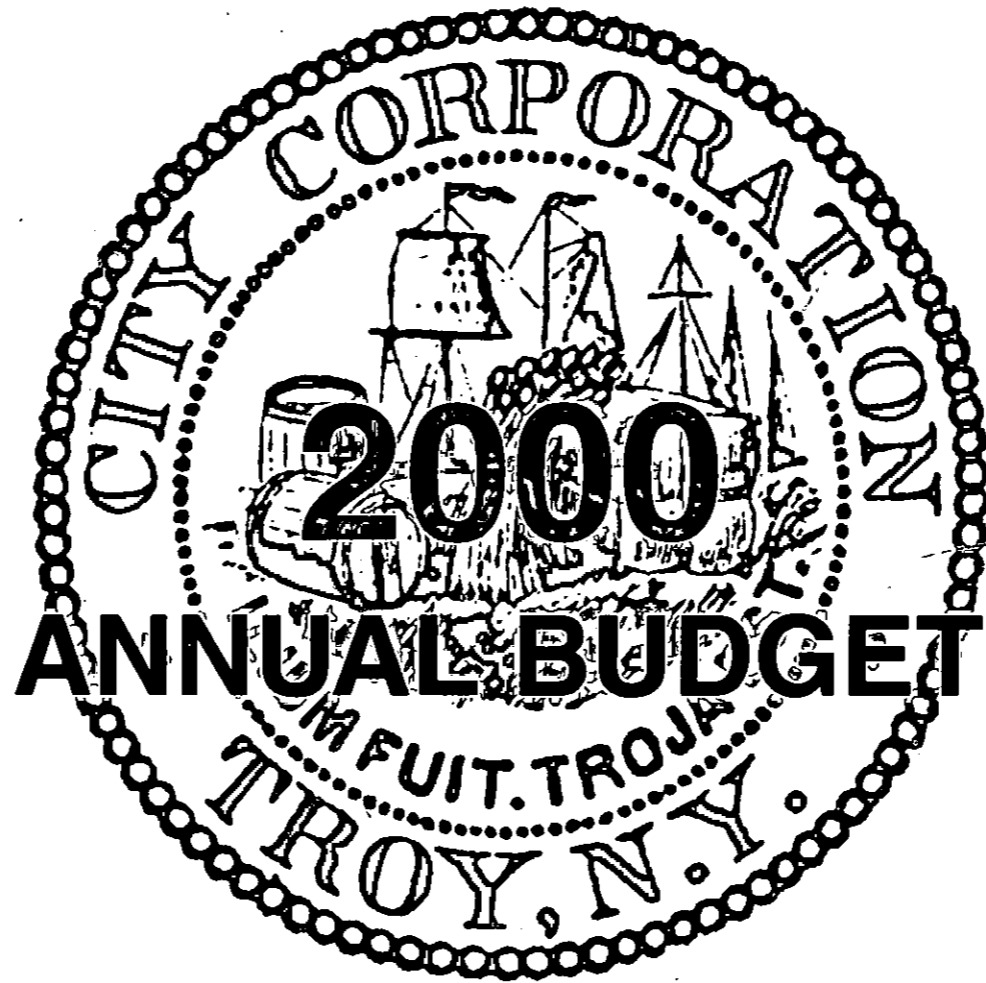


T R O Y

CITY COMPTROLLER'S  
OFFICE COPY



**MARK P. PATTISON**  
Mayor

**OWEN GOLDFARB**  
Director of Office of Management and Budget

**MARTIN C. DUNBAR**  
Comptroller

CITY OF TROY, NEW YORK

2000 ANNUAL BUDGET

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# City of Troy

Office of the Mayor

City Hall

Monument Square

Troy, NY 12180

Mark P. Pattison

Mayor

October 1, 1999

Honorable Elizabeth Walsh, City Council President  
Honorable Members of the City Council

In accordance with the Troy City Charter, I am submitting to you my recommended budget for 2000. In my 1997 budget message I said that we had established "...a blueprint for fiscal discipline that will carry us into the next century with a stronger, more stable city." My budget proposal for 2000 fulfills the promise of a stronger Troy. Your action on this proposal will determine whether that promise will be kept. This proposal puts before you the fourth consecutive balanced budget for the City of Troy and does it while holding the line on taxes.

The proposed 2000 budget stays the course that first triggered Troy's remarkable comeback. We will continue to live within our means. We will continue to make Troy a more livable city. And we will continue to find realistic ways of stimulating our economy. We will continue to avoid the use of one-shot revenue to pay operating expenses or fund debt service.

This is the fourth annual budget that I have brought forward to you and the citizens of Troy, and in several ways the most important. This budget is important because it delivers on the promises I made when I first ran for Mayor. It is important too because it continues to move us further away from the embarrassments of past mismanagement. It's worth recalling those times so that we can put today in perspective. Remember the headlines from the newspapers in 1994 and 1995 - *City Hall officially on the block* - The Record 2/1/95; *Union vows court fight over layoffs* - The Record 10/14/94; *Troy considers bankruptcy court* - Times Union 2/28/95; *Troy wants 3-month delay in paying \$3M in property taxes to county* - The Record 2/23/95; *Troy ending free trash pickups* - The Record 2/9/1995; *Judge backs CSEA in suit against Troy* - The Record 2/19/95. Add to that the City Manager's proposal to eliminate the Troy Police Department, sell Frear Park Golf Course and our recreation facilities, and For Sale signs in our Police Cars. It was a difficult time for Troy and it pained me to see my city in that condition. I was determined to do whatever I could to get us out of that mess. I promised then, and I continue to deliver with this budget, sound fiscal policy, continuous improvement of our city, and a determined, consistent fight against crime everywhere in Troy. This budget is also the product of a four-year partnership between the City Council and the Mayor's office that produced great positive change for the City of Troy.

When we began our work together in 1996, many people had already written Troy off. Troy's financial picture was worse than virtually every city in the nation. Chronic budget deficits had taken a huge toll on basic city services. We came to office to replace the irresponsible fiscal practices of the previous City Council with wise choices and true recognition of the fallacy of the "Tax and Spend More" policies of the past. Our choices were very difficult ones and the spending cuts you approved were painful, but they have put Troy in a position to enjoy a prosperous future.

We did not promise to work miracles. But when we learned about the third upgrade in our bond rating in less than two years, it felt like a miracle. Our continuous commitment to conservative fiscal practices earned Troy those upgrades and built the foundation on which Troy will flourish in the future.

***We are no longer trying to decide what we won't do. We are getting things done that will benefit the citizens of Troy for decades to come.***

Today, things are dramatically better in Troy than they were four years ago. We are no longer trying to decide what we won't do. We are getting things done that will benefit the citizens of Troy for decades to come. As good as things are, this is only the beginning. It is important that we continue the rebuilding of Troy thoughtfully, stimulating the efforts of the not-for-profit and private sectors and leveraging city assets for the maximum benefit of the people of Troy as we embark on the next four years and the new century. This budget reflects the proper balance of city expenditures with the use of our resources to encourage and enable others to improve this city.

### ***Restoring Troy's Fiscal Integrity***

***Moody's upgrades of Troy's bond rating make a statement to the world that Troy is back on track.***

**W**e have restored Troy's fiscal integrity. Closing the books on 1996, 1997 and 1998 in the black after seven consecutive years of budget deficits is proof of that. As I promised last year, Troy has emerged from the direct control of the Financial Supervisory Board during 1999. Regaining control over our own finances is one of the many signs that Troy has achieved genuine financial stability. It is important that as you review the contents of my proposal you remember that I will do everything I can to maintain tax stability in Troy. This is my fourth budget without a tax increase, while communities around us are increasing taxes year after year.

Rarely, if ever, has a government in New York State had its bond rating improved three times in less than 18 months. Moody's upgrades of Troy's bond rating make a statement to the world that Troy is back on track. As we continue our conservative spending practices, Troy's fiscal integrity grows.

This budget limits spending again to less than it was in 1994 and less than 1995. Through careful evaluation of the performance of our programs and operations, we are able to make adjustments in our expenditures and recommend only the most important new expenditures.

We are building this city back upon a solid foundation of fiscal stability, conservative spending, responsible decision-making, and solid partnerships with our citizens and institutions. It's a slow process and sometimes it's frustrating to see and hear about dozens of attractive things that I would like to do. But we must continue to make our choices carefully; avoiding flash-in-the-pan actions that attract immediate attention, but produce little or nothing for the long-term health of our city. As tempting as quick fixes are, we must act, as public servants, to ensure stability and prosperity far beyond the time we are in office.

### ***Making Troy Cleaner and Safer***

Crime is dropping in Troy. Robberies are down; assaults, burglaries, larcenies and motor vehicle thefts have decreased. The crime rate per 1000 residents in Troy has dropped more than 20% since 1995. These statistics are based on actual complaints, not just arrests or convictions. Although it sounds good that these statistics are declining, we cannot diminish our attack on crime. Our fight is not over and the numbers are still not good enough. In this budget, I am proposing hiring three Police Officers. Our success in reducing crime has been the result of putting more police on the streets preventing crime. It has come from civilian Community Service Officers working with families and young people; from an effective Park, Walk and Talk program; a growing Trespass Affidavit Program; and a strong Civil Enforcement program – all targeted to stemming crime before it starts.

***For the first time in over fifty years, our police will be working from new Troy Police Department Precinct Stations in Lansingburgh and South Troy.***



For the first time in over fifty years, our police will be working from new **Troy Police Department Precinct Stations in Lansingburgh and South Troy**. The use of precinct stations is one more tool in our Community Policing strategy that is helping people get to know their police officers, helping police know more about the communities they protect and improving the ability of our officers to prevent crime. Funding for the precinct stations in this budget includes the cost for two Community Service Officers, lease costs for six months and fit-up costs. Funding for only half the year is included to allow us 6 months to consult with residents of these neighborhoods. We will offer them the opportunity to advise on the best location, the most effective hours of operation and the most appropriate names for the precinct stations. These stations will be the hubs of law enforcement and community service in Lansingburgh and South Troy. They will help us put city services closer to the people who pay for them and the people who need them.

2000 will mark the beginning of the **Parent Project** in the City of Troy, the first city in the Northeast United States to implement this innovative program to help families and schools keep young people out of the criminal justice system. The program will result in reduced school dropouts, improvements to alternative sentencing options and preemptive interventions with young people headed in the wrong direction. The mandated 16-hour training program, conducted by our Community Service Officers, will assist parents in managing the behavior of their children who have skirted the criminal justice system, but who have potential to redirect their lives.

When you consider voting on this budget, think about where we've been, where we are now and where you want Troy to be in the future. We have taken great strides to make this city cleaner and safer. Look at our downtown and what's happening there. It's come back to life with building renovations, new sidewalks and streets, benches and trashcans, and new storefronts. Today, it reflects the hopeful attitude that is bringing business to Troy and displacing the blight and crime that once prevailed. Look at the progress in North Central – new sidewalks and streets, and crime is being fought on every corner. There are new businesses coming to Lansingburgh in the proposed shopping center. Industry is growing again in South Troy. Troy is clearly better off today than four years ago, but our job is not finished.

I have proposed in this budget that we restore the position of **Director of Code Enforcement**, eliminated by the previous administration. Our fight with neglectful absentee landowners is far from over. We need a lead person in the Building Code Department to support an aggressive application of City Codes and to coordinate with our Civil Enforcement Unit. We know that lax building maintenance and inattention to building safety drags neighborhoods down. We need to protect the investments of good property owners and encourage their efforts to make their city better. We can do that by expanding our Code Enforcement efforts and making them more effective under the leadership of a skilled director.

In our Public Works Department, the employees have been doing outstanding work. But they need help to accomplish everything a city demands. To enhance our ability to keep this city clean, I am proposing the addition of one truck driver and one laborer in the Sanitation Bureau.

As a direct result of our sound fiscal management, we have been able to add three new fire trucks to the Troy Fire Department's fleet. The days of borrowing fire trucks from Cohoes and Albany are over. We'll still call them when we need help, but at least we can hold our heads high knowing that we have fire trucks that can respond dependably. We've invested in the safety of our firefighters by purchasing personal safety gear and new breathing apparatus for their protection. Although our contractual agreement allows us to take advantage of savings due to attrition, I have chosen to use those savings from 1999 to keep the force at its current strength through the year 2000.

## *Economic Vitality*

One of the best indicators of the health of a community is business growth. You can see, touch and taste the new businesses that have come to our city – Thomasville Furniture on River Street; Industrial Tool and Die Co., expanding on Industrial Park Road; Ultimate Screen Graphics moving to Troy from Albany; Rapid Application Developers growing from 1 employee to 45; La Bella Rosa Imports and many others. Those businesses employ people in Troy, bring visitors here and their convenience keeps money in Troy that previously was spent across the river.

***Projections for job growth in Troy are 50% higher than the national***

Another measure of economic vitality is private sector job growth. Projections for job growth in Troy are 50% higher than the national average. According to a survey completed by Manpower, Inc., fully 33% of the Troy employers responding expect to increase employment. Nationally, only 22% of employers expect to increase employment. The following excerpt from Manpower's Employment Outlook Survey, tells the story:

### **GOOD NEWS TO CONTINUE IN TROY**

Upbeat employment activity will prevail in the Troy area, where 33% of those interviewed expect workforce expansion and 7% are preparing for contraction. Another 37% plan to make no adjustments and 23% aren't sure.

Less favorable postings were issued at this time last year when 23% maintained they would enlarge their personnel rolls and 13% envisioned smaller staffs. Three months ago the outlook was also quite bright, as 30% said they would step up employment and 7% reported plans to diminish work levels. Approaching year's end, hiring activity is most apparent in durable and non-durable goods manufacturing, transportation/public utilities, wholesale/retail trade, education and services. Reductions are expected in public administration.

We are using every possible source of assistance we can find to keep businesses in Troy and bring in new ones. It's working. We have two energetic business liaisons in City Hall establishing connections with existing and potential business operators, keeping them informed of new programs and making sure the city is responsive to their needs. When you approved my proposal to expand the Economic Development Zone in Troy, you offered wage tax credits to more businesses than ever. There are already 360 employees certified for these tax credits, saving employers \$270,000 that doesn't cost Troy a cent. Whether it is Advance Auto Parts expanding in North Central; the new shopping plaza planned for Lansingburgh; Warren Electric moving and expanding in South Troy; Mary Elizabeth of London opening a new store downtown; or La Bella Rosa Imports opening a new Italian Imports store in South Troy; there is tangible business growth in this city. That growth is here because we made this a city with a future – one that people can be proud of and one that has hope for tomorrow. Together we wiped out the embarrassment of a city, near bankruptcy, disabled by political bickering. We've started to put it back together again. As you consider this budget proposal, remember the mistakes of the past and represent the people of Troy well by not repeating them. Adopting this budget will keep Troy on the path to a bright future with strong businesses and dependable jobs for our citizens.

## *Improving the way we do business*

This budget allows us to restructure, without increasing costs, the way we provide citizen services from City Hall. It also enables the city to take its proper leadership role in providing youth services; coordinating youth programs funded by federal, state and city dollars. We will strengthen our Parks Maintenance Bureau, City Recreation Bureau and special events by combining those units into one **Parks, Recreation and Special Events Bureau** within the **City Services Department** under the direction of the Deputy Mayor. Also housed in the new City Services Department will be the following service bureaus: Code Enforcement, Solid Waste Management, Engineering and Planning. Remaining in the Department of Public works will be the Bureaus of Streets, Sanitation, Central Garage and Facilities Maintenance. The formation of the City Services Department will enable us to focus these services, with a team approach, on providing top-quality customer service.

I propose recreating the **Troy Youth Bureau**. It is time that we get control of the funds for youth programs within our city and coordinate those resources with the other programs we administer for youth services. By establishing the Youth Bureau, we can use state funding to ensure that there is coordination among the not-for-profit agencies, our Community Service Program and our recreation programs. Doing so will maximize the benefit Troy citizens gain from outside resources. Our Community Partners are doing terrific work in equipping young people with job skills, providing counseling services and helping families cope with the challenges of growing up in today's environment. We need to make sure all those efforts are coordinated toward a common goal.

I am proud to present the Troy City Council with this budget proposal for the year 2000.  
Troy is a city on the move –

On the move to pride, prosperity and respect,  
On the move to the home of growing and prospering businesses,  
On the move to the place people want to live, work and visit in the Capital Region,  
On the move to renown as a place for artists to live, create and exhibit,  
On the move to increasingly valuable partnerships with colleges, universities and institutions.

Troy can and will be the next shining city on the hill, and on the waterfront. When Watts Up lights up our skyline and people ride our new smooth streets and RCCA – The Arts Center opens its doors; as boats launch from 123<sup>rd</sup> Street, as the South Troy Industrial Road bustles with new industry; this will be the city with a come-back story envied across the nation. That road to success can only be obstructed by forgetting the bad choices that resulted in the chaos and embarrassing mess of the past. We can't let that happen. This budget provides the catalyst to make those visionary pictures become reality. Let us continue the working partnership we've built and used to get this city back on its feet and fighting for the reputation our citizens deserve. The 21<sup>st</sup> Century offers us the opportunity to celebrate the success of Troy. The challenge is exciting. We only need to be wise and responsible in our choices. I know we can do it.

*The 21<sup>st</sup> Century  
offers us the  
opportunity to  
celebrate the  
success of Troy.*

# BUDGET CERTIFICATION

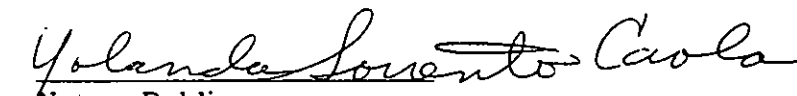
STATE OF NEW YORK )  
COUNTY OF RENSSELAER ) .SS:

**MARK P. PATTISON**, being duly sworn, deposes and says, that I am the Mayor of the City of Troy, New York and I make this certification pursuant to Section 5.20.3 of the Troy City Charter. I herein certify that to the best of my knowledge and belief, the within budget recommendation reflects all known or anticipated expenditures and accurately reflects all known or anticipated revenues, and is in balance between total expenditures and total revenues.

**Dated:** Troy, New York  
September 30, 1999

  
Mark P. Pattison

Sworn to before me this  
30<sup>th</sup> day of September, 1999.

  
Notary Public

YOLANDA SORRENTO CAOLA  
Notary Public, State of New York  
Reg. # 9110825  
Residing in Rensselaer County  
Commission Expires 12-31-00

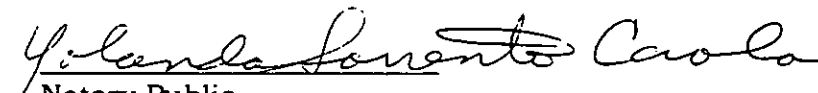
STATE OF NEW YORK )  
COUNTY OF RENSSELAER ) .SS:

**OWEN GOLDFARB**, being duly sworn, deposes and says, that I am the Budget Director of the City of Troy, New York and I make this certification pursuant to Section 5.20.3 of the Troy City Charter. I herein certify that to the best of my knowledge and belief, the within budget recommendation reflects all known or anticipated expenditures and accurately reflects all known or anticipated revenues, and is in balance between total expenditures and total revenues.

**Dated:** Troy, New York  
September 30, 1999

  
Owen Goldfarb

Sworn to before me this  
30<sup>th</sup> day of September, 1999.

  
Notary Public

YOLANDA SORRENTO CAOLA  
Notary Public, State of New York  
Reg. # 9110825  
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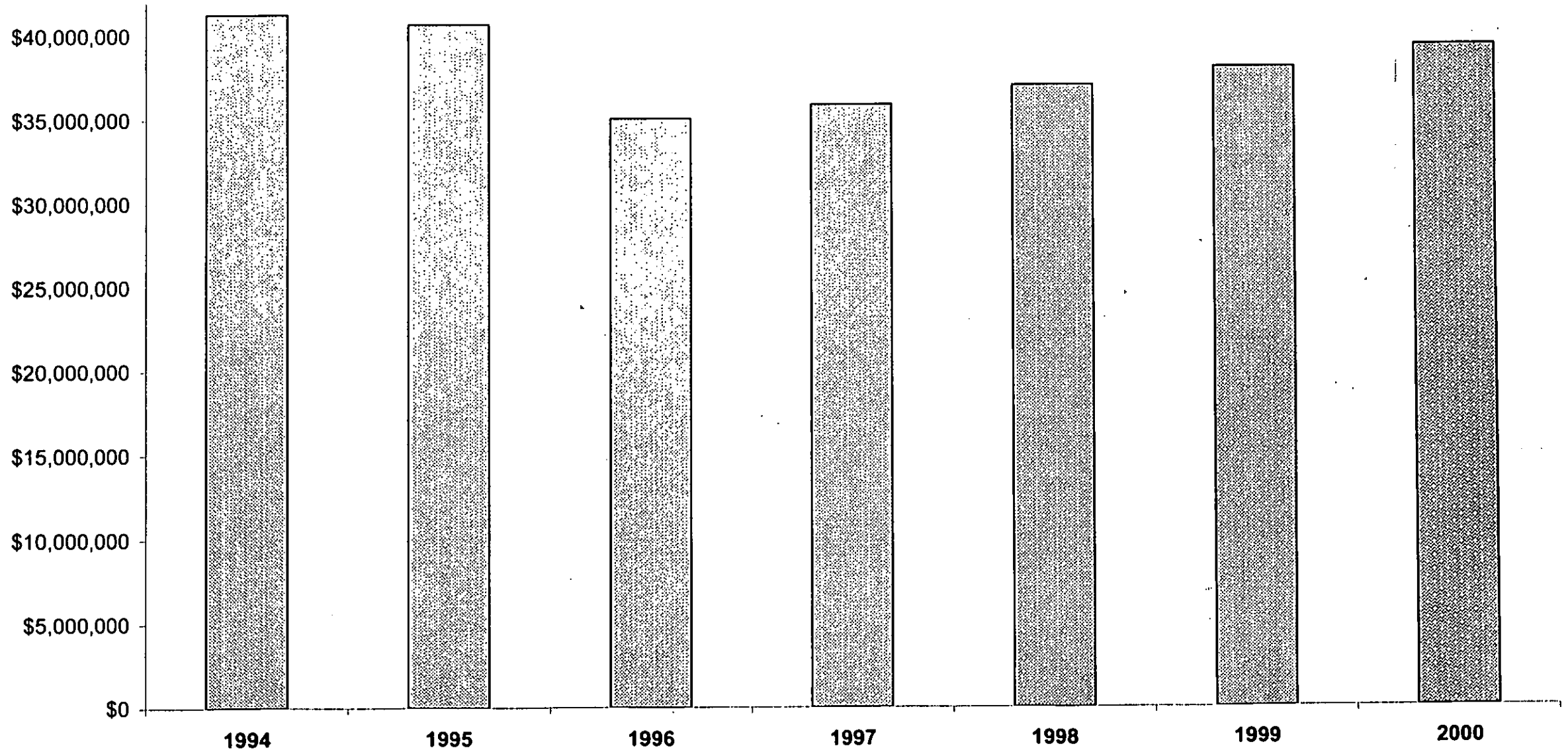
**CITY OF TROY  
2000 ANNUAL BUDGET  
SUMMARY OF CITY DEBT AS OF OCTOBER 1, 1999**

Description	Amount
<b>I. General Fund</b>	
Serial Bonds	10,681,800.
Bond Anticipation Notes	0.
Troy M.A.C.	<u>62,772,764.</u>
Total General Fund	73,454,564.
 <b>II. Water Fund</b>	
Serial Bonds	1,323,200.
 <b>III. Sewer Fund</b>	
Serial Bonds	<u>600,000.</u>
Grand Total – All Funds	75,377,764.

**City of Troy  
Annual Budget - Summary of General Tax Requirements  
2000 Fiscal Year**

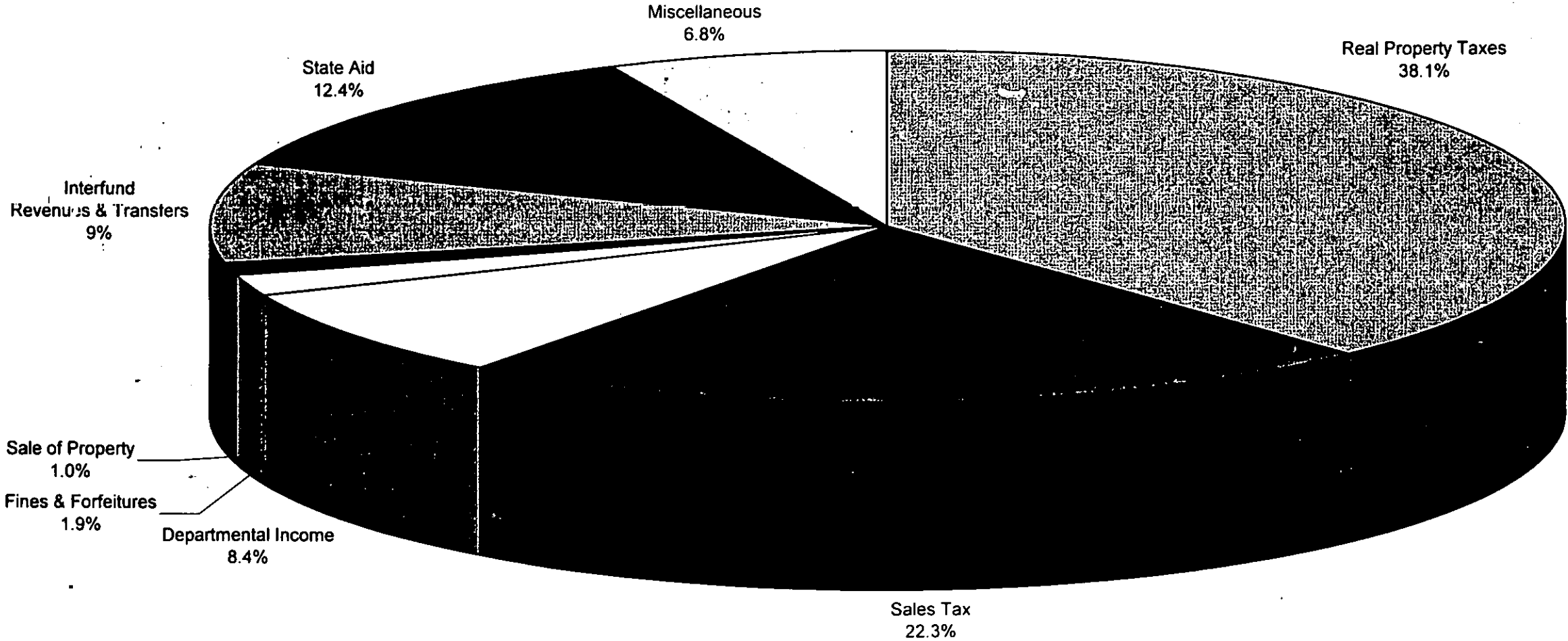
<b>I. APPROPRIATIONS - GENERAL FUND</b>	<b>\$39,344,911</b>
<b>II. REVENUE SOURCES</b>	
Local Revenues	\$16,380,165
Interfund Revenues	1,961,000
State Aid	5,070,933
Federal Aid	478,613
Interfund Transfers	1,659,000
Appropriated Fund Balance	0
<b>BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES</b>	<b>\$13,795,200</b>
<b>III. REAL PROPERTY TAX LEVY</b>	
Revenue Required for Appropriations	\$13,795,200
Add: Provisions for Uncollectible Taxes	950,000
Add: Provision for Uncollectible School Taxes	845,000
Add: Provision for Redemption of B.A.N.'s	0
Subtract: Estimated Collections - Prior Year's Taxes	962,805
<b>TOTAL REQUIRED TAX LEVY</b>	<b>\$14,627,395</b>
<b>IV. ASSESSMENTS</b>	
Total Assessed Valuation	\$549,479,347
Less: Exempt Valuations	296,847,307
<b>Net Taxable Valuation</b>	<b>\$252,632,040</b>
<b>V. TAX RATE 2000</b>	<b>\$57.90</b>
1999	57.90
1998	57.90
1997	57.90

# GENERAL FUND 1994 - 2000



# 2000 REVENUES

## GENERAL FUND





City of Troy  
 Summary of Revenues  
 For the 2000 Fiscal Year

General Fund

Revenues	Actual Receipts 1998	Approved Estimates 1999	Proposed Estimates 2000
<b>Local Sources</b>	<b>24,292,173</b>	<b>24,434,917</b>	<b>24,641,200</b>
Real Property Taxes			
A1000-1001 Real Property Taxes	13,934,461	13,808,917	13,795,200
<b>Subtotal</b>	<b>13,934,461</b>	<b>13,808,917</b>	<b>13,795,200</b>
Real Property Tax Items			
A1050-1051 Gain from Sale of Acquired Prop.	0	25,000	25,000
A1050-1081 Payment in Lieu of Taxes	389,670	375,000	390,000
A1050-1081A Pymt in Lieu of Taxes Water/Sewr	421,000	421,000	421,000
A1050-1090 Interest & Penalties on Real Prop	451,877	240,000	350,000
<b>Subtotal</b>	<b>1,262,547</b>	<b>1,061,000</b>	<b>1,186,000</b>
Non Property Tax Items			
A1100-1110 State Adm Tax Retail Sale	726	0	0
A1100-1120 Sales Tax PILOT - County	8,199,023	8,660,000	8,760,000
A1100-1130 Utilities Gross Receipts Tax	616,385	655,000	620,000
A1100-1170 Franchises	279,032	250,000	280,000
<b>Subtotal</b>	<b>9,095,165</b>	<b>9,565,000</b>	<b>9,660,000</b>
<b>Departmental Income</b>	<b>3,225,344</b>	<b>3,168,150</b>	<b>3,294,060</b>
General Government			
A1200-1230 Treasurer's Fees	97,861	75,000	90,000
A1200-1240 Comptroller's Fees	14	50	50
A1200-1245 Corporation Counsels Fees	1,029	6,000	1,110
A1200-1250 Assessor's Fees	1,500	6,500	21,500
A1200-1255 Clerk's Fees	13,811	6,800	10,000
<b>Subtotal</b>	<b>114,215</b>	<b>94,350</b>	<b>122,660</b>
Public Safety			
A1200-1520 Police Report Fees	0	0	0
A1200-1550 Public Pound Charges	3,727	1,000	2,500
A1200-1560 Safety Inspection Fees	22,165	27,000	27,000
A1200-1570 Demolition Charges	20,000	0	0
A1200-1589 Alarm Service Police & Fire	0	0	0
<b>Subtotal</b>	<b>45,892</b>	<b>28,000</b>	<b>29,500</b>
Health			
A1200-1603 Vital Statistics Fees	83,742	90,000	90,000
A1200-1640 Adv Life Support Medical Billing	857,949	825,000	875,000
A1200-1650 HAZMAT-EMT Charges		15,000	45,000
<b>Subtotal</b>	<b>941,690</b>	<b>930,000</b>	<b>1,010,000</b>
Transportation			
A1200-1720 Parking Garage	313,506	320,000	320,000
A1200-1730 Parking Lots	266,034	292,000	292,000
A1200-1789 Towing Administrative Fees	37,890	25,600	30,000
<b>Subtotal</b>	<b>617,429</b>	<b>637,600</b>	<b>642,000</b>
Culture and Recreation			
A1200-2012 Recreation Concessions	46,892	42,000	45,000
A1200-2012A Recr Concessions - Knick Ice Rink	35,141	50,000	50,000
A1200-2025 Pool Fees	5,675	6,000	6,000
A1200-2050 Golf Fees	459,701	465,000	480,000
A1200-2065 Skating Rink Fees-Knick Ice Rink	466,946	495,000	495,000
A1200-2089 Other Recreation Fees	44,150	55,000	55,000
<b>Subtotal</b>	<b>1,058,505</b>	<b>1,113,000</b>	<b>1,131,000</b>
Home and Community Services			
A1200-2130 Landfill Charges	9,239	8,700	4,000
A1200-2130A Recycling	88,367	75,000	40,000
A1200-2130B Landfill Commercial Property Fees	0	0	0
A1200-2130C Recycling Container Fee	340,446	280,000	307,400
A1200-2220 Civil Service Exam Fees	9,560	1,500	7,500
<b>Subtotal</b>	<b>447,612</b>	<b>365,200</b>	<b>358,900</b>

**City of Troy  
Summary of Revenues  
For the 2000 Fiscal Year**

**General Fund**

Revenues	Actual Receipts 1998	Approved Estimates 1999	Proposed Estimates 2000
<b>Intergovernmental Charges</b>	<b>456,667</b>	<b>409,380</b>	<b>465,105</b>
General			
A2200-2210 Snow Removal	675	0	675
A2200-2228 Data Processing Services	17,340	19,250	17,000
A2200-2280 Civil Service - School District	24,745	26,000	26,000
Subtotal	42,760	45,250	43,675
Public Safety			
A2200-2290 Stop DWI County/Seatbelt	510	6,000	18,000
Subtotal	510	6,000	18,000
Transportation			
A2200-2300 Public Works Services	37,130	37,130	37,130
Subtotal	37,130	37,130	37,130
Use of Money and Property			
A2400-2401 Interest Earnings on Investments	339,175	305,000	330,000
A2400-2410 Rental of City Owned Real Prop.	30,804	10,000	30,000
A2400-2450 Telephone Commissions	6,287	6,000	6,300
Subtotal	376,266	321,000	366,300
<b>Licenses and Permits</b>	<b>361,224</b>	<b>291,700</b>	<b>370,800</b>
Licenses			
A2500-2501 Business & Occupational Licenses	36,555	33,000	34,000
A2500-2502 Precious Metals Licenses	0	100	100
A2500-2540 Bingo Licenses	37,988	21,000	24,000
A2500-2541 Games of Chance Licenses	10,710	300	300
A2500-2542 Dog Licenses	10,614	6,600	9,000
A2500-2543 Amusement Licenses	0	100	100
A2500-2544 Dog Licenses Apportionment	800	1,000	1,000
A2500-2545 Licenses - Other	1,568	1,000	1,200
Subtotal	98,235	63,100	69,700
Permits			
A2500-2550 Loading Zone Permits	0	500	500
A2500-2555 Building & Alternation Permits	230,629	200,000	265,000
A2500-2560 Street Opening Permits	16,355	8,000	10,000
A2500-2565 Plumbing Permits	5,600	4,600	5,600
A2500-2570 Sign Permits	6,760	11,000	15,000
A2500-2595 Handicapped Signs	3,645	4,500	5,000
Subtotal	262,989	228,600	301,100
<b>Fines and Forfeitures</b>	<b>716,996</b>	<b>702,000</b>	<b>737,000</b>
A2600-2610 Criminal Fines & Forfeit of Bail	51,366	36,000	52,000
A2600-2610A Parking Fines	305,749	310,000	310,000
A2600-2610B Traffic Fines	275,521	275,000	300,000
A2600-2610C Parking Fines - Scofflaws	5,293	25,000	5,000
A2600-2610D Traffic Fines - Surcharges	51,651	56,000	60,000
A2600-2620 Forfeiture of Deposits - Misc. Fines	850	0	10,000
A2600-2620A Forfeiture of Deposits	26,567	0	0
Subtotal	716,996	702,000	737,000
<b>Sales of Prop. &amp; Compensation for Loss</b>	<b>331,366</b>	<b>371,750</b>	<b>382,200</b>
A2640-2655 Minor Sales - Scrap	3,600	6,750	4,000
A2640-2660 Sales of City Owned Real Property	0	2,500	1,000
A2640-2665 Sales of City Equipment	0	12,500	5,000
A2640-2680 Insurance Recoveries	18,031	25,000	25,000
A2640-2681 Health Insurance	309,735	325,000	347,200
Subtotal	331,366	371,750	382,200
<b>Miscellaneous</b>	<b>406,204</b>	<b>250,000</b>	<b>285,000</b>
A2700-2701 Refund of Prior Years Expenses	117,413	30,000	50,000
A2700-2705 Gifts & Donations	202,692	210,000	210,000
A2700-2770 Other Unclassified Revenue	86,100	10,000	25,000
Subtotal	406,204	250,000	285,000

City of Troy  
 Summary of Revenues  
 For the 2000 Fiscal Year

General Fund

Revenues	Actual Receipts 1998	Approved Estimates 1999	Proposed Estimates 2000
<b>Interfund Revenues</b>	<b>1,528,959</b>	<b>1,921,000</b>	<b>1,961,000</b>
A2800-2801A Community Development	731,536	1,100,000	1,125,000
A2800-2801B Community Developmt/Svce Officer	93,554	60,000	75,000
A2800-2801C Water Fund	550,000	550,000	550,000
A2800-2801D Sewer Fund	211,000	211,000	211,000
A2800-2801F Capital Fund	(57,131)	0	0
A2800-2801H Debt Service Fund	0	0	0
<b>Subtotal</b>	<b>1,528,959</b>	<b>1,921,000</b>	<b>1,961,000</b>
<b>State Aid</b>	<b>9,039,745</b>	<b>4,746,199</b>	<b>5,070,933</b>
<b>General Government</b>			
A3000-3001 Per Capital Revenue Sharing	7,885,026	3,759,066	3,685,400
A3000-3005 Mortgage Tax Distribution	335,175	235,000	325,000
A3000-3021 Aid to Court Facilities	20,486	15,000	83,920
A3000-3040 Tx Map & Assessments (STAR)	32,559	0	28,000
A3000-3060 Record Mgt.	0	0	0
A3000-3089 Other State Aid EMT	0	0	0
A3000-3089A Emplmt Prog. Grant	0	0	0
<b>Subtotal</b>	<b>8,273,245</b>	<b>4,009,066</b>	<b>4,122,320</b>
<b>Public Safety</b>			
A3000-3330 Unified Court Administration	168,118	155,000	185,000
A3000-3335 Div. of Crim. Justice	1,350	0	0
A3000-3389 Public Safety Other	4,900	0	0
<b>Subtotal</b>	<b>174,367</b>	<b>155,000</b>	<b>185,000</b>
<b>Transportation</b>			
A3000-3510 Highway Safety (CHIPs)	582,133	582,133	588,357
<b>Subtotal</b>	<b>582,133</b>	<b>582,133</b>	<b>588,357</b>
<b>Other State Aid</b>			
A3000-3820 Youth Services	0	0	175,256
A3000-3889 Other-Flag Day Grant	10,000	0	0
A3000-3960 Emerg Disaster Assistance	0	0	0
<b>Subtotal</b>	<b>10,000</b>	<b>0</b>	<b>175,256</b>
<b>Federal Aid</b>	<b>268,141</b>	<b>100,000</b>	<b>478,613</b>
<b>Public Safety</b>			
A4700-4320 COP's Ahead Program (MORE)	268,141	100,000	43,075
A4700-4321 COP's Universal	0	0	435,538
A4700-4589 Other Transportation	0	0	0
A4700-4960 Emerg. Disaster Assistance	0	0	0
<b>Subtotal</b>	<b>268,141</b>	<b>100,000</b>	<b>478,613</b>
<b>Interfund Transfers</b>	<b>1,346,011</b>	<b>1,652,500</b>	<b>1,659,000</b>
A5000-5031 Water Fund	1,200,000	1,595,000	1,595,000
A5000-5032 Special Grant Fnd/Eco Develop Zone	41,625	57,500	64,000
A5000-5033 Debt Service Fund	104,386	0	0
<b>Subtotal</b>	<b>1,346,011</b>	<b>1,652,500</b>	<b>1,659,000</b>
<b>Appropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
A8000-8018 Appropriated Fund Balance	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>41,972,831</b>	<b>38,047,596</b>	<b>39,344,911</b>

City of Troy  
 Summary of Revenues  
 For the 2000 Fiscal Year

Water Fund

Revenues	Actual Receipts 1998	Approved Estimates 1999	Proposed Estimates 2000
<b>Home and Community Service</b>			
<i>Metered Sales</i>			
F2100-2140 City of Troy	4,101,959	4,602,000	4,422,500
F2100-21401 Village of Menands	397,770	395,000	422,500
F2100-21402 Town of Brunswick	593,136	651,000	646,000
F2100-21403 City of Rens./Twn of E. Grnbush	1,373,319	1,350,000	1,402,500
F2100-21405 Town of North Greenbush	122,433	112,000	129,000
F2100-21406 Town of Schaghticoke	131,340	128,000	134,000
F2100-21407 Town of Waterford	16,706	500	22,500
<i>Unmetered Water Sales &amp; Other Revenue</i>			
F2100-2142 Unmetered Water Sales	4,284	4,000	4,200
F2100-2144 Water Service Charges	46,012	45,000	50,000
F2100-2148 Interest & Penalties	131,028	100,000	134,000
F2300-2378 Water Service - Other Gvt's	0	15,750	15,751
<b>Subtotal</b>	<b>6,917,986</b>	<b>7,403,250</b>	<b>7,382,951</b>
<b>Use of Money and Property</b>			
F2400-2401 Int. Earnings on Investments	59,813	20,000	54,000
F2400-2410 Rental of City Owned Real Prop.	22,711	22,000	22,000
F2400-2450 Commissions (Vending)	0	0	0
<b>Subtotal</b>	<b>82,524</b>	<b>42,000</b>	<b>76,000</b>
<b>Permits</b>			
F2500-2590 Fishing Permits	12,763	15,000	15,000
<b>Subtotal</b>	<b>12,763</b>	<b>15,000</b>	<b>15,000</b>
<b>Fines and Forfeitures</b>			
F2600-2620 Forfeiture of Deposits	0	500	500
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Sales of Prop. &amp; Compensation for Loss</b>			
F2640-2655 Minor Sales	19,189	20,000	20,000
F2640-2665 Sale of Equipment - Other	2,560	800	2,500
F2640-2665A Sale of Equipment - Meters	4,420	7,500	7,500
F2640-2680 Insurance Recoveries	0	1,500	1,500
F2640-2681 Health Insurance	777	6,500	6,500
<b>Subtotal</b>	<b>26,946</b>	<b>36,300</b>	<b>38,000</b>
<b>Miscellaneous</b>			
F2700-2701 Refund of Prior Years Expenses	10,732	1,000	6,000
F2700-2770 Unclassified Revenue	288	5,000	5,000
<b>Subtotal</b>	<b>11,019</b>	<b>6,000</b>	<b>11,000</b>
<b>Interfund Revenues</b>			
F2800-2801F Capital Fund	4,268	0	0
F2800-2818 Reimbursement from Sewer Fund	269,500	289,000	289,000
<b>Subtotal</b>	<b>273,768</b>	<b>289,000</b>	<b>289,000</b>
<b>State Aid</b>			
F3000-3960 Emerg Disaster Assistance	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Aid</b>			
F4700-4960 Emerg Disaster Assistance	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance</b>			
F8000-8018 Appropriated Fund Balance	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>7,325,006</b>	<b>7,792,050</b>	<b>7,812,451</b>

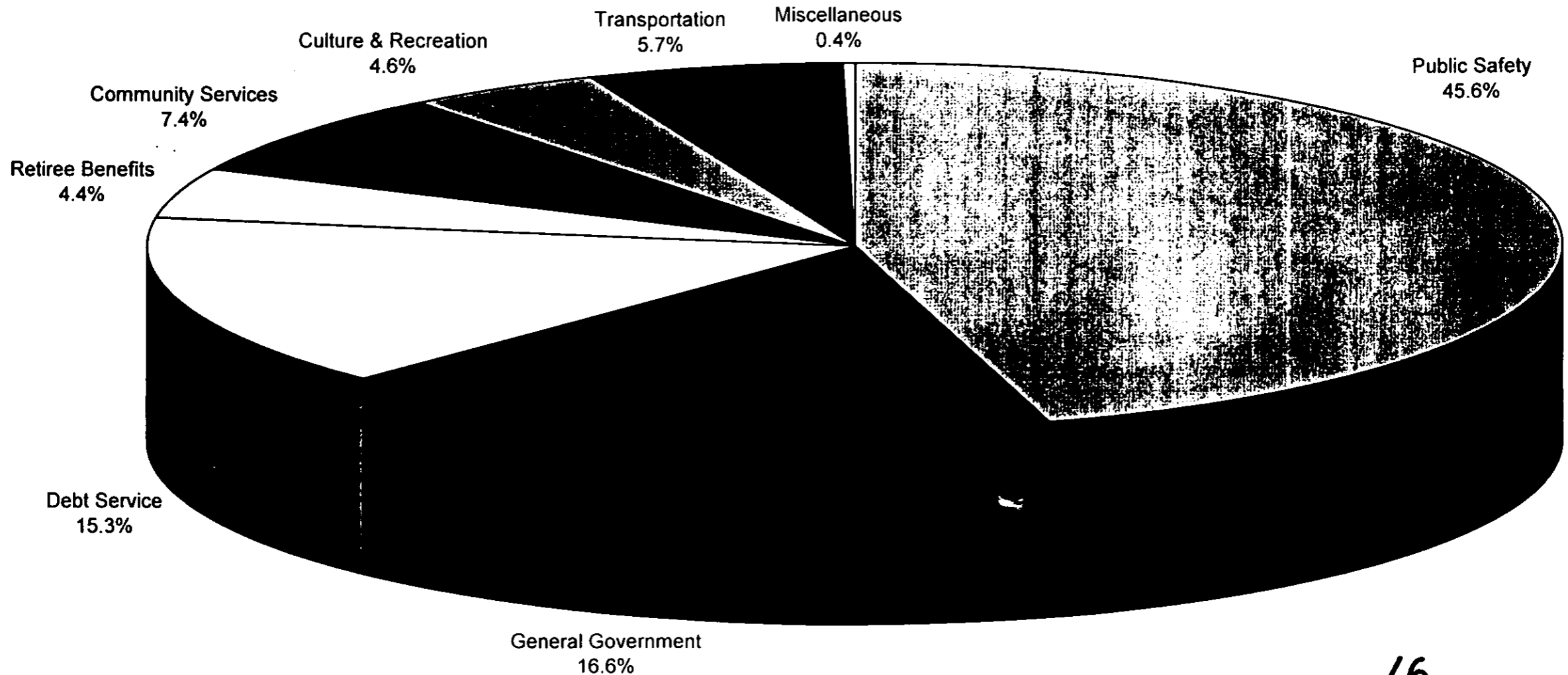
**City of Troy  
Summary of Revenues  
For the 2000 Fiscal Year**

**Sewer Fund**

Revenues	Actual Receipts 1998	Approved Estimates 1999	Proposed Estimates 2000
<b>Departmental Income</b>			
<b>Sewer Rents</b>			
G2100-2120 City of Troy	1,177,900	1,334,600	1,282,525
G2100-21202 Rensselaer County Sewer District	80,750	65,000	80,750
<b>Sewer Charges</b>			
G2100-2122 Sewer Service Charges	18,274	15,000	25,000
G2100-2128 Interest & Penalties	36,899	38,000	40,000
G2300-2378 Service for Other Gvt's	75	100	100
<b>Subtotal</b>	<b>1,313,899</b>	<b>1,452,700</b>	<b>1,428,375</b>
<b>Use of Money and Property</b>			
G2400-2401 Int. Earnings on Investments	11,133	7,500	15,000
G2400-2401A Int. Earnings from Debt Service	0	0	0
<b>Subtotal</b>	<b>11,133</b>	<b>7,500</b>	<b>15,000</b>
<b>Sales of Prop. &amp; Compensation for Loss</b>			
G2640-2681 Health Insurance	121	1,000	1,000
<b>Subtotal</b>	<b>121</b>	<b>1,000</b>	<b>1,000</b>
<b>Miscellaneous</b>			
- G2700-2701 Refund of Prior Years Expenses	4,147	100	5,000
- G2700-2770 Unclassified Revenue	50	100	100
<b>Subtotal</b>	<b>4,197</b>	<b>200</b>	<b>5,100</b>
<b>Interfund Revenues</b>			
G2800-2801H Debt Service Fund	0	100	100
<b>Subtotal</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>State Aid</b>			
G3000-3960 Emerg Disaster Assistance		0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Aid</b>			
G4700-4960 Emerg Disaster Assistance	0		
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance</b>			
G8000-8018 Appropriated Fund Balance	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>1,329,349</b>	<b>1,461,500</b>	<b>1,449,575</b>

# 2000 EXPENDITURES

## GENERAL FUND



City of Troy  
 Summary of Appropriations  
 For the 2000 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
<b>General Governmental Support</b>	3,274,275	56,500	649,500	1,500,990	0	0	749,095	0	300,000	6,530,360
<b>Legislative</b>										
A1010 City Council	160,936	0	700	6,800	0	0	40,611	0	0	209,047
<b>Subtotal</b>	160,936	0	700	6,800	0	0	40,611	0	0	209,047
<b>Executive</b>										
A1210 Mayor	347,389	1,000	4,000	10,000	0	0	69,036	0	0	431,425
<b>Subtotal</b>	347,389	1,000	4,000	10,000	0	0	69,036	0	0	431,425
<b>Office of City Comptroller</b>										
A1315 Administration	530,496	0	6,100	60,800	0	0	113,477	0	0	710,873
A1320 Bureau of Auditor	40,223	0	300	50	0	0	4,799	0	0	45,372
A1325 Bureau of Cash Receipts	202,621	0	500	70,000	0	0	46,182	0	0	319,303
A1345 Contracts and Procurement	84,215	0	5,500	68,300	0	0	23,082	0	0	181,097
A1355 Bureau of Assessments	130,129	0	750	37,800	0	0	34,711	0	0	203,390
<b>Subtotal</b>	987,684	0	13,150	236,950	0	0	222,251	0	0	1,460,035
<b>Staff</b>										
A1410 City Clerk	84,859	0	2,000	10,200	0	0	11,956	0	0	109,015
A1420 Corporation Counsel	338,008	1,000	2,000	106,000	0	0	68,219	0	0	515,227
A1430 Personnel & Civil Service	130,775	0	800	19,600	0	0	20,205	0	0	171,380
A1440 City Svcs-Engineering	235,571	500	1,750	3,200	0	0	38,367	0	0	279,388
A1450 Elections	40,240	0	100	4,000	0	0	3,078	0	0	47,418
A1490 City Svcs-Admin	152,648	1,000	2,000	3,250	0	0	35,165	0	0	194,063
<b>Subtotal</b>	982,101	2,500	8,650	146,250	0	0	176,990	0	0	1,316,491
<b>Shared Services</b>										
A1620 DPW-Facility Maintenance	253,462	0	51,000	565,200	0	0	90,679	0	0	960,341
A1640 DPW-Central Garage	328,136	500	427,000	5,000	0	0	123,195	0	0	883,831
A1680 Information Services	214,567	52,500	120,000	95,000	0	0	26,333	0	0	508,400
<b>Subtotal</b>	796,165	53,000	598,000	665,200	0	0	240,207	0	0	2,352,572
<b>Special Items</b>										
A1710 Health/Work Comp	0	0	0	76,000	0	0	0	0	0	76,000
A1910 Unallocated Insurance	0	0	0	164,790	0	0	0	0	0	164,790
A1920 Association Dues	0	0	0	15,000	0	0	0	0	0	15,000
A1930 Judgements and Claims	0	0	0	150,000	0	0	0	0	0	150,000
A1950 Taxes & Asses. On Property	0	0	0	5,000	0	0	0	0	0	5,000
A1989 Vehicles Repairs	0	0	25,000	0	0	0	0	0	0	25,000
A1990 Contingency Account	0	0	0	0	0	0	0	0	300,000	300,000
A1995 Troy MAC	0	0	0	25,000	0	0	0	0	0	25,000
<b>Subtotal</b>	0	0	25,000	435,790	0	0	0	0	300,000	760,790

**City of Troy  
Summary of Appropriations  
For the 2000 Fiscal Year**

**General Fund**

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
<b>Public Safety</b>	13,117,809	148,000	266,900	886,112	0	0	3,536,985	0	0	17,955,806
<b>Law Enforcement</b>										
A3120 Public Safety Police	6,232,983	69,500	137,000	563,812	0	0	1,508,609	0	0	8,511,904
<b>Subtotal</b>	6,232,983	69,500	137,000	563,812	0	0	1,508,609	0	0	8,511,904
<b>Traffic</b>										
A3320 DPW Traffic Control	212,238	0	21,000	34,500	0	0	51,773	0	0	319,511
<b>Subtotal</b>	212,238	0	21,000	34,500	0	0	51,773	0	0	319,511
<b>Fire Prevention &amp; Control</b>										
A3410 Public Safety Fire	6,270,422	77,500	106,000	285,100	0	0	1,858,895	0	0	8,597,917
<b>Subtotal</b>	6,270,422	77,500	106,000	285,100	0	0	1,858,895	0	0	8,597,917
<b>Other Protection</b>										
A3610 Examining Boards	3,290	0	100	0	0	0	252	0	0	3,642
A3620 City Svcs-Code Enforcement	398,876	1,000	2,800	2,700	0	0	117,456	0	0	522,832
<b>Subtotal</b>	402,166	1,000	2,900	2,700	0	0	117,708	0	0	526,474
<b>Health</b>	79,527	0	1,300	4,293	0	0	18,080	0	0	103,200
<b>Public Health</b>										
A4020 Vital Statistics/Records Mgt	79,527	0	1,300	4,293	0	0	18,080	0	0	103,200
<b>Subtotal</b>	79,527	0	1,300	4,293	0	0	18,080	0	0	103,200
<b>Transportation</b>	721,415	0	272,000	1,028,500	0	0	216,243	0	0	2,238,158
<b>Highway</b>										
A5110 DPW Street Maintenance	721,415	0	272,000	1,028,500	0	0	216,243	0	0	2,238,158
<b>Subtotal</b>	721,415	0	272,000	1,028,500	0	0	216,243	0	0	2,238,158
<b>Culture &amp; Recreation</b>	823,970	0	105,200	767,000	0	0	132,583	0	0	1,828,753
<b>Recreation</b>										
A7150 City Svcs-Parks, Rec and Events	793,461	0	105,200	237,000	0	0	123,544	0	0	1,259,205
A7310 City Svcs-Youth	30,509	0	0	190,000	0	0	9,039	0	0	229,548
<b>Subtotal</b>	823,970	0	105,200	427,000	0	0	132,583	0	0	1,488,753



City of Troy  
 Summary of Appropriations  
 For the 2000 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
<b>Culture</b>										
A7410 Troy Public Library	0	0	0	320,000	0	0	0	0	0	320,000
A7520 Troy Visitor Center	0	0	0	20,000	0	0	0	0	0	20,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<b>Home and Community Services</b>	<b>1,104,545</b>	<b>500</b>	<b>9,150</b>	<b>1,475,630</b>	<b>0</b>	<b>0</b>	<b>234,300</b>	<b>0</b>	<b>0</b>	<b>2,913,201</b>
<b>General Environment</b>										
A8020 City Svcs-Planning & CD	379,570	500	1,500	12,100	0	0	89,076	0	0	482,746
A8021 Zoning Board & Planning Comm	30,193	0	250	2,000	0	0	2,384	0	0	34,827
<b>Subtotal</b>	<b>409,763</b>	<b>500</b>	<b>1,750</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>517,573</b>
<b>Sanitation</b>										
A8160 DPW Sanitation	694,782	0	7,400	1,432,200	0	0	231,916	0	0	2,366,298
<b>Subtotal</b>	<b>694,782</b>	<b>0</b>	<b>7,400</b>	<b>1,432,200</b>	<b>0</b>	<b>0</b>	<b>231,916</b>	<b>0</b>	<b>0</b>	<b>2,366,298</b>
<b>Natural Resources</b>										
A8745 Flood & Erosion Control	0	0	0	29,330	0	0	0	0	0	29,330
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,330</b>
<b>Undistributed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,600</b>	<b>2,762,248</b>	<b>1,727,585</b>	<b>35,000</b>	<b>0</b>	<b>7,775,433</b>
<b>Employee Benefits - Retirees</b>										
A9060 Hospital & Medical Ins	0	0	0	0	0	0	1,657,955	0	0	1,657,955
A9065 Dental Ins	0	0	0	0	0	0	69,630	0	0	69,630
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,727,585</b>	<b>0</b>	<b>0</b>	<b>1,727,585</b>
<b>Debt Service</b>										
A9710 Serial Bonds	0	0	0	0	3,250,600	2,762,248	0	0	0	6,012,848
A9730 Bond Anticipation Notes	0	0	0	0	0	0	0	0	0	0
A9785 Installment Purchase Debt	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,600</b>	<b>2,762,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,012,848</b>
<b>Interfund Transfers</b>										
A9902 Unemployment Insurance	0	0	0	0	0	0	0	35,000	0	35,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total</b>	<b>19,121,541</b>	<b>205,000</b>	<b>1,304,050</b>	<b>5,662,525</b>	<b>3,250,600</b>	<b>2,762,248</b>	<b>6,614,871</b>	<b>35,000</b>	<b>300,000</b>	<b>39,344,911</b>

City of Troy  
 Summary of Appropriations  
 For the 2000 Fiscal Year

Water Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
<b>General Governmental Support</b>	62,572	6,000	0	0	0	0	15,800	0	0	217,772
F1640 DPU Garage	62,572	6,000	127,900	5,500		0	15,800	0	0	217,772
<b>Subtotal</b>	<b>62,572</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>217,772</b>
<b>Home and Community Services</b>	2,131,712	27,050	718,668	3,675,703	0	0	590,019	0	0	7,143,152
F8310 DPJ Administration	253,156	12,000	4,100	3,357,403	0	0	73,446	0	0	3,700,105
F8320 DPU Pumping Station	0	0	5,700	168,500	0	0	0	0	0	174,200
F8330 DPU Purification	1,021,534	550	497,750	130,800	0	0	269,805	0	0	1,920,439
F8340 DPU Transmission	857,022	14,500	211,118	19,000	0	0	246,768	0	0	1,348,408
<b>Subtotal</b>	<b>2,131,712</b>	<b>27,050</b>	<b>718,668</b>	<b>3,675,703</b>	<b>0</b>	<b>0</b>	<b>590,019</b>	<b>0</b>	<b>0</b>	<b>7,143,152</b>
<b>Debt Service</b>	0	0	0	0	389,697	61,830	0	0	0	451,527
F9710 Serial Bonds	0	0	0	0	389,697	61,830	0	0	0	451,527
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,697</b>	<b>61,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,527</b>
<b>Total</b>	<b>2,194,284</b>	<b>33,050</b>	<b>718,668</b>	<b>3,675,703</b>	<b>389,697</b>	<b>61,830</b>	<b>605,819</b>	<b>0</b>	<b>0</b>	<b>7,812,451</b>

City of Troy  
 Summary of Appropriations  
 For the 2000 Fiscal Year

Sewer Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
<b>Home and Community Services</b>	480,847	8,300	110,738	541,057	0	0	154,073	0	0	1,295,015
G8120 DPU Sanitary Sewers	480,847	8,300	110,738	541,057	0	0	154,073	0	0	1,295,015
<b>Subtotal</b>	480,847	8,300	110,738	541,057	0	0	154,073	0	0	1,295,015
<b>Debt Service</b>	0	0	0	0	120,000	34,560	0	0	0	154,560
G9710 Serial Bonds	0	0	0	0	120,000	34,560	0	0	0	154,560
<b>Subtotal</b>	0	0	0	0	120,000	34,560	0	0	0	154,560
<b>Total</b>	480,847	8,300	110,738	541,057	120,000	34,560	154,073	0	0	1,449,575

**City of Troy - Budget Preparation for 2000**  
Expenditures Summary

MINOR CODE	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT YEAR BUDGET	--- CURRENT YEAR ENCUMBRANCES --- FIRST 6 MONTHS	EST. LAST 6 MONTHS	REQUESTED BUDGET	CITY MAYOR REC. 2000	CITY COUNCIL APPROVED 2000
	Code 1 :	\$152,972.86	\$159,567.00	\$71,951.24	\$87,615.76	\$160,936.00	\$160,936.00	\$160,936.00
	Code 3 :	\$532.32	\$700.00	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00
	Code 4 :	\$1,590.92	\$6,800.00	\$1,522.92	\$5,277.08	\$10,800.00	\$10,800.00	\$10,800.00
	Code 8 :	\$22,130.81	\$33,085.00	\$15,612.16	\$17,472.84	\$40,611.00	\$40,611.00	\$40,611.00
<b>Subtotals for Major Code 1010 :</b>		<b>\$177,226.91</b>	<b>\$200,152.00</b>	<b>\$89,086.32</b>	<b>\$111,065.68</b>	<b>\$213,047.00</b>	<b>\$213,047.00</b>	<b>\$213,047.00</b>

**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 PRESIDENT OF THE CITY COUNCIL IS THE PRESIDING OFFICER AT COUNCIL MEETINGS, WHICH ARE CURRENTLY HELD THE FIRST THURSDAY OF EACH MONTH.

## Expenditures

MINOR CODE	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT YEAR BUDGET	--- CURRENT YEAR ENCUMBRANCES ---		REQUESTED BUDGET	CITY MAYOR REC. 2000	CITY COUNCIL APPROVED 2000
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
<b>Code 1:</b>								
101	SALARIES - PERMANENT	\$142,069.42	\$159,267.00	\$64,752.88	\$94,514.12	\$160,636.00	\$160,636.00	\$160,636.00
102	SALARIES - TEMPORARY	\$10,603.44	\$0.00	\$7,198.36	(\$7,198.36)	\$0.00	\$0.00	\$0.00
110	LONGEVITY	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
Subtotals for Code 1 :		\$152,972.86	\$159,567.00	\$71,951.24	\$87,615.76	\$160,936.00	\$160,936.00	\$160,936.00
<b>Code 3:</b>								
301	OFFICE SUPPLIES	\$532.32	\$700.00	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00
Subtotals for Code 3 :		\$532.32	\$700.00	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00
<b>Code 4:</b>								
403	PRINTING & ADVERTISING	\$658.92	\$1,000.00	\$167.92	\$832.08	\$5,000.00	\$5,000.00	\$5,000.00
404	REPAIRS TO EQUIPMENT	\$92.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
409	INTERPRETER SERVICES	\$840.00	\$5,000.00	\$1,355.00	\$3,645.00	\$5,000.00	\$5,000.00	\$5,000.00
410	TRAINING EXPENSE	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
411	TRAVEL EXPENSES	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Subtotals for Code 4 :		\$1,590.92	\$6,800.00	\$1,522.92	\$5,277.08	\$10,800.00	\$10,800.00	\$10,800.00
<b>Code 8:</b>								
804	PENSION & RETIREMENT	\$5,470.74	\$1,202.00	\$601.00	\$601.00	\$866.00	\$866.00	\$866.00
805	HEALTH CARE	\$4,706.45	\$15,672.00	\$7,836.00	\$7,836.00	\$22,187.00	\$22,187.00	\$22,187.00
805B	DENTAL	\$690.90	\$3,810.00	\$1,905.00	\$1,905.00	\$5,246.00	\$5,246.00	\$5,246.00
806	SOCIAL SECURITY	\$11,262.72	\$12,401.00	\$5,270.16	\$7,130.84	\$12,312.00	\$12,312.00	\$12,312.00
Subtotals for Code 8 :		\$22,130.81	\$33,085.00	\$15,612.16	\$17,472.84	\$40,611.00	\$40,611.00	\$40,611.00