & OIL	23,794.28	35,000.00	23,472.83	11,527.17	35,000.00	35,000.00	35,000.00
	TOTAL	52,036.95	89,339.80	44,639.58	44,700.22	94,000.00	94,000.00	94,000.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	2,175.00	3,000.00	439.94	2,560.06	3,000.00	3,000.00	3,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
406	INSURANCE	410.00	500.00	410.00	90.00	500.00	500.00	500.00
	TOTAL	2,585.00	3,500.00	849.94	2,650.06	3,500.00	3,500.00	3,500.00
	GRAND TOTAL	292,631.37	195,383.80	106,782.08	88,601.72	244,198.00	245,613.00	245,613.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	EMPLOYEES 90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	AUTO EQ SPVR	1	0	1-	25,634.00	.00	.00	25,634.00	.00	.00
101	AUTO MECH	1	2	1	23,896.00	20,857.00	20,857.00	23,896.00	41,714.00	41,714.00
	* TOTAL *	2	2	0				49,530.00	41,714.00	41,714.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
202 VEHICLES								
DUMP TRUCK/W PLOW	1	45,000.00	45,000.00				45,000.00	45,000.00
PICKUP TRUCK	1	12,000.00	12,000.00				12,000.00	12,000.00
SEDAN	1	12,500.00	12,500.00				12,500.00	12,500.00
TRAC BACKHOE/LDR	1	20,000.00	20,000.00				20,000.00	20,000.00
** TOTAL **			89,500.00	172,938.83	27,377.00	26,793.90	89,500.00	89,500.00
203 OTHER MATERIALS & EQUIP								
PORT CELL PHONE	2	500.00	1,000.00				1,000.00	1,000.00
AIR END LIFT	1	1,975.00	1,975.00				1,975.00	1,975.00
HYDRA TRANS JACK	1	2,000.00	2,000.00				2,000.00	2,000.00
WHEEL BALANCER	1	400.00	400.00				400.00	400.00
PARTS WASHER	1	160.00	160.00				160.00	160.00
PHEL TIRE BD BRKR	1	500.00	500.00				500.00	500.00
** TOTAL **			6,035.00	4,800.00	12,000.00	9,990.00	6,035.00	6,035.00
** TOTAL CAPITAL OUTLAY **			95,535.00	177,788.83	39,377.00	36,783.90	95,535.00	95,535.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
6	PRINCIPAL	364,200.00	439,600.00	139,600.00	300,000.00	456,300.00	456,300.00	456,300.00
7	INTEREST	221,342.50	335,210.00	196,582.50	138,627.50	301,828.00	301,828.00	301,828.00
	T O T A L	585,542.50	774,810.00	336,182.50	438,627.50	758,128.00	758,128.00	758,128.00

1990 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	375,451.93	451,067.00	176,595.88	274,471.12	469,149.00	471,874.00	471,874.00
CODE II CAPITAL EXPENDITURES	20,271.88	1,000.00	.00	1,000.00	23,250.00	23,250.00	23,250.00
CODE III MATERIALS AND SUPPLIES	59,627.73	82,700.00	38,952.06	43,747.94	77,000.00	77,000.00	77,000.00
CODE IV CONTRACTUAL SERVICES	400,898.80	433,100.00	85,187.77	347,912.23	438,350.00	438,350.00	438,350.00
T O T A L	856,250.34	967,867.00	300,735.71	667,131.29	1,007,749.00	1,010,474.00	1,010,474.00

* 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 100 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.

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	245,198.45	319,642.00	135,166.29	184,475.71	343,932.00	339,178.00	339,178.00
102	SALARIES - TEMP.	22,028.00	.00	5,527.00	5,527.00-	10,000.00	10,000.00	10,000.00
103	OVERTIME	15,692.64	18,000.00	6,837.44	11,162.56	18,000.00	18,000.00	18,000.00
104	PENSION & RETIREMENT	32,522.00	36,889.00	.00	36,889.00	23,486.00	23,486.00	23,486.00
105	MEDICAL INS.-SELF FUNDING	4,294.15	11,350.00	1,713.75	9,636.25	2,960.00	8,000.00	8,000.00
105A	MEDICAL INS.-ADMIN.	792.18	1,359.00	213.90	1,145.10	370.00	913.00	913.00
105B	MEDICAL INS.-DENTAL	3,562.26	4,199.00	2,671.26	1,527.74	5,340.00	5,500.00	5,500.00
105C	MEDICAL INS-CHP	3,586.80	3,587.00	1,344.05	2,242.95	3,250.00	3,500.00	3,500.00
105D	MEDICAL INS-PHP	18,266.16	19,927.00	11,109.28	8,817.72	22,150.00	24,000.00	24,000.00
106	SOCIAL SECURITY	21,761.06	25,864.00	10,557.01	15,306.99	29,001.00	28,637.00	28,637.00
109	WORKMENS COMPENSATION	1,311.61	2,500.00	1,455.90	1,044.10	2,500.00	2,500.00	2,500.00
110	LONGEVITY	6,436.62	6,750.00	.00	6,750.00	7,160.00	7,160.00	7,160.00
112	UNEMPLOYMENT	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	375,451.93	451,067.00	176,595.88	274,471.12	469,149.00	471,874.00	471,874.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	16,072.00	.00	.00	.00	18,000.00	18,000.00	18,000.00
203	OTHER MATL'S & EQUIP	4,199.88	1,000.00	.00	1,000.00	5,250.00	5,250.00	5,250.00
	TOTAL	20,271.88	1,000.00	.00	1,000.00	23,250.00	23,250.00	23,250.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	1,732.50	2,000.00	745.93	1,254.07	2,000.00	2,000.00	2,000.00
303	OTHER MATL'S & SUPPLIES	57,895.23	80,700.00	38,206.13	42,493.87	75,000.00	75,000.00	75,000.00
	TOTAL	59,627.73	82,700.00	38,952.06	43,747.94	77,000.00	77,000.00	77,000.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	2,412.18	4,000.00	1,389.29	2,610.71	4,000.00	4,000.00	4,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
401C	UTIL.-RENSS CTY SEWER DIS	.00	20,000.00	142.35	19,857.65	20,000.00	20,000.00	20,000.00
405	RENTAL OF EQUIPMENT	1,000.00	2,000.00	1,591.00	409.00	2,000.00	2,000.00	2,000.00
409	CONSULTANT FEES	5,503.07	10,000.00	.00	10,000.00	15,000.00	15,000.00	15,000.00
410A	TUITION REIMBURSEMENT	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
414	JUDGEMENTS & CLAIMS	.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	.00	308,600.00	308,600.00	308,600.00	308,600.00
418	CONTINGENCIES	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
421	SERVICES FROM OTHER DEPT	80,000.00	80,000.00	80,000.00	.00	80,000.00	80,000.00	80,000.00
423	UNIFORMS	3,383.55	4,500.00	2,065.13	2,434.87	4,500.00	4,500.00	4,500.00
426	REFUNDS ON SEWER RENTS	.00	.00	.00	.00	250.00	250.00	250.00
	TOTAL	400,398.80	433,100.00	85,187.77	347,912.23	438,350.00	438,350.00	438,350.00
	GRAND TOTAL	856,250.34	967,867.00	300,735.71	667,131.29	1,007,749.00	1,010,474.00	1,010,474.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 89	90	+ OR -	SALARIES RATE OF COMPENSATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	TOTAL APPROPRIATION 1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	SEWER SUPERVISOR	1	1	0	28,624.00	30,342.00	30,342.00	28,624.00	30,342.00	30,342.00
101	SEWER MAINT FRMN	1	1	0	26,635.00	28,233.00	28,233.00	26,635.00	28,233.00	28,233.00
101	PR S MAIN MAN	1	1	0	24,648.00	26,127.00	26,127.00	24,648.00	26,127.00	26,127.00
101	SR S MAIN MAN	1	1	0	22,496.00	23,846.00	23,846.00	22,496.00	23,846.00	23,846.00
101	SEWER MAINT MAN	7	7	0	20,956.00	22,214.00	22,214.00	146,692.00	155,498.00	155,498.00
101	MEO LIGHT	1	1	0	19,050.00	21,596.00	21,596.00	19,050.00	21,596.00	21,596.00
101	LABORER	1	1	0	17,828.00	17,940.00	17,940.00	17,828.00	17,940.00	17,940.00
101	LABORER	1	1	0	17,828.00	18,034.00	18,034.00	17,828.00	18,034.00	18,034.00
101	LABORER	1	1	0	15,841.00	17,562.00	17,562.00	15,841.00	17,562.00	17,562.00
	* TOTAL *	15	15	0				319,642.00	339,178.00	339,178.00

1990 - 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 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
202 VEHICLES								
UTILITY TK W/PLOW	1	18,000.00	18,000.00				18,000.00	18,000.00
** TOTAL **			18,000.00	16,072.00	.00	.00	18,000.00	18,000.00
203 OTHER MATL'S & EQUIP								
RODDING MACH W/ACC	1	1,800.00	1,800.00				1,800.00	1,800.00
PORTABLE RADIO	1	1,000.00	1,000.00				1,000.00	1,000.00
ROCK BUCKET	1	1,200.00	1,200.00				1,200.00	1,200.00
3" DIAPHRAM PUMP	1	1,250.00	1,250.00				1,250.00	1,250.00
** TOTAL **			5,250.00	4,199.88	1,000.00	.00	5,250.00	5,250.00
** TOTAL CAPITAL OUTLAY **			23,250.00	20,271.88	1,000.00	.00	23,250.00	23,250.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
6	PRINCIPAL	24,700.00	109,700.00	24,700.00	85,000.00	119,700.00	119,700.00	119,700.00
7	INTEREST	17,452.53	148,191.00	94,300.64	53,890.36	121,728.00	121,728.00	121,728.00
	T O T A L	42,152.53	257,891.00	119,000.64	138,890.36	241,428.00	241,428.00	241,428.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1990 FISCAL YEAR

PUBLIC UTILITIES

I. WATER FUND REVENUES:

		Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
F2140	City of Troy	$2,225,587.00	$2,420,000.00	$941,225.00	$2,450,000.00
F21401	Village of Menands	295,287.00	295,000.00	149,512.00	310,000.00
F21402	Town of Brunswick	276,491.00	270,000.00	125,785.00	260,000.00
F21403	City of Rens/E Greenbush	858,665.00	890,000.00	438,698.00	921,000.00
F21405	Town of North Greenbush	18,766.00	28,000.00	11,737.00	25,500.00
F21406	Town of Schaghticoke	49,585.00	50,000.00	26,599.00	55,000.00
F21407	Town of Waterford	29,015.00	2,500.00	500.00	9,500.00
	** SUB-TOTAL **	$3,753,396.00	$3,955,500.00	$1,694,056.00	$4,031,000.00

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

		Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
F2142	Unmetered Water Sales	$8,718.00	$8,600.00	$7,924.00	$8,000.00
F2144	Watr Service Charges	45,865.00	45,000.00	21,343.00	42,000.00
F2148	Interest and Penalties	67,123.00	70,000.00	25,530.00	70,000.00
F2378	Water Service-Other Gov'ts.	1,329.00	30,000.00	31,651.00	35,000.00
F2401	Interest Earned on Invest.	5,545.00	1,000.00	$0.00	$6,000.00
F2401A	Int. Earn.Frm.Debt. Svc.	12,079.00	5,000.00	0.00	0.00
F2410	Rental of Real Property	738.00	750.00	771.00	800.00
F2450	Commissions (Vending)	205.00	150.00	62.00	200.00
F2620	Forf of Deposits	0.00	0.00	400.00	500.00
F2655	Minor Sales	0.00	10,000.00	13,928.00	20,000.00
F2660	Sale of City Owned Prop	$0.00	2,500.00	0.00	35,000.00
F2665	Sale of Equip-Other	19,748.00	1,500.00	178.00	800.00
F2665A	Sale of Equip-Meters	13,030.00	7,500.00	3,420.00	7,500.00
F2680	Insurance Recoveries	3,084.00	2,000.00	757.00	1,500.00
F2681	Health Insurance	28,392.00	18,000.00	11,575.00	20,000.00
F2701	Refund-Prior Yr's Exp	1,502.00	1,000.00	0.00	1,000.00
F2770	Unclassified Revenue	13,137.00	15,000.00	11,171.00	15,000.00
F2801H	Debt Service Fund	16,602.00	575.00	0.00	41,863.00
F2818	Reimb Exp from Sewer Dep	308,600.00	308,600.00	0.00	308,600.00
F3785	State Aid/Storm Disaster	0.00	0.00	0.00	0.00
F4740	OJT Training	0.00	500.00	0.00	0.00
F4785	Fed Aid/Storm disaster	0.00	0.00	0.00	0.00
F8018	Appropriated Fund Balances	0.00	442,130.00	0.00	590,651.00
	** SUB-TOTAL **	$545,697.00	$969,805.00	$128,710.00	$1,204,414.00
	** WATER FUND TOTAL **	$4,299,093.00	$4,925,305.00	$1,822,766.00	$5,235,414.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1990 FISCAL YEAR

PUBLIC UTILITIES

SEWER FUND REVENUES:

		Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
I.	Sewer Rents				
G2120	City of Troy	$884,942.00	$968,000.00	$374,383.00	$980,000.00
G2120.2	Rens Co Sewer District	31,000.00	31,000.00	31,000.00	31,000.00
	** SUB-TOTAL **	$915,942.00	$999,000.00	$405,383.00	$1,011,000.00
II.	OTHER REVENUES AND APPROPRIATED FUND BALANCE				
G2122	Sewer Service Charges	$26,689.00	$34,000.00	$15,365.00	$35,000.00
G2128	Interest and Penalties	26,770.00	30,000.00	9,410.00	30,000.00
G2378	Services From Other Gov'ts.	0.00	0.00	0.00	0.00
G2401	Earn on Investments	2,520.00	1,000.00	$0.00	$5,500.00
G2401A	Int.Earn.Frm Debt Svc.	1,163.00	1,000.00	0.00	1,000.00
G2681	Health Insurance	5,065.00	5,500.00	1,367.00	5,500.00
G2701	Refund of Prior Yr Expenses	9,231.00	1,000.00	0.00	1,000.00
G2770	Unclassified Revenue	-172.00	100.00	0.00	100.00
G2801H	Debt Service Fund	100.00	56,200.00	0.00	37,336.00
G2889	Special Assessments	0.00	0.00	0.00	0.00
G3785	State Aid/Storm Disaster	0.00	$0.00	0.00	$0.00
G4785	Fed Aid/Storm Disaster	0.00	$0.00	0.00	$0.00
G8018	Appropriated Fund Balance	0.00	97,958.00	0.00	125,466.00
	** SUB-TOTAL **	$71,366.00	$226,758.00	$26,142.00	$240,902.00
	** SEWER FUND TOTAL **	$987,308.00	$1,225,758.00	$431,525.00	$1,251,902.00

1990 SCHEDULE OF BOND PRINCIPAL & INTEREST
GENERAL FUND BONDS

PRINCIPAL: A9710.6
INTEREST: A9710.7

PAY	ORIGINAL AMOUNT	EXPENDED 1988	EXPENDED 1989	BALANCE 12/31/89	PRINCIPAL	1990 INTEREST	TOTAL
2/1	$1,950,000.00	$85,000.00	$85,000.00	$1,020,000.00	$85,000.00	$85,043.00	$170,043.00
3/1	2,652,000.00	92,000.00	92,000.00	56,000.00	56,000.00	2,268.00	58,268.00
3/1	1,174,000.00	136,500.00	136,500.00	273,000.00	136,500.00	18,632.00	155,132.00
4/15	2,389,690.00	173,500.00	173,500.00	1,205,000.00	173,500.00	116,298.00	289,798.00
2/1	5,403,630.00	510,000.00	510,000.00	2,530,000.00	485,000.00	194,437.00	679,437.00
3/15	3,068,500.00	183,800.00	183,800.00	2,338,600.00	203,800.00	198,507.00	402,307.00
(A) 4/15	2,319,095.00	150,000.00	150,000.00	1,875,000.00	150,000.00	123,750.00	273,750.00
(B) 2/15	3,000,000.00	150,000.00	175,000.00	2,675,000.00	175,000.00	181,125.00	356,125.00
4/15	3,111,550.00	256,850.00	264,900.00	2,589,800.00	264,200.00	159,751.00	423,951.00
11/15	2,906,200.00	0.00	181,200.00	2,725,000.00	200,000.00	196,200.00	396,200.00
	$27,974,665.00			$17,287,400.00	$1,929,000.00	$1,276,011.00	$3,205,011.00

1990 SCHEDULE OF PRINCIPAL AND INTEREST
BOND ANTICIPATION NOTES

FUND: GENERAL

PRINCIPAL: A9730.6
INTEREST: A9730.7

CP	PURPOSE	ISSUED	ORIGINAL AMOUNT	EXPENDED 1988	EXPENDED 1989	BALANCE 12/3189	PRINCIPAL	1990 INTEREST	TOTAL
278	1988 Motor Vehicles	5/88	152,200.00	0.00	0.00	152,200.00	71,000.00	10,675.00	81,675.00
279	Bradley Wright Dam	5/88	25,000.00	0.00	0.00	25,000.00	25,000.00	1,790.00	26,790.00
286	City Hall Windows	6/88	25,000.00	0.00	0.00	25,000.00	7,000.00	1,790.00	8,790.00
287	Fire Dept Compt I	6/88	20,000.00	0.00	0.00	20,000.00	5,000.00	1,460.00	6,460.00
275	Visitor Center	9/88	55,000.00	0.00	0.00	55,000.00	10,000.00	3,850.00	13,850.00
277	Poestenskill Bridge	9/88	22,800.00	0.00	0.00	22,800.00	5,800.00	1,625.00	7,425.00
287	Fire Dept Compt II	9/88	15,000.00	0.00	0.00	15,000.00	4,000.00	1,050.00	5,050.00
289	1989 Motor & Equipt.	3/89	400,060.00	0.00	0.00	400,060.00	0.00	28,355.00	28,355.00
290	1980 Street Improv.	6/89	1,591,725.00	0.00	0.00	1,591,725.00	0.00	110,190.00	110,190.00
291	Police Veh.& Equipt.	6/89	200,000.00	0.00	0.00	200,000.00	0.00	13,750.00	13,750.00
279	Bradley-Wright DamII	7/89	497,500.00	0.00	0.00	497,500.00	0.00	31,685.00	31,685.00
	TOTALS		$3,004,285.00			$3,004,285.00	$127,800.00	$206,220.00	$334,020.00

1990 SCHEDULE OF PRINCIPL AND INTEREST
CAPITAL NOTES

PRINCIPAL: A9740.6
INTEREST: A9740.7

FUND: GENERAL

CP	PURPOSE	ISSUED	ORIGINAL AMOUNT	EXPENDED 1988	EXPENDED 1989	BALANCE 12/31/89	1990 PRINCIPAL	1990 INTEREST	1990 TOTAL
279	Bradley Wright Dam	5/88	27,500.00	0.00	13,750.00	13,750.00	13,750.00	975.00	14,725.00
280	1988 Motor vehicle	5/88	22,500.00	0.00	11,250.00	11,250.00	11,250.00	795.00	12,045.00
285	Rehab Knick Pool	5/88	6,150.00	0.00	3,075.00	3,075.00	3,075.00	225.00	3,300.00
284	1988 Street Imp	6/88	120,000.00	0.00	60,000.00	60,000.00	60,000.00	4,265.00	64,265.00
277	Poestenskill Bridge	6/88	1,200.00	0.00	600.00	600.00	600.00	50.00	650.00
289	1989 MOTOR VEH.	3/89	9,940.00	0.00	0.00	9,940.00	4,970.00	725.00	5,695.00
290	1989 Street Improve	6/89	83,775.00	0.00	0.00	83,775.00	41,888.00	5,750.00	47,638.00
	TOTALS		$271,065.00			$182,390.00	$135,533.00	$12,785.00	$148,318.00

1990 SCHEDULE OF BOND PRINCIPAL AND INTEREST
WATER FUND BONDS

PRINCIPAL: F9710.6
INTEREST: F9710.7

FUND: WATER

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1988	EXPENDED 1989	BALANCE 12/31/89	PRINCIPAL	1990 INTEREST	TOTAL
6/1/63-Water Imp.	8/1	$7,000,000.00	$205,000.00	$205,000.00	$2,720,000.00	$205,000.00	$95,200.00	$300,200.00
5/1/65-Water Imp.	3/1	1,142,000.00	40,000.00	40,000.00	240,000.00	40,000.00	7,480.00	47,480.00
5/25/76-Water Imp.	3/1	483,000.00	18,000.00	18,000.00	19,000.00	19,000.00	770.00	19,770.00
10/15/82-Water Imp.	4/15	439,000.00	26,500.00	26,500.00	270,000.00	26,500.00	26,702.00	53,202.00
5/1/83-Water Imp.	2/1	190,000.00	15,000.00	15,000.00	120,000.00	15,000.00	9,562.00	24,562.00
9/15/84-Water Imp.	2/1	500,000.00	30,000.00	30,000.00	380,000.00	35,000.00	32,172.00	67,172.00
7/15/87-Water Imp.	4/15	180,000.00	9,700.00	10,100.00	160,200.00	10,800.00	10,062.00	20,862.00
8/15/88 -Water Imp.	4/15	1,760,000.00	0.00	95,000.00	1,665,000.00	105,000.00	119,880.00	224,880.00
TOTALS		$11,694,000.00			$5,574,200.00	$456,300.00	$301,828.00	$758,128.00

1990 SCHEDULE OF BOND PRINCIPAL & INTEREST
SEWER FUND BONDS

PRINCIPAL: G9710.6
INTEREST: G9710.7

FUND: SEWER

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1988	EXPENDED 1989	BALANCE 12/31/89	PRINCIPAL	1990 INTEREST	TOTAL
6/1/81 Sewer Imp.	3/1	$114,000.00	$13,500.00	$13,500.00	$27,000.00	$13,500.00	$1,843.00	$15,343.00
9/15/84 Sewer Imp.	3/1	175,750.00	11,200.00	11,200.00	131,400.00	11,200.00	11,165.00	22,365.00
8/15/88 Sewer Imp.	11/15	1,595,000.00	0.00	85,000.00	1,510,000.00	95,000.00	108,720.00	203,720.00
TOTALS		$1,884,750.00			$1,668,400.00	$119,700.00	$121,728.00	$241,428.00

1990
SUMMARY: GENERAL-WATER-SEWER FUNDS
BONDS-BOND ANTICIPATION-CAPITAL NOTES
PRINCIPAL-INTEREST

	OUTSTANDING BALANCE 12/31/89	PRINCIPAL	1990 INTEREST	TOTAL
BONDS				
GENERAL	$17,287,400.00	$1,929,000.00	$1,276,011.00	$3,205,011.00
WATER	$5,574,200.00	$456,300.00	$301,828.00	$758,128.00
SEWER	$1,668,400.00	$119,700.00	$121,728.00	$241,428.00
TOTAL BONDS	$24,530,000.00	$2,505,000.00	$1,699,567.00	$4,204,567.00
BOND ANTICIPATION NOTES				
GENERAL	$3,004,285.00	$127,800.00	$206,220.00	$334,020.00
WATER	0.00	0.00	0.00	0.00
SEWER	0.00	0.00	0.00	0.00
TOTAL BOND ANTIC NOTES	$3,004,285.00	$127,800.00	$206,220.00	$334,020.00
CAPITAL NOTES				
GENERAL	$182,390.00	$135,533.00	$12,785.00	$148,318.00
WATER	0.00	0.00	0.00	0.00
SEWER	0.00	0.00	0.00	0.00
TOTAL CAPITAL NOTES	$182,390.00	$135,533.00	$12,785.00	$148,318.00
GRAND TOTAL ALL FUNDS	$27,716,675.00	$2,768,333.00	$1,918,572.00	$4,686,905.00

CAPITAL IMPROVEMENT PLAN (ESTIMATED)

SIX YEAR PLAN

PROJECT	1990	1991	1992	1993	1994	1995
Public Works						
Road Construction (Curbs, Sidewalks, Streets, etc.)	$1,000,000.[b]	$1,100,000.[b]	$1,100,000.[b]	$1,200,000.[b]	$1,200,000.[b]	$1,200,000.[b]
City Hall Parking Rehabilitation			250,000.[c]			
112th Street Bridge Replacement					s/c	
Pawling Avenue Reconstruction	f/s/c					
Fire						
Medic Unit	50,000.[b]					
Generator Replacement		7,000.[o]				
Replacement Engine #4			250,000.[b]			
Ladder Truck	450,000.[b]					
Recreation						
Renovation of South Troy Pool	230,000.[b]					
Upgrade/Playground & Park Equip.		75,000.[o]				
Hudson River Vista	c					
Knickerbacker Park Recreational Fac.	1,700,000.[f/s]					

CAPITAL IMPROVEMENT PLAN (ESTIMATED)

SIX YEAR PLAN

PROJECT	1990	1991	1992	1993	1994	1995
Recreation (continued)						
Historic Pawling Avenue Fence			45,000.[f/s]			
Renovation/Prospect Pool			214,000.[b]			
Insulate Ice Rink Roof			25,000.[o]			
Paint Ice Rink			15,000.[o]			
Renovate Playground Fields				50,000.[o]		
Picnic Pavilion/Frear Park				40,000.[o]		
Bathrooms/Geer Field					15,000.[o]	
Police						
Replace Rear Yard Fuel Tank	42,000.[b]					
Public Safety Facility/Courts			c	c		

CAPITAL IMPROVEMENT PLAN (ESTIMATED)

SIX YEAR PLAN

PROJECT	1990	1991	1992	1993	1994	1995
Water						
20" Water Main - South Troy	500,000.$^{f/s}$					
Paint Water Tanks					150,000.^{o}	
Fire Hydrant Replacement Program		400,000.^{o}	400,000.^{o}	400,000.^{o}		
Sewer						
Sewers EDZ - South Troy	1,000,000.$^{f/s}$					
City Wide Equipment	350,000.^{c}	300,000.^{c}	300,000.^{c}	300,000.^{c}	300,000.^{c}	300,000.^{c}

pa - pre-authorized
o - operating
b - bonds
f - federal
s - state
c - to be determined

DESCRIPTION OF ACCOUNT CODES

1. 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 Workmen's Compensation - Expense of providing workmen's 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 desk, 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, blue-printing, 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 automobiles. (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.

414 Judgements - Court Costs and Settlement 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.