



# City of Troy

1985 Annual Budget  
Presented by  
John P. Buckley  
City Manager

# City of Troy

CITY HALL  
TROY, NEW YORK 12130

October 15, 1984

WILLIAM L. CARLEY  
MAYOR  
LOUIS ANTHONY, JR.  
DEPUTY MAYOR  
JOHN P. BERRY  
PAT M. CASALE  
WILLIAM F. FAGAN  
FRANCIS J. FLYNN  
FRANK W. LAMIANO  
MARTIN G. MAHAR  
JOHN J. TULLY



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

In accordance with the provisions of the Troy City Charter, I am submitting the proposed Budget for the fiscal year beginning January 1, 1985. This is the thirteenth Budget that I have submitted to a Troy City Council and each year as costs continue to rise and the sources of additional revenues continue to dwindle it is even more difficult to keep our budget balanced while giving our citizens all the services they want and still keeping a tax rate within the bounds necessary to keep our City competitive and progressing. This year with the inflation rate increasing at a more moderate pace I have attempted to make the necessary adjustments in the Budget to assure the continued progress of our community within the framework of our ability to pay.

Revenue funds from the Federal Government have remained basically unchanged. The only source of funding is the Federal Revenue Sharing and 100% of those funds go toward Police and Fire salaries. The only other Federal monies are grant programs for specific capital projects such as U.D.A.G. grants, and these cannot be used for any budget purposes. The City of Troy has been extremely fortunate over the past several years to have had the administrative ability to obtain several millions of dollars in these grant funds to pay for housing improvements, commercial improvements, highway improvements, bridge improvements and many other infrastructure improvements. These additional funds complement the budget but do not directly affect it. Without our ability to acquire these additional funds, our citizens would be burdened with a much higher tax rate to accomplish all the major infrastructure improvements that we have constructed over the years. The amount of Federal Community Development funds has not increased over the past several years. Twenty percent of these funds go to operate the City's Department of Planning and Community Development and seventy percent of the salaries in the Bureau of Code Enforcement are paid with C.D. funds. As our cost for employee salaries and fringe benefits increase and the funds available do not increase, we must continually tighten our belts to operate these entities.

State Aid to the cities amounts to almost 25% of our Budget. This has been capped for almost four years. Finally, through the united efforts of all the cities throughout the State, the Governor relaxed the cap enough to give us a small increase. This, of course, did not take into account the prior years of high inflation that the cities received no increases. It is our citizens that pay the State taxes and we have a right to realize some of the benefits when the State's economy is moving ahead.

As in past years this Administration has continued to attack all the areas in the Budget that continue to spiral in costs. We have not just picked on the large

items, but have gotten down to the nitty-gritty in a real effort to control costs. Two of our biggest areas of increase are in Medical costs and our Street Lighting costs. During 1984 we entered into a new medical contract with Blue Shield and negotiated it with all of our employee unions. It was my aim to hold the line on our medical costs while not decreasing any of our major benefits to our employees. We were successful in accomplishing this goal. Although the costs have continued to rise we have arrested the huge inflationary spiral. We are continuing to negotiate with our unions so that all new employees share a small burden of the medical costs for themselves and their families. We must continue to monitor these medical costs and negotiate them both with our unions and with those firms that supply the contractual services so that our citizens are not overburdened by the expense. The street lighting costs are now over \$500,000 and have gone up over \$150,000 in the past year. It is always a difficult job to reduce the number of street lights, and we cannot afford to keep adding more and more expensive lights. It is an area where many of our citizens could help us hold the line in taxes by installing small porch lights in dark areas. The costs of these in many instances would be less than the taxes needed to pay the mushrooming street light costs and in many instances they would be a more effective form of lighting. The City also has no control over rate increases granted by the State's Public Service Commission to increase our telephone, gas and electric charges. Such items as Social Security and Retirement costs go up automatically with salary increases and when changed by Federal or State legislation.

The City has continued to go self-insured on its vehicles and on many of its buildings; we have continued to pursue all avenues of energy conservation, and we have reduced most of the loopholes in unemployment insurance claims. There is still room for improvement in all of these fields, but I mention them to show the Council that we are addressing every area where savings might be made. In the months ahead our supervisors and employees are going to realize that the City will not tolerate vehicle accidents caused by abject carelessness. This cost area will come under even tighter scrutiny with a new accident prevention program that we are just implementing.

We are continually monitoring our overall assessment program in the City to see that all our new developments are helping us to properly broaden our tax base. With approximately 48% of our property in the City of Troy tax-exempt, it is necessary to continue to promote our town as much as possible in order to attract new developers, whether for industrial, commercial or housing. Many of the wonderful developments that have occurred in Troy over the past several years had some form of tax abatement granted to them in order to be competitive with other communities. These abatements reduce at the rate of 5% a year over a 10 year period until the project is paying its full assessment. Troy will continue to benefit from these projects in the years ahead. However, we must continue to strive to attract additional developments by taking a positive approach to our City and continue the tremendous upsurge in financial activity that we are now experiencing in all areas of Troy. Only by the government and its citizens working together with a positive outlook can we continue to induce additional capital into Troy.

As I have in past years, I requested all the Department Heads and Bureau Heads to submit realistic budget that will render adequate service to our citizens while holding the line on costs. I have allowed a limited amount of equipment to be purchased

in this proposed Budget while remaining within the tax limits that the property owner can afford to pay. We are increasing our automated computer capacity in many of the offices. We hope to have a Bond Sale later this year, and I have allowed approximately a \$187,000 increase for the two payments that will be necessary in 1985.

There are two areas that must be addressed in the coming year. First, the loss of our college trained and technical personnel to the State or private enterprise and the difficulty or inability to replace them with equally qualified personnel. Research has shown that this group of technical employees has not fared as well as other city employees over the past several years, and therefore their positions are no longer competitive with other areas in the Capital District. Secondly, I believe we must address the large number of our employees who live outside the City of Troy. While it is not, I repeat not, my intention to make any current employees who now live outside the City relocate into Troy, I believe we have to establish a policy whereby all future employees live in Troy and remain residents as long as they are employed by the City of Troy. The employees salaries are being paid by the residents of Troy and therefore it is my opinion that the employees should contribute either through renting or owning toward the betterment of our community. There is no doubt that they will do a better job all around if they are working for their own community.

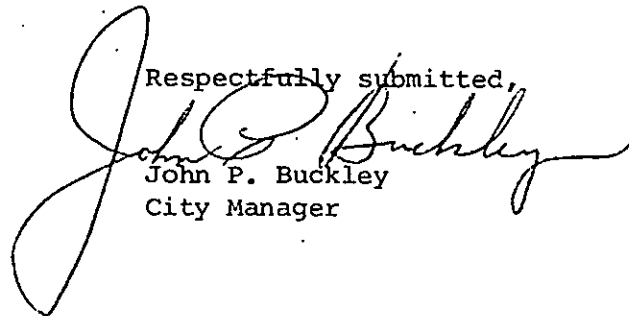
On the revenue side of this proposed Budget there are a few bright notes. This year I was able to negotiate a sales tax agreement with Rensselaer County that will assure the City of Troy a fair return for assisting Rensselaer County with its financial problems. State Aid has increased a small amount in 1984 and we are assuming that we will get at least as much in 1985. It appears at this date, that even with such items as our overrun on street lighting of about \$80,000, emergencies at the sanitary landfill of about \$25,000, the various departments will live within their budget estimates between now and the end of the year. Obviously, severe snow storms or other unforeseen emergencies in November or December will change this picture. However, the Department Heads are to be commended for their ability and their efforts to run a tight ship.

It should not be necessary for me to take the time in this Budget Message to reflect on all the progressive things that are happening in Troy. I can't help but wonder where all the doom and gloom people are that kept chanting "it will never happen here". Well it is happening and it has been happening without taxing our citizens with a burden that they can't afford. Just look around downtown Troy. For years people visiting Troy told us how exciting it was. Now our own people are joining in the chorus. We have a fine little city and we are going to continue to do great things in it until it is the gem of the northeast. Look at our renovated buildings, our new stores, new shopping centers, new roads, new bridges, drive through our parks, look at the fantastic events for all age groups in our new Riverfront Park that the doom and gloomers said was a waste of money and, most of all, listen to Trojans themselves that have found a new pride in our City - yours and mine. That's the new Troy that this City Manager, this Administration and this City Council are building by working hard together.

In the proposed Budget that I am presenting to you today it is totally geared toward continuing our progress. There is no proposal for layoffs or cutbacks in our workforce; there is no increase in any fees; there is no increase in either the water or sewer rates. There is an increase so that all of our employees will receive a 6% salary increase effective January 1st, and this is substantially higher than the current cost of living index or the consumer price index. There is a reasonable increase for the Troy Public Library. I am recommending that we increase the hourly rate for our School Crossing Guards who haven't had a raise in a few years. I am also recommending that we increase the payments to the pensioners in the old Police and Fire pension system. This includes the pensioners or their widows. They too have not had an increase in several years.

If the City Council approves the proposed 1985 Budget and accepts the recommendations that I have outlined, then there will be no tax increase for the taxpayers of the City of Troy in the coming year.

Respectfully submitted,

A large, stylized handwritten signature in cursive script, appearing to read "John P. Buckley". The signature is written in black ink and is positioned over the typed name and title.

John P. Buckley  
City Manager

JPB:od

CITY OF TROY, NEW YORK

1985 ANNUAL BUDGET

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ANNUAL BUDGET - SUMMARY OF GENERAL TAX REQUIREMENTS  
 1985 FISCAL YEAR - (JANUARY 1 THRU DECEMBER 31, 1985)

I.	<u>APPROPRIATIONS - GENERAL FUND</u>		<u>\$23,620,161</u>
II.	<u>REVENUE SOURCES</u>		
	LOCAL REVENUES	\$ 6,643,270	
	INTERFUND REVENUES	1,029,769	
	STATE AID	6,163,213	
	FEDERAL AID	658,357	
	APPROPRIATED FUND BALANCE	610,000	
	BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES		<u>\$ 8,515,552</u>
III	<u>REAL PROPERTY TAX LEVY</u>		
	REVENUE REQUIRED FOR APPROPRIATIONS	\$ 8,515,552	
	ADD: PROVISION FOR UNCOLLECTIBLE TAXES	500,000	
	ADD: PROVISION FOR UNCOLLECTED SCHOOL TAXES	320,000	
	SUBTRACT: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	650,000	
	TOTAL REQUIRED TAX LEVY		<u>\$ 8,685,552</u>
IV	<u>ASSESSMENTS</u>		
	TOTAL ASSESSED VALUATION	\$ 472,940,407	
	LESS: EXEMPT VALUATIONS	226,751,285	
	NET TAXABLE VALUATION		<u>\$246,189,122</u>
V	<u>TAX RATE</u>		
	1985 TAX RATE - PER \$1,000 OF TAXABLE VALUATION		<u>\$ 35.28</u>
	1984 - \$35.28		
	1983 - \$33.45		
	1982 - \$30.55		
	1981 - \$28.20		

ANNUAL BUDGET  
 FEDERAL REVENUE SHARING FUND  
1985 FISCAL YEAR

I. ESTIMATED REVENUE

Entitlement Period - Twelve	TOTAL	<u>\$658,357</u>
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II. APPROPRIATIONS

Public Safety - Police A 3120		
101A - Salaries - F.R.S.	\$329,179	
Public Safety - Fire A 3410		
101A - Salaries - F.R.D.	\$329,178	
	TOTAL	<u>\$658,357</u>

ANNUAL BUDGET

ESTIMATED REVENUE BY SOURCE

1985 FISCAL YEAR

	<u>ACTUAL RECEIPTS 1983</u>	<u>BUDGET APPROVED 1984</u>	<u>REVENUE THRU 6/30/84</u>	<u>PROPOSED BUDGET 1985</u>
<u>GENERAL FUND</u>				
I. <u>REAL PROPERTY TAXES</u>				
A 1001 Real Property Taxes - Net	<u>\$7,692,292.69</u>	<u>\$8,317,725</u>	<u>\$4,252,853.05</u>	<u>\$ 8,515,552</u>
II. <u>REAL PROPERTY TAX ITEMS</u>				
A 1051 Gain From Sale of Tax Acquired Property	16,097.31	15,000	0.00	12,000
A 1080 Payment In Lieu of Taxes - Federal	0.00	00	9,738.74	12,500
A 1081 Other Payments in Lieu of Taxes	182,281.72	155,000	104,353.94	155,000
A 1081A Payment in Lieu of Taxes - Water Fund	170,000.00	220,000	125,000.00	220,000
A 1090 Interest & Penalties on Real Property	<u>201,413.78</u>	<u>200,000</u>	<u>65,164.09</u>	<u>150,000</u>
TOTAL	<u>\$569,792.81</u>	<u>\$590,000</u>	<u>\$304,256.77</u>	<u>\$ 549,500</u>

	<u>ACTUAL RECEIPTS 1983</u>	<u>BUDGET APPROVED 1984</u>	<u>REVENUE THRU 6/30/84</u>	<u>PROPOSED BUDGET 1985</u>
<b>III. <u>NON-PROPERTY TAX ITEMS</u></b>				
A 1110 State Administered Tax on Retail Sales	\$ 2,968,485.53	\$ 2,800,000	\$1,400,000.00	\$3,930,000
A 1130 Utilities Gross Receipts Tax	469,697.07	465,000	268,910.03	475,000
A 1170 Franchises	<u>63,407.46</u>	<u>50,000</u>	<u>16,024.04</u>	<u>55,000</u>
TOTAL	\$ 3,501,590.06	\$ 3,315,000	\$1,684,934.07	\$4,460,000
<b>IV. <u>DEPARTMENTAL INCOME</u></b>				
A 1230 Treasurer's Fees	33,214.40	35,000	12,039.96	25,000
A 1240 Comptroller's Fees	66.00	50	24.00	50
A 1250 Assessor's Fees	5,763.48	2,000	968.96	2,000
A 1255 Clerk's Fees	5,791.25	5,000	2,267.50	5,000
A 1520 Police Report Fees	1,005.50	500	279.01	200
A 1550 Public Pound Chgs.	2,381.00	2,000	1,040.00	2,000
A 1560 Safety Inspection Fees	11,390.00	12,000	7,878.00	14,000
A 1570 Demolition Charges	0.00	00	97.04	100
A 1603 Vital Statistics Fees	38,045.00	41,000	20,390.00	40,000
A 1710 Engineering Fees	20.00	100	0.00	50
A 1720 Parking Garage	105,797.00	120,000	63,953.01	125,000
A 1730 Parking Lots	73,505.10	75,000	38,491.25	100,000

	ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
A 2001 Recreation I. D. Fees	\$ 1,184.00	\$ 1,000	\$ 970.00	\$ 1,000
A 2012 Recreation Concessions	11,150.03	12,500	5,928.20	12,500
A 2025 Pool Fees	6,084.75	7,000	0.00	6,000
A 2030 Tennis Fees	5,753.00	5,500	2,799.00	5,500
A 2050 Golf Fees	112,536.25	145,000	77,001.00	140,000
A 2065 Skating Rink Fees	71,687.15	80,000	45,830.60	80,000
A 2070 Contributions From Private Agencies for Youth Service	33,284.88	00	0.00	00
A 2089 Other Recreation Charges	16,891.95	5,000	5,359.00	5,000
A 2130 Landfill Charges	<u>120,044.00</u>	<u>195,000</u>	<u>68,691.00</u>	<u>185,000</u>
TOTAL	\$655,594.74	\$743,650	\$354,007.53	\$748,400

V. CHARGES FOR SERVICES TO  
OTHER GOVERNMENTS

A 2228 Data Processing Services	\$ 32,884.43	\$ 35,750	\$ 23,700.71	34,250
A 2280 Civil Service	15,641.97	16,000	18,282.63	16,500
A 2290 Stop DWI-County	17,240.00	5,000	0.00	8,000
A 2300 Public Works Services	<u>58,962.89</u>	<u>17,472</u>	<u>0.00</u>	<u>17,473</u>
TOTAL	\$124,729.29	\$ 74,222	\$ 41,983.34	\$ 76,223

	ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
<u>VI. USE OF MONEY AND PROPERTY</u>				
A 2401 Interest Earnings on Investments	\$ 205,890.75	\$ 200,000	\$ 98,094.22	\$220,000
A 2410 Rental of City Owned Real Property	61,276.12	65,000.	38,894.59	75,000
A 2450 Commissions (Phone)	<u>1,263.20</u>	<u>1,000</u>	<u>682.36</u>	<u>1,000</u>
TOTAL	\$ 268,430.07	\$ 266,000	\$137,671.17	\$296,000 ✓
<u>VII. LICENSES AND PERMITS</u>				
A 2501 Business & Occupational Licenses	\$ 8,520.00	\$ 10,000	\$ 9,080.00	\$ 10,500
A 2502 Precious Metal	150.00	500	225.00	500
A 2540 Bingo Licenses	31,595.32	35,000	18,652.88	35,000
A 2541 Games of Chance	2,760.62	2,500	1,109.02	2,500
A 2542 Dog Licenses	15,230.13	15,000	9,351.81	15,000
A 2543 Amusements	600.00	1,000	0.00	1,000
A 2544 Dog License Fund Apportionment	2,706.42	2,000	0.00	2,000
A 2545 Licenses - Other	168.77	200	284.40	200
A 2550 Loading Zone Permits	1,000.00	1,000	0.00	1,000
A 2555 Building & Alt. Permits	70,389.00	60,000	32,684.00	80,000
A 2560 Street Opening Permits	21,491.00	20,000	4,040.00	15,000

	ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
A 2565 Plumbing Permits	\$ 1,325.00	\$ 2,000	\$ 1,840.00	\$ 2,000
A 2570 Sign Permits	6,175.00	7,000	5,320.00	6,000
A 2590 Landfill Permits	<u>5,200.00</u>	<u>5,000</u>	<u>3,400.00</u>	<u>5,000</u>
TOTAL	\$ 167,311.26	\$ 161,200	\$85,987.11	\$175,700
<u>VIII. FINES AND FORFEITURES</u>				
A 2610 Criminal Fines & Forfeited Bail	\$ 22,485.00	\$ 25,000	\$ 9,960.00	\$ 25,000
A 2610A Parking Fines	100,161.00	120,000	45,861.00	100,000
A 2610B Traffic Fines	20,855.00	15,000	18,523.00	25,000
A 2620 Forfeiture of Deposits	<u>327.50</u>	<u>1,000</u>	<u>0.00</u>	<u>100</u>
TOTAL	\$ 143,828.50	\$ 161,000	\$74,344.00	\$150,100
<u>IX. SALES OF PROPERTY</u>				
A 2655 Minor Sales - Scrap	\$ 797.43	\$ 1,000	\$ 436.70	\$ 1,000
A 2660 Sales of City-owned Real Property	29,666.50	20,000	11,990.00	20,000
A 2655 Sales of City Equipment	21,205.00	10,000	1,075.00	2,500
A 2680 Insurance Recoveries	27,149.33	21,188	10,026.42	1,500
A 2681 Health Insurance	<u>121,393.26</u>	<u>108,000</u>	<u>47,885.72</u>	<u>110,000</u>
TOTAL	\$ 200,211.52	\$ 160,188	\$71,413.84	\$135,000

ACTUAL  
RECEIPTS  
1983

BUDGET  
APPROVED  
1984

REVENUE  
THRU  
6/30/84

PROPOSED  
BUDGET  
1985

X. MISCELLANEOUS

A 2701	Refunds of Prior Year's Expenses	\$ 85,983.21	\$ 27,144	\$ 19,103.34	\$ 20,000
A 2705	Gifts and Donations	9,431.50	10,000	9,137.50	9,500
A 2715	Proceeds of Seized and Unclaimed Property	625.00	1,000	791.00	1,000
A 2760	Rensselaer County	500,000.00	500,000	250,000.00	00
A 2770	Other Unclassified Revenues	<u>17,312.31</u>	<u>17,235</u>	<u>27,544.49</u>	<u>21,847</u>
TOTAL		\$613,352.02	\$555,379	\$306,576.33	\$ 52,347

XI. INTERFUND REVENUES

Interfund Reimbursements  
For Expenses

A 2801A	Community Development	\$422,326.22	\$565,400	\$ 93,000.00	\$609,914
A 2801B	Urban Renewal	15,854.63	00	0.00	00
A 2801C	Water Department	90,000.00	90,000	0.00	90,000
A 2801D	Sewer Department	70,000.00	70,000	25,000.00	70,000
A 2801E	Urban Development - UDAG	0.00	100,000	38,252.76	39,648
A 2801F	Urban Devel.Rev.Loan-Parking	0.00	00	0.00	44,935
A 2815	Federal Revenue Sharing	624,731.00	628,470	323,830.00	658,357
A 2954	Capital Fund - Unused Approp.	20,319.00	75,000	0.00	00
A 2856	Capital Fund - Earnings on Investment	<u>100,000.00</u>	<u>90,000</u>	<u>75,000.00</u>	<u>175,272</u>
TOTAL		\$1,343,230.85	\$1,618,870.00	\$555,082.76	\$1,688,126





	ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
<u>XII. STATE AID</u>				
A 3001 Per Capita/Revenue Sharing	\$ 4,972,654.00	\$ 4,971,936	\$ 3,912,900.00	\$5,343,519
A 3005 Mortgage Tax Distribution	123,901.77	100,000	36,583.29	60,000
A 3330 Unified Courts Admin.	94,090.96	99,000	24,304.64	106,000
A 3389 Public Safety - Fire Prev.	38,719.24	30,000	0.00	32,000
A 3510 Highway Safety (CHIPS)	320,779.79	303,622	153,993.75	312,340
A 3772 Programs for Aging	5,342.30	5,000	5,445.07	10,000
A 3820 Youth Services	190,502.88	284,124	90,934.73	280,996
A 3989 Envir. Conservation	<u>0.00</u>	<u>18,350</u>	<u>0.00</u>	<u>18,358</u>
TOTAL	\$ 5,745,990.94	\$5,812,032	\$ 4,224,161.48	\$6,163,213
<u>XIII. FEDERAL AID</u>				
A 4740 Comp. Employment Training	\$ 0.00	00	\$ 1,130.84	00
A 4790 Energy Conservation	<u>16,165.00</u>	<u>00</u>	<u>0.00</u>	<u>00</u>
TOTAL	\$ 16,165.00	00	\$ 1,130.84	00
<u>XIV. OTHER UNCLASSIFIED REVENUES</u>				
A 5730 B.A.N. Proceeds	\$ 0.00	\$ 200,000	\$ 200,000.00	\$ 00
A 8018 Appropriated Fund Balance	<u>0.00</u>	<u>190,000</u>	<u>190,000.00</u>	<u>610,000</u>
TOTAL	\$ 0.00	\$ 390,000	\$ 390,000.00	\$ 610,000
TOTAL GENERAL FUND	<u>\$21,042,519.75</u>	<u>\$22,165,266</u>	<u>\$12,484,402.29</u>	<u>\$23,620,161</u>

	ACTUAL RECEIPTS <u>1983</u>	BUDGET APPROVED <u>1984</u>	REVENUE THRU <u>6/30/84</u>	PROPOSED BUDGET <u>1985</u>
<u>WATER FUND</u>				
F 2140 Metered Water Sales	\$ 2,813,179.30	\$ 3,141,927	\$ 1,564,391.24	\$ 3,238,500.00
F 2142 Unmetered Water Sales	8,325.55	8,500	8,315.44	8,500.00
Other Revenue	399,064.50	409,200	202,425.56	467,486.00
F 8018 Appropriated Fund Balance	<u>0.00</u>	<u>00</u>	<u>0.00</u>	<u>100,301.00</u>
TOTAL - WATER FUND	\$ 3,220,569.35	\$ 3,559,627	\$ 1,775,132.24	\$ 3,814,787.00
<u>SEWER FUND</u>				
G 2120 Sewer Rents	\$ 745,208.37	\$ 877,174	\$ 423,376.91	\$ 829,000.00
Other Revenues	70,880.66	62,900	27,232.58	45,163.00
G 8018 Appropriated Fund Balance	<u>0.00</u>	<u>00</u>	<u>0.00</u>	<u>5,309.00</u>
TOTAL - SEWER FUND	\$ 816,089.03	\$ 940,074	\$ 450,609.58	\$ 879,472.00
GRAND TOTAL	<u>\$25,079,178.13</u>	<u>\$26,664,967</u>	<u>\$14,710,144.02</u>	<u>\$28,314,420.00</u>

A N N U A L   B U D G E T  
S U M M A R Y   O F   A P P R O P R I A T I O N S   B Y   D E P A R T M E N T   A N D   F U N D

<u>ACCOUNT CODE</u>	<u>PERSONAL SVC. AND EMP. BEN.</u>	<u>CAPITAL EXPENDITURES</u>	<u>MATERIALS AND SUPPLIES</u>	<u>CONTRACTUAL SERVICES</u>	<u>TOTAL</u>
<u>General Fund</u>					
A 1010 City Council	\$110,059	\$ 00	\$ 1,400	\$ 6,400	\$ 117,859
A 1230 City Manager	170,568	00	650	12,550	183,768
A 1435 Personnel	31,706	00	250	575	32,531
A 7310 Youth Activities	93,137	00	4,650	299,821	397,608
A 1315 Finance - Comptroller	234,074	516	1,500	11,825	247,915
A 1320 Finance - Audit & Accts.	71,660	499	3,400	6,850	82,409
A 1321 Finance - Central Data Processing	00	13,700	7,300	258,150	279,150
A 1325 Finance - Treasurer	117,892	00	800	21,400	140,092
A 1345 Finance - Purchasing	53,910	149	2,000	1,200	57,259
A 1355 Finance - Assessor	99,689	939	500	41,135	142,263
A 1410 City Clerk	94,150	00	1,700	3,025	98,875
A 1450 Elections	35,890	12,000	00	12,000	59,890
A 3610 Examining Bds.	4,143	00	200	00	4,343

1985

## SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

<u>ACCOUNT CODE</u>	<u>PERSONAL SVC. AND EMP. BEN.</u>	<u>CAPITAL EXPENDITURES</u>	<u>MATERIALS AND SUPPLIES</u>	<u>CONTRACTUAL SERVICES</u>	<u>TOTAL</u>
A 4020 Vital Statistics	\$ 34,531	\$ 1,596	\$ 1,000	\$ 2,271	\$ 39,398
A 1420 Law	229,647	500	1,500	6,650	238,297
A 1490 Public Works - Administration	193,071	1,000	3,000	16,235	213,306
A 1440 Public Works - Engineering	269,890	1,000	800	1,600	273,290
A 1620 Public Works - Facilities Maintenance	182,321	3,500	15,750	313,565	515,136
A 1640 Public Works - Central Garage	218,274	263,000	290,500	500	772,274
A 5110 Public Works - Street Maintenance	639,815	6,100	301,500	571,050	1,518,465
A 5132 Public Works - Parking Garage	32,911	15,000	3,200	23,500	74,611
A 8160 Public Works - Sanitation	681,171	00	950	30,556	712,677
A 3620 Public Works - Code Enforcement	228,091	00	100	1,400	229,591
A 3320 Public Works - Traffic Control	171,875	35,500	20,300	12,240	239,915
A 3020 Public Safety - Communications	116,785	00	150	806	117,741
A 3120 Public Safety - Police	4,747,422	121,539	161,289	148,741	5,178,991

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

<u>ACCOUNT CODE</u>	<u>PERSONAL SVC. AND EMP. BEN.</u>	<u>CAPITAL EXPENDITURES</u>	<u>MATERIALS AND SUPPLIES</u>	<u>CONTRACTUAL SERVICES</u>	<u>TOTAL</u>
A 3410 Public Safety - Fire	\$ 5,400,620	\$ 31,671	\$ 110,500	\$ 118,775	\$ 5,661,566
A 7020 Recreation - Administration	92,769	700	550	23,700	117,719
A 7150 Recreation - Programs	205,078	19,820	17,700	88,561	331,159
A 7340 Recreation - Maintenance	418,733	56,733	89,050	15,600	580,116
A 8020 Planning & Community Devel.	418,509	1,700	5,350	16,641	442,200
A 8021 Boards & Comm.	17,343	00	750	2,150	20,243
A 8040 Human Rights Comm.	8,029	200	196	1,050	9,475
A 1430 Civil Service	67,414	00	400	3,050	70,864
A 9700 General Undis- tributed Exp.	00	00	00	1,945,081	1,945,081
A 9710 General Fund Bonds	00	00	00	1,872,758	1,958,758
A 9730 Bond Anticipation Notes	00	00	00	408,166	408,166
A 9740 Capital Notes	00	00	00	107,160	107,160
GENERAL FUND TOTAL	<u>15,491,177</u>	<u>\$587,362</u>	<u>\$1,048,885</u>	<u>6,492,737</u>	<u>\$23,620,161</u>

1985

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

<u>WATER FUND</u>	<u>PERSONAL SVC. AND EMP. BEN.</u>	<u>CAPITAL EXPENDITURES</u>	<u>MATERIALS AND SUPPLIES</u>	<u>CONTRACTUAL SERVICES</u>	<u>TOTAL</u>
F 8310 Public Utilities- Administration	\$ 309,940	\$ 575	\$ 2,600	\$ 664,905	\$ 978,020
F 8320 Water - Pumping	00	720	2,030	104,275	107,025
F 8330 Water - Purifi- cation	803,488	11,150	250,200	69,450	1,134,288
F 8340 Water - Trans. & Dist.	719,055	3,150	106,500	4,000	832,705
F 1640 Public Utilities - Garage	57,221	1,200	67,700	3,000	129,121
F 9710 Water - Bonds	00	00	00	559,333	559,333
F 9730 Water - Bond Anticipation Notes	00	00	00	74,295	74,295
F 9740 Water - Capital Notes	00	00	00	00	00
TOTAL WATER FUND	\$ 1,889,704	\$ 16,795	\$ 429,030	\$ 1,479,258	\$ 3,814,787
<u>SEWER FUND</u>					
G 8120 Sanitary Services	\$ 380,479	\$ 20,500	\$ 46,500	\$ 387,900	\$ 835,379
G 9710 Sewer - Bonds	00	00	00	26,598	26,598
G 9730 Sewer - Bond Anticipation Notes	00	00	00	12,195	12,195
G 9740 Sewer - Capital Notes	00	00	00	5,300	5,300
TOTAL SEWER FUND	\$ 380,479	\$ 20,500	\$ 46,500	\$ 431,993	\$ 879,472
GRAND TOTAL ALL FUNDS	\$ 17,761,360	\$ 624,657	\$ 1,524,415	\$ 8,403,988	\$ 28,314,420

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY COUNCIL		ACCOUNT NUMBER - A1010					
CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC G MU 1984	EST EXP G MU 1984	REQUESTED 1985	CITY MGR RECUMH 85	CITY COUNCIL APPRUVE S 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	75,111.66	88,637.00	39,308.21	49,328.79	106,389.00	106,389.00	106,389.00
CODE II CAPITAL EXPENDITURES	.00	1,000.00	840.90	159.10	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	1,065.18	1,200.00	1,075.66	124.34	1,500.00	1,400.00	1,400.00
CODE IV CONTRACTUAL SERVICES	2,822.49	6,400.00	1,409.06	4,990.94	10,070.00	10,070.00	10,070.00
T O T A L	79,999.33	97,237.00	42,633.83	54,603.17	117,959.00	117,859.00	117,859.00

• 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.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MU 1984	EST EXP 6 MU 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARY - PERMANENT	62,472.90	74,472.00	36,828.15	37,643.85	91,451.00	91,451.00	91,451.00
104	PENSION & RETIREMENT	8,239.98	3,750.00	.00	8,750.00	8,062.00	8,062.00	8,062.00
106	SOCIAL SECURITY	4,198.78	5,215.00	2,380.10	2,834.90	6,476.00	6,476.00	6,476.00
110	LONGEVITY	200.00	200.00	99.96	100.04	400.00	400.00	400.00
	TOTAL	75,111.66	88,637.00	39,308.21	49,328.79	106,389.00	106,389.00	106,389.00
<b>II CAPITAL EXPENDITURES</b>								
201	OFFICE EQUIPMENT	.00	1,000.00	840.90	159.10	.00	.00	.00
	TOTAL	.00	1,000.00	840.90	159.10	.00	.00	.00
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	1,065.18	1,200.00	1,075.66	124.34	1,500.00	1,400.00	1,400.00
	TOTAL	1,065.18	1,200.00	1,075.66	124.34	1,500.00	1,400.00	1,400.00
<b>IV CONTRACTUAL SERVICES</b>								
402	POSTAGE	214.63	750.00	61.97	688.03	750.00	750.00	750.00
403	ADVERTISING	1,540.51	1,500.00	310.53	1,189.47	1,500.00	1,500.00	1,500.00
404	EQUIPMENT REPAIRS	63.50	150.00	.00	150.00	150.00	150.00	150.00
408	DUES & SUBSCRIPTIONS	587.50	1,000.00	590.00	410.00	4,670.00	4,670.00	4,670.00
411	TRAVEL EXPENSES	416.30	3,000.00	446.56	2,553.44	3,000.00	3,000.00	3,000.00
	TOTAL	2,822.49	6,400.00	1,409.06	4,990.94	10,070.00	10,070.00	10,070.00
	GRAND TOTAL	78,999.33	97,237.00	42,633.83	54,603.17	117,959.00	117,859.00	117,859.00



1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND -

DEPARTMENT -

ACCOUNT NUMBER - A1010

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		84	85	OR	1984	CITY MGR		CITY COUNCIL	1984	CITY MGR		CITY COUNCIL	
						RECOMM. 85	APPROVED 85			RECOMM. 85	APPROVED 85		
101	LEGIS ASSISTANT	1	1	0	20,543.00	21,776.00	21,776.00	20,543.00	21,776.00	21,776.00	21,776.00	21,776.00	
101	MAYOR	1	1	0	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
101	COUNCILMAN	8	8	0	6,000.00	6,000.00	6,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	
101	ACCOUNT CLERK TYPIST	1	1	0	.00	14,675.00	14,675.00	.00	14,675.00	14,675.00	14,675.00	14,675.00	
* TOTAL *		11	11	0				75,543.00		91,451.00		91,451.00	

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND -	DEPARTMENT -	CITY COUNCIL	ACCOUNT NUMBER - A1010			ACT ENC	REQUESTED	CITY MGR	
CODE CLASSIFICATION	ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	6 MO 84	1985	RECOMM 85
201	OFFICE EQUIPMENT								
	** TOTAL **			.00	.00	1,000.00	840.90	.00	.00
	** TOTAL CAPITAL OUTLAY **			.00	.00	1,000.00	840.90	.00	.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL

DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,713.98	144,144.00	59,218.39	84,325.61	161,003.00	161,003.00	170,568.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	478.67	650.00	279.44	370.56	650.00	650.00	650.00
CODE IV CONTRACTUAL SERVICES	24,386.45	17,550.00	10,475.16	7,074.84	17,550.00	12,550.00	12,550.00
TOTAL	167,579.10	162,344.00	70,572.99	91,771.01	179,203.00	174,208.00	183,768.00

\* 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.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

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CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT. ENC. 6 MU 1984	EST. EXP. 6 MU 1984	REQUESTED 1985	CITY MGR RECUM 85	CITY COUNCIL APPROVE 1985
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARIES - PERMANENT	112,100.60	112,101.00	55,437.93	56,663.07	125,362.00	125,362.00	134,292.00
104	PENSION & RETIREMENT	22,456.56	22,483.00	.00	22,483.00	24,988.00	24,988.00	24,988.00
106	SOCIAL SECURITY	6,723.47	7,960.00	3,560.48	4,379.52	8,958.00	8,958.00	9,588.00
110	LONGEVITY	1,433.33	1,600.00	799.98	830.02	1,700.00	1,700.00	1,700.00
<b>TOTAL</b>		<b>142,713.98</b>	<b>144,144.00</b>	<b>59,818.39</b>	<b>84,325.61</b>	<b>161,008.00</b>	<b>161,008.00</b>	<b>170,568.00</b>
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	478.67	650.00	279.44	370.56	650.00	650.00	650.00
<b>TOTAL</b>		<b>478.67</b>	<b>650.00</b>	<b>279.44</b>	<b>370.56</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>
<b>IV CONTRACTUAL SERVICES</b>								
402	POSTAGE	369.40	300.00	78.68	221.32	300.00	300.00	300.00
403	PRINTING & ADVERTISING	1,705.87	1,500.00	297.72	1,202.28	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	.00	150.00	115.00	35.00	150.00	150.00	150.00
409	CONSULTANT SERVICES	22,311.13	15,000.00	9,963.76	5,036.24	15,000.00	10,000.00	10,000.00
411	TRAVEL EXPENSE	.00	600.00	20.00	580.00	600.00	600.00	600.00
<b>TOTAL</b>		<b>24,386.45</b>	<b>17,550.00</b>	<b>10,475.16</b>	<b>7,074.84</b>	<b>17,550.00</b>	<b>12,550.00</b>	<b>12,550.00</b>
<b>GRAND TOTAL</b>		<b>167,579.10</b>	<b>162,344.00</b>	<b>70,572.99</b>	<b>91,771.01</b>	<b>179,208.00</b>	<b>174,208.00</b>	<b>183,768.00</b>

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION			
		84	95	UR -	1984	CITY MGR		CITY COUNCIL		1984	CITY MGR		CITY COUNCIL	
						RECOMM. 85	APPROVED 85	RECOMM. 85	APPROVED 85		RECOMM. 85	APPROVED 85		
101	CITY MANAGER	1	1	0	50,839.00	53,889.00	58,200.00	50,839.00	53,889.00	58,200.00	53,889.00	58,200.00		
101	BUDG. OFF.	1	1	0	25,968.00	27,526.00	28,630.00	25,968.00	27,526.00	28,630.00	27,526.00	28,630.00		
101	CONF ASS'T TO C M	1	1	0	22,199.00	23,531.00	25,413.00	22,199.00	23,531.00	25,413.00	23,531.00	25,413.00		
101	PVT SECY CM	1	1	0	19,260.00	20,416.00	22,049.00	19,260.00	20,416.00	22,049.00	20,416.00	22,049.00		
* TOTAL *		4	4	0				118,266.00			125,362.00	134,292.00		

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY MGR.-PERSONNEL

ACCOUNT NUMBER - A1435

22

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	34,515.92	32,703.00	12,537.86	20,165.14	31,706.00	31,706.00	31,706.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	247.29	250.00	2.65	247.35	250.00	250.00	250.00
CODE IV CONTRACTUAL SERVICES	371.25	575.00	99.44	475.56	575.00	575.00	575.00
T O T A L	35,134.46	33,528.00	12,639.95	20,888.05	32,531.00	32,531.00	32,531.00

\* 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.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MGR.-PERSONNEL

ACCOUNT NUMBER - A1435

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECUMM 85	CITY COUNCIL APPROVE 1985
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARIES-PERMANENT	25,370.81	23,625.00	11,683.30	11,941.70	26,419.00	26,419.00	26,419.00
104	PENSION & RETIREMENT	7,215.41	7,224.00	.00	7,224.00	3,210.00	3,210.00	3,210.00
106	SOCIAL SECURITY	1,729.70	1,654.00	754.60	899.40	1,877.00	1,877.00	1,877.00
110	LONGEVITY	200.00	200.00	99.96	100.04	200.00	200.00	200.00
TOTAL		34,515.92	32,703.00	12,537.86	20,165.14	31,706.00	31,706.00	31,706.00
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	247.29	250.00	2.65	247.35	250.00	250.00	250.00
TOTAL		247.29	250.00	2.65	247.35	250.00	250.00	250.00
<b>IV CONTRACTUAL SERVICES</b>								
402	POSTAGE	50.53	100.00	30.96	69.04	100.00	100.00	100.00
403	PRINTING	299.72	400.00	68.48	331.52	400.00	400.00	400.00
408	DUES AND SUBSCRIPTIONS	22.00	75.00	.00	75.00	75.00	75.00	75.00
TOTAL		371.25	575.00	99.44	475.56	575.00	575.00	575.00
GRAND TOTAL		35,134.46	33,528.00	12,639.95	20,888.05	32,531.00	32,531.00	32,531.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MGR. - PERSONNEL

ACCOUNT NUMBER - A1435

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CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION				TOTAL APPROPRIATION	
		84	85	OR -	CITY MGR		CITY COUNCIL		CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
					1984	RECOMM. 85	APPROVED 85	1984		
101	PERSONNEL DIRECTOR	1	1	0	24,924.00	26,419.00	26,419.00	24,924.00	26,419.00	26,419.00
	* TOTAL *	1	1	0				24,924.00	26,419.00	26,419.00



1985 BUDGET APPROPRIATIONS - SUMMARY

FUNJ - GENERAL DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES		ACCOUNT NUMBER - A7310					
CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,753.80	80,009.00	67,090.29	12,918.71	93,137.00	93,137.00	93,137.00
CODE II CAPITAL EXPENDITURES	5,702.00	7,040.00	7,039.19	.81	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	1,586.97	4,680.00	765.85	3,914.15	4,650.00	4,650.00	4,650.00
CODE IV CONTRACTUAL SERVICES	225,137.16	305,880.00	80,836.78	225,043.22	299,821.00	299,821.00	299,821.00
TOTAL	273,179.93	397,609.00	155,732.11	241,876.89	397,608.00	397,608.00	397,608.00

• COMMENTARY •

THE YOUTH ACTIVITIES 1985 BUDGET REPRESENTS THE TENTH YEAR OF OPERATING PROGRAMS DESIGNED FOR THE PURPOSE OF PLANNING, COORDINATING, AND SUPPLEMENTING THE ACTIVITIES OF PUBLIC, PRIVATE, AND RELIGIOUS AGENCIES DEVOTED TO THE WELFARE AND PROTECTION OF YOUTH. THROUGH THE COOPERATION OF THE RENSSELAER COUNTY-CITY OF TROY YOUTH BUREAUS, THE YOUTH OF THE CITY HAVE BENEFITED FROM THE NEW YORK STATE DIVISION FOR YOUTH AID ELIGIBILITY GRANTED TO THE CITY DIRECTLY AND RENSSELAER COUNTY AID GRANTED INDIRECTLY. THE CITY PROVIDES SPONSORSHIP FOR SOME 30 EDUCATIONAL, RECREATIONAL, DEVELOPMENTAL, AND REMEDIAL PROGRAMS DEVOTED TO PROVIDING ESSENTIAL SERVICES FOR THE YOUTH OF THE CITY OF TROY. YOUTH DEVELOPMENT AND DELINQUENCY PREVENTION PROGRAMS ARE A HIGH PRIORITY. IN ADDITION, THE YOUTH BUREAU WILL CONTINUE TO ADMINISTER AND OPERATE A YOUTH EMPLOYMENT SERVICE IN THE CITY OF TROY. THIS PROGRAM IS A JOB SEARCH, JOB REFERRAL, AND EDUCATIONAL SERVICE FOR THE YOUTH OF THE CITY. YOUTH BUREAU FUNDING FOR THE MOST PART IS BY STATE, FEDERAL, AND CITY GRANTS. THE CITY'S CONTRIBUTION WAS \$95,135 FOR THE YEAR 1984. IF GRANTS AND CONTRIBUTIONS ARE REDUCED, PROGRAMS WILL BE REDUCED PROPORTIONATELY.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES

ACCOUNT NUMBER - A7310

26

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARIES - PERMANENT	32,325.02	53,547.00	65,080.00	11,533.00	65,080.00	65,080.00	65,080.00
102B	SALARIES-TEMPORARY (YCC)	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
104	PENSION & RETIREMENT	5,713.93	5,721.00	.00	5,721.00	6,468.00	6,468.00	6,468.00
105	SOCIAL SECURITY	2,264.86	3,791.00	1,710.29	2,080.71	4,631.00	4,631.00	4,631.00
1063	SOCIAL SECURITY (YCC)	.00	1,050.00	.00	1,050.00	1,058.00	1,058.00	1,058.00
1093	COMPENSATION (YCC)	.00	300.00	.00	300.00	300.00	300.00	300.00
110	LONGEVITY	449.99	600.00	300.00	300.00	600.00	600.00	600.00
<b>TOTAL</b>		<b>40,753.80</b>	<b>80,009.00</b>	<b>67,090.29</b>	<b>12,918.71</b>	<b>93,137.00</b>	<b>93,137.00</b>	<b>93,137.00</b>
<b>II CAPITAL EXPENDITURES</b>								
201	OFFICE EQUIPMENT	.00	129.00	128.34	.66	.00	.00	.00
202	VEHICLE	5,702.00	6,911.00	6,910.85	.15	.00	.00	.00
<b>TOTAL</b>		<b>5,702.00</b>	<b>7,040.00</b>	<b>7,039.19</b>	<b>.81</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	174.96	450.00	409.25	40.75	450.00	450.00	450.00
303	MATERIALS & SUPPLIES	.00	230.00	.00	230.00	200.00	200.00	200.00
3033	MATERIALS & SUPPLIES (YCC)	172.21	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
304A	VEHICLE - PARTS	288.59	500.00	69.98	430.02	500.00	500.00	500.00
3043	VEHICLE - SERVICE	242.75	600.00	.00	600.00	600.00	600.00	600.00
304C	VEHICLE - GAS & OIL	708.46	900.00	286.62	613.38	900.00	900.00	900.00
<b>TOTAL</b>		<b>1,586.97</b>	<b>4,680.00</b>	<b>765.85</b>	<b>3,914.15</b>	<b>4,650.00</b>	<b>4,650.00</b>	<b>4,650.00</b>
<b>IV CONTRACTUAL SERVICES</b>								
402	POSTAGE	85.35	200.00	32.87	167.13	130.00	130.00	130.00
403	PRINTING	1,164.74	1,400.00	267.36	1,132.64	1,400.00	1,400.00	1,400.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL

DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES

ACCOUNT NUMBER - A7310

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MU 1984	EST EXP 6 MU 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
404	REPAIRS TO EQUIPMENT	.00	41.00	.00	41.00	100.00	100.00	100.00
408	DUES & SUBSCRIPTIONS	.00	50.00	.00	50.00	50.00	50.00	50.00
409	CONTRACT SVCS-YOUTH AGENC	223,887.07	303,989.00	80,536.55	223,452.45	297,841.00	297,841.00	297,841.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	300.00	300.00	300.00
	TOTAL	225,137.16	305,880.00	80,836.78	225,043.22	299,921.00	299,821.00	299,821.00
	GRAND TOTAL	273,179.93	397,609.00	155,732.11	241,876.89	397,608.00	397,608.00	397,608.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES

ACCOUNT NUMBER - A7310

28

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION			
		84	85	OR -	1984	CITY MGR		CITY COUNCIL		1984	CITY MGR		CITY COUNCIL	
						RECOMM.	85	APPROVED	85		RECOMM.	85	APPROVED	85
101	DIR	1	1	0	22,237.00	26,419.00	26,419.00	22,237.00	26,419.00	26,419.00				
101	SR ACCOUNT CLERK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00				
101A	DEPUTY DIR	1	1	0	18,595.00	22,062.00	22,062.00	18,595.00	22,062.00	22,062.00				
• TOTAL •		3	3	0				56,491.00			65,080.00		65,080.00	

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES

ACCOUNT NUMBER - A7310

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	129.00	128.34	.00	.00
202 VEHICLE								
** TOTAL **			.00	5,702.00	6,911.00	6,910.85	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	5,702.00	7,040.00	7,039.19	.00	.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE-CITY COMPTROLLER

ACCOUNT NUMBER - A1315

30

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECUM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	169,839.75	181,831.00	75,250.75	106,580.25	239,598.00	231,248.00	234,074.00
CODE II CAPITAL EXPENDITURES	228.74	1,913.00	1,872.96	40.02	916.00	516.00	516.00
CODE III MATERIALS AND SUPPLIES	1,532.12	1,500.00	1,129.13	370.87	1,500.00	1,500.00	1,500.00
CODE IV CONTRACTUAL SERVICES	5,581.56	11,900.00	4,848.34	7,051.66	11,825.00	11,825.00	11,825.00
TOTAL	177,182.17	197,144.00	83,101.20	114,042.80	253,839.00	245,089.00	247,915.00

\* 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.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE-CITY COMPTROLLER

ACCOUNT NUMBER - A1315

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT-ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	134,667.09	145,313.00	69,362.90	75,950.10	181,589.00	181,589.00	184,228.00
102	SALARIES-TEMP	.00	.00	.00	.00	19,760.00	11,960.00	11,960.00
104	RETIREMENT	23,819.64	23,848.00	.00	23,848.00	21,699.00	21,698.00	21,698.00
106	SOCIAL SECURITY	9,169.69	10,336.00	4,480.85	5,855.15	14,351.00	13,801.00	13,938.00
110	LONGEVITY	2,183.33	2,334.00	1,407.00	927.00	2,200.00	2,200.00	2,200.00
	TOTAL	169,839.75	181,831.00	75,250.75	106,590.25	239,598.00	231,249.00	234,074.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	229.74	1,913.00	1,872.98	40.02	916.00	516.00	516.00
	TOTAL	229.74	1,913.00	1,872.98	40.02	916.00	516.00	516.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,532.12	1,500.00	1,129.13	370.87	1,500.00	1,500.00	1,500.00
	TOTAL	1,532.12	1,500.00	1,129.13	370.87	1,500.00	1,500.00	1,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	643.18	1,000.00	865.33	134.67	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	1,228.38	1,200.00	1,064.01	135.99	1,500.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	566.00	600.00	492.00	108.00	675.00	675.00	675.00
408	DUES & SUBSCRIPTION	44.00	450.00	373.00	77.00	500.00	500.00	500.00
409	CONSULTANTS FEES	3,100.00	8,300.00	2,054.00	6,246.00	7,500.00	7,500.00	7,500.00
410	TRAINING EXPENSES	.00	.00	.00	.00	150.00	150.00	150.00
411	TRAVEL EXPENSES	.00	350.00	.00	350.00	500.00	500.00	500.00
	TOTAL	5,581.56	11,900.00	4,848.34	7,051.66	11,825.00	11,925.00	11,825.00
	GRAND TOTAL	177,182.17	197,144.00	83,101.20	114,042.80	253,839.00	245,689.00	247,915.00