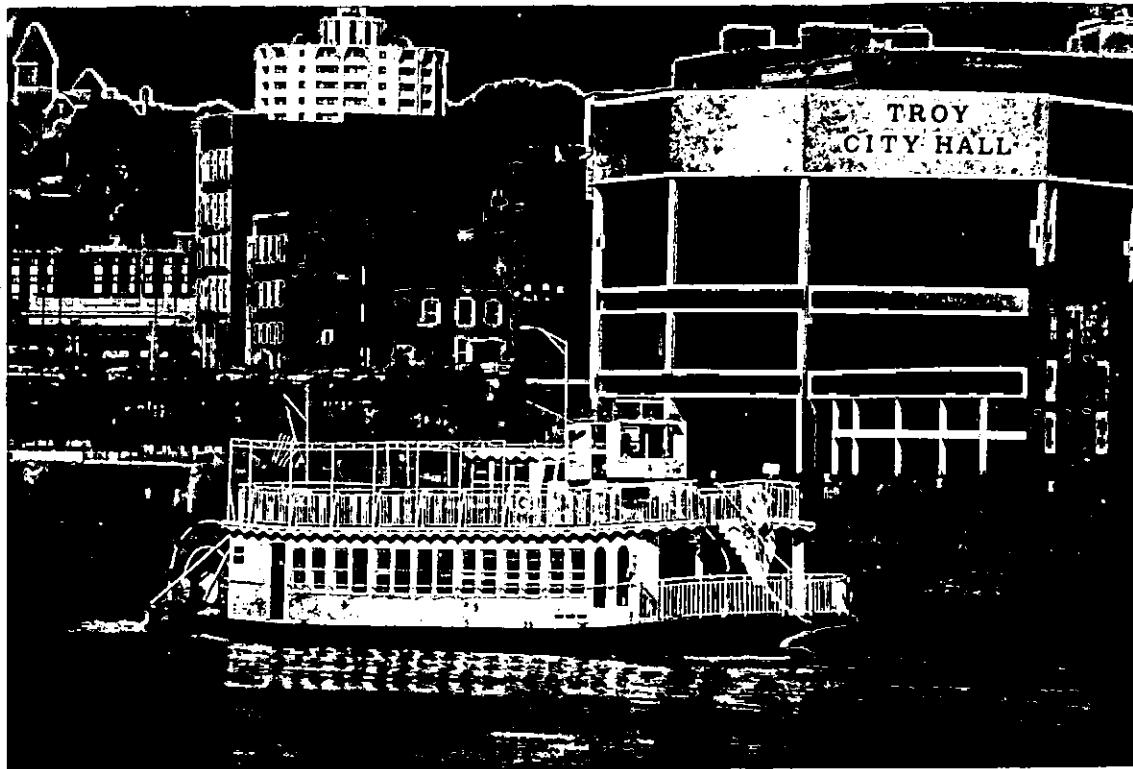


# TROY



**Navigates The Nineties**

# 1990

## ANNUAL BUDGET

*Presented By*

**STEVEN G. DWORSKY**  
City Manager

**Gerard A. Brehm**  
Budget Director

**Joseph A. Mazzariello**  
Comptroller



OFFICE OF THE CITY MANAGER

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

STEVEN G. DWORSKY  
CITY MANAGER

October, 1989

Mayor Louis Anthony, Jr.  
and  
Members of the City Council

In accordance with the provisions of the Troy City Charter, I am submitting the proposed budget for the fiscal year beginning January 1, 1990. In this, the fourth budget that I have submitted to the City Council, I have made every effort to use our resources in the most effective and efficient manner possible. I am pleased to present you a budget which holds the line on property taxes and that is balanced according to general accepted accounting practices. This means that the City has held the line on property taxes three of the last four years and, in fact, has a tax rate today that is less than in 1984. Also, I am, once again, recommending that there be no increase in either the water or sewer rates.

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

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

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

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

Mayor Louis Anthony, Jr. and  
Members of the City Council  
October, 1989  
Page Three

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

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

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

Mayor Louis Anthony, Jr. and  
Members of the City Council  
October, 1989  
Page Four

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

Very truly yours,



Steven G. Dworsky  
City Manager

SGD:db

CITY OF TROY, NEW YORK

1990 ANNUAL BUDGET

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

I.	<u>APPROPRIATIONS - GENERAL FUND</u>		<u>\$ 32,799,099.</u>
II.	<u>REVENUE SOURCES</u>		
	LOCAL REVENUES	\$ 11,867,658.	
	INTERFUND REVENUES	1,243,180.	
	STATE AID	7,238,005.	
	FEDERAL AID	0.	
	APPROPRIATED FUND BALANCE	2,734,415.	
		BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES	<u>\$ 9,715,841.</u>
III.	<u>REAL PROPERTY TAX LEVY</u>		
	REVENUE REQUIRED FOR APPROPRIATIONS	\$ 9,715,841.	
	ADD: PROVISION FOR UNCOLLECTIBLE TAXES	350,000.	
	ADD: PROVISION FOR UNCOLLECTABLE SCHOOL TAXES	570,000.	
	SUBTRACT: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	535,000.	
		TOTAL REQUIRED TAX LEVY	<u>\$ 10,100,841.</u>
IV.	<u>ASSESSMENTS</u>		
	TOTAL ASSESSED VALUATION	\$ 546,834,316.	
	LESS: EXEMPT VALUATIONS	258,321,284.	
		NET TAXABLE VALUATION	<u>\$288,513,032.</u>
V.	<u>TAX RATE</u>		
	1990 TAX RATE - PER \$1,000 OF TAXABLE VALUATION		<u>\$35.01</u>
	1989 - \$35.01		
	1988 - \$33.35		
	1987 - \$33.35		
	1986 - \$33.35		

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1990 FISCAL YEAR

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

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1990 FISCAL YEAR

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

## ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE

1990 FISCAL YEAR

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

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1990 FISCAL YEAR

	Actual Receipts 1988	Approved Budget - 1989	Revenue Thru 6/30/89	Budget - 1990
<b>XIII. FEDERAL AID</b>				
A4785 Fed. Aid/Storm Disaster	0.00	0.00	0.00	0.00
<b>** SUB-TOTAL **</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>XIV. APPROPRIATED FUND BALANCE</b>				
AB018 Appropriated Fund Balance	0.00	1,870,352.00	0.00	2,734,415.00
<b>** SUB-TOTAL **</b>	<b>\$0.00</b>	<b>\$1,870,352.00</b>	<b>\$0.00</b>	<b>\$2,734,415.00</b>
<b>** GENERAL FUND TOTAL **</b>	<b>\$27,936,440.00</b>	<b>\$30,408,342.00</b>	<b>\$16,533,409.00</b>	<b>\$32,799,099.00</b>
<b>WATER FUND</b>				
F2140 Metered Water Sales	\$3,753,396.00	\$3,955,500.00	\$1,694,056.00	\$4,031,000.00
F2142 Unmetered Water Sales	8,718.00	8,600.00	7,924.00	8,000.00
Var Other Revenue	536,979.00	519,075.00	120,786.00	605,763.00
FB018 Appropriated Fund Balance	0.00	442,130.00	0.00	590,651.00
<b>** WATER FUND TOTAL **</b>	<b>\$4,299,093.00</b>	<b>\$4,925,305.00</b>	<b>\$1,822,766.00</b>	<b>\$5,235,414.00</b>
<b>SEWER FUND</b>				
G2120 Sewer Rents	\$915,942.00	\$999,000.00	\$405,383.00	\$1,011,000.00
Var Other Revenue	71,366.00	128,800.00	26,142.00	115,436.00
GB018 Appropriated Fund Balance	0.00	97,958.00	0.00	125,466.00
<b>** SEWER FUND TOTAL **</b>	<b>\$987,308.00</b>	<b>\$1,225,758.00</b>	<b>\$431,525.00</b>	<b>\$1,251,902.00</b>
<b>** REVENUE SUMMARY **</b>				
General Fund Total	\$27,936,440.00	\$30,408,342.00	\$16,533,409.00	\$32,799,099.00
Water Fund Total	\$4,299,093.00	\$4,925,305.00	\$1,822,766.00	\$5,235,414.00
Sewer Fund Total	\$987,308.00	\$1,225,758.00	\$431,525.00	\$1,251,902.00
<b>** GRAND TOTAL **</b>	<b>\$33,222,841.00</b>	<b>\$36,559,405.00</b>	<b>\$18,787,700.00</b>	<b>\$39,286,415.00</b>

1990 ANNUAL BUDGET

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>
<u>General Fund</u>					
A 1010 City Council	\$164,284.	\$ 440.	\$1,800.	\$ 7,125.	\$173,649.
A 1230 City Manager	215,365.	2,750.	3,200.	22,600.	243,915.
A 1430 Personnel/Civil Service	134,311.	750.	750.	4,550.	140,361.
A 7310 Youth Activities	132,642.	0.	4,600.	216,550.	353,792.
A 1315 Finance/Comptroller	331,173.	1,725.	4,000.	43,995.	380,893.
A 1320 Finance/Audit And Accounts	126,939.	0.	1,550.	5,500.	133,989.
A 1321 Finance/Data Processing	0.	11,119.	8,136.	632,997.	652,252.
A 1322 Finance/Office Automation	0.	37,539.	55,410.	92,051.	185,000.
A 1325 Finance/Treasurer	162,784.	5,100.	800.	26,400.	195,084.
A 1345 Finance/Purchasing	37,435.	0.	2,000.	6,855.	46,290.
A 1355 Finance/Assessor	125,784.	585.	1,115.	27,380.	154,864.
A 1410 City Clerk	143,824.	550.	2,250.	4,125.	150,749.
A 1450 Elections	37,360.	0.	450.	12,350.	50,160.
A 3610 Examining Boards	5,324.	0.	207.	0.	5,531.

1990 ANNUAL BUDGET

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

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

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1990 ANNUAL BUDGET

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



1990 ANNUAL BUDGET

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

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - CITY COUNCIL	ACCOUNT NUMBER - A1010							
		CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
		CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	157,412.89	163,122.00	72,634.36	90,487.64	164,284.00	164,284.00	164,284.00
		CODE II CAPITAL EXPENDITURES	161.42	440.00	.00	440.00	440.00	440.00	440.00
		CODE III MATERIALS AND SUPPLIES	1,049.38	1,440.00	1,032.79	407.21	1,800.00	1,800.00	1,800.00
		CODE IV CONTRACTUAL SERVICES	6,090.20	7,100.00	2,311.15	4,788.85	7,125.00	7,125.00	7,125.00
		T O T A L	164,713.89	172,102.00	75,978.30	96,123.70	173,649.00	173,649.00	173,649.00

\* COMMENTARY \*

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

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

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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FUND - GENERAL

DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

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

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL

DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

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

1990 BUDGET APPROPRIATIONS - SUMMARY

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FUND - GENERAL	DEPARTMENT - CITY MANAGER	ACCOUNT NUMBER - A1230					
CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	207,103.70	224,972.00	89,260.76	135,711.24	215,365.00	215,365.00	215,365.00
CODE II CAPITAL EXPENDITURES	3,407.15	2,000.00	1,811.32	188.68	2,750.00	2,750.00	2,750.00
CODE III MATERIALS AND SUPPLIES	3,367.49	2,190.00	555.60	1,634.40	3,200.00	3,200.00	3,200.00
CODE IV CONTRACTUAL SERVICES	3,902.69	16,885.00	3,116.08	13,768.92	22,600.00	22,600.00	22,600.00
T O T A L	217,781.03	246,047.00	94,743.76	151,303.24	243,915.00	243,915.00	243,915.00

\* COMMENTARY \*

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - CITY MANAGER		ACCOUNT NUMBER - A1230				
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARIES - PERMANENT	163,989.48	173,175.00	83,258.17	89,916.83	186,343.00	186,343.00	186,343.00
104	PENSION & RETIREMENT	31,794.00	37,996.00	.00	37,996.00	13,841.00	13,841.00	13,841.00
106	SOCIAL SECURITY	10,580.22	13,061.00	6,002.59	7,058.41	14,321.00	14,321.00	14,321.00
110	LONGEVITY	740.00	740.00	.00	740.00	860.00	860.00	860.00
TOTAL		207,103.70	224,972.00	89,260.76	135,711.24	215,365.00	215,365.00	215,365.00
<b>II CAPITAL EXPENDITURES</b>								
201	OFFICE EQUIPMENT	3,407.15	2,000.00	1,811.32	188.68	2,750.00	2,750.00	2,750.00
TOTAL		3,407.15	2,000.00	1,811.32	188.68	2,750.00	2,750.00	2,750.00
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	1,744.89	1,590.00	207.80	1,382.20	1,600.00	1,600.00	1,600.00
303	OTHER MAT. AND SUPPLIES	1,622.60	600.00	347.80	252.20	1,600.00	1,600.00	1,600.00
TOTAL		3,367.49	2,190.00	555.60	1,634.40	3,200.00	3,200.00	3,200.00
<b>IV CONTRACTUAL SERVICES</b>								
402	POSTAGE	557.92	1,000.00	285.05	714.95	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	2,391.72	2,585.00	2,123.11	461.89	3,000.00	3,000.00	3,000.00
404	REPAIR TO EQUIP	277.95	300.00	150.00	150.00	300.00	300.00	300.00
405	RENTAL OF EQUIPMENT	368.84	1,800.00	194.58	1,605.42	1,800.00	1,800.00	1,800.00
408	DUES & SUBSCRIPTIONS	306.26	500.00	247.95	252.05	500.00	500.00	500.00
409	CONSULTANT FEES	.00	9,700.00	.00	9,700.00	15,000.00	15,000.00	15,000.00
411	TRAVEL EXPENSE	.00	1,000.00	115.39	884.61	1,000.00	1,000.00	1,000.00
TOTAL		3,902.69	16,885.00	3,116.08	13,768.92	22,600.00	22,600.00	22,600.00
GRAND TOTAL		217,781.03	246,047.00	94,743.76	151,303.24	243,915.00	243,915.00	243,915.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		89	90	+ OR -	1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90	1989	CITY MGR RECOMM. 90	CITY COUNCIL APPROVED 90
101	CITY MANAGER	1	1	0	73,477.00	77,886.00	77,886.00	73,477.00	77,886.00	77,886.00	73,477.00	77,886.00	77,886.00
101	BUDG. OFF.	1	1	0	42,877.00	45,450.00	45,450.00	42,877.00	45,450.00	45,450.00	42,877.00	45,450.00	45,450.00
101	PVT SECY CM	1	1	0	30,619.00	32,456.00	32,456.00	30,619.00	32,456.00	32,456.00	30,619.00	32,456.00	32,456.00
101	CONF ASS'T TO C M	1	1	0	28,822.00	30,551.00	30,551.00	28,822.00	30,551.00	30,551.00	28,822.00	30,551.00	30,551.00
* TOTAL *		4	4	0				175,795.00			186,343.00		186,343.00



1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL

DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

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

1990 BUDGET APPROPRIATIONS - SUMMARY

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FUND - GENERAL	DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV	ACCOUNT NUMBER - A1430						
CLASSIFICATION		ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS		122,624.97	130,126.00	55,701.36	74,424.64	137,666.00	134,311.00	134,311.00
CODE II CAPITAL EXPENDITURES		.00	.00	.00	.00	750.00	750.00	750.00
CODE III MATERIALS AND SUPPLIES		1,010.17	765.00	127.77	637.23	750.00	750.00	750.00
CODE IV CONTRACTUAL SERVICES		2,174.24	4,100.00	1,516.20	2,583.80	12,550.00	4,550.00	4,550.00
T O T A L		125,809.38	134,991.00	57,345.33	77,645.67	151,716.00	140,361.00	140,361.00

\* COMMENTARY \*

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

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV		ACCOUNT NUMBER - A1430				
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARIES - PERMANENT	100,711.59	106,789.00	51,339.89	55,449.11	116,312.00	113,196.00	113,196.00
102	SALARIES-TEMPORARY	1,855.00	2,000.00	660.00	1,340.00	2,000.00	2,000.00	2,000.00
104	PENSION & RETIREMENT	10,635.00	11,457.00	.00	11,457.00	8,440.00	8,440.00	8,440.00
106	SOCIAL SECURITY	7,693.33	8,150.00	3,701.47	4,448.53	9,184.00	8,945.00	8,945.00
110	LONGEVITY	1,730.00	1,730.00	.00	1,730.00	1,730.00	1,730.00	1,730.00
	<b>TOTAL</b>	<b>122,624.97</b>	<b>130,126.00</b>	<b>55,701.36</b>	<b>74,424.64</b>	<b>137,666.00</b>	<b>134,311.00</b>	<b>134,311.00</b>
<b>II CAPITAL EXPENDITURES</b>								
201	OFFICE EQUIPMENT	.00	.00	.00	.00	750.00	750.00	750.00
	<b>TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	988.17	615.00	105.77	509.23	600.00	600.00	600.00
303	OTHER MATLS & SUPPLIES	22.00	100.00	22.00	78.00	100.00	100.00	100.00
304B	REPAIR SERVICE	.00	50.00	.00	50.00	50.00	50.00	50.00
	<b>TOTAL</b>	<b>1,010.17</b>	<b>765.00</b>	<b>127.77</b>	<b>637.23</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>IV CONTRACTUAL SERVICES</b>								
402	POSTAGE	718.21	550.00	262.65	287.35	600.00	600.00	600.00
403	PRINTING & ADVERTISING	1,122.53	1,900.00	1,094.70	805.30	1,100.00	1,100.00	1,100.00
404	REPAIRS TO EQUIPMENT	114.00	200.00	138.85	61.15	200.00	200.00	200.00
405	RENTAL OF EQUIPMENT	192.00	.00	.00	.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	27.50	50.00	20.00	30.00	50.00	50.00	50.00
409	CONSULTANTS (TO RUN EAP)	.00	.00	.00	.00	10,000.00	2,000.00	2,000.00
410	TRAINING EXPENSES	.00	.00	.00	.00	200.00	200.00	200.00
411	TRAVEL EXPENSES	.00	1,400.00	.00	1,400.00	400.00	400.00	400.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

20

FUND - GENERAL		DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV		ACCOUNT NUMBER - A1430					
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990	
	TOTAL	2,174.24	4,100.00	1,516.20	2,583.80	12,550.00	4,550.00	4,550.00	
	GRAND TOTAL	125,809.38	134,991.00	57,345.33	77,645.67	151,716.00	140,361.00	140,361.00	

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

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

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL		DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV			ACCOUNT NUMBER - A1430				
CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201	OFFICE EQUIPMENT IBM WHEELWRITER	1	750.00	750.00				750.00	750.00
	** TOTAL **			750.00	.00	.00	.00	750.00	750.00
	** TOTAL CAPITAL OUTLAY **			750.00	.00	.00	.00	750.00	750.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES		ACCOUNT NUMBER - A7310				
CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	120,290.81	126,559.00	54,465.69	72,093.31	132,642.00	132,642.00	132,642.00
CODE II CAPITAL EXPENDITURES	2,599.60	400.00	.00	400.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	2,655.70	5,005.00	1,829.85	3,175.15	4,600.00	4,600.00	4,600.00
CODE IV CONTRACTUAL SERVICES	207,924.70	222,300.00	67,367.24	154,932.76	216,550.00	216,550.00	216,550.00
T O T A L	333,470.81	354,264.00	123,662.78	230,601.22	353,792.00	353,792.00	353,792.00

\* COMMENTARY \*

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

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES			ACCOUNT NUMBER - A7310			
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARIES - PERMANENT	93,893.23	104,891.00	50,408.77	54,482.23	111,234.00	111,234.00	111,234.00
102	SALARIES - TEMPORARY	10,632.10	4,020.00	393.30	3,626.70	3,650.00	3,650.00	3,650.00
104	PENSION & RETIREMENT	6,478.00	7,743.00	.00	7,743.00	7,242.00	7,242.00	7,242.00
106	SOCIAL SECURITY	8,181.81	8,265.00	3,663.62	4,601.38	8,876.00	8,876.00	8,876.00
109	WORKMENS COMPENSATION	75.68	500.00	.00	500.00	500.00	500.00	500.00
110	LONGEVITY	1,029.99	1,140.00	.00	1,140.00	1,140.00	1,140.00	1,140.00
	<b>TOTAL</b>	<b>120,290.81</b>	<b>126,559.00</b>	<b>54,465.69</b>	<b>72,093.31</b>	<b>132,642.00</b>	<b>132,642.00</b>	<b>132,642.00</b>
<b>II CAPITAL EXPENDITURES</b>								
201	OFFICE EQUIPMENT	2,599.60	400.00	.00	400.00	.00	.00	.00
	<b>TOTAL</b>	<b>2,599.60</b>	<b>400.00</b>	<b>.00</b>	<b>400.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	741.16	750.00	429.86	320.14	700.00	700.00	700.00
302	SMALL TOOLS & EQUIPMENT	410.84	250.00	.00	250.00	150.00	150.00	150.00
303	OTHER MATL'S & SUPPLIES	1,149.32	2,150.00	1,399.99	750.01	2,000.00	2,000.00	2,000.00
304A	VEHICLE - PARTS & SUPPLIE	179.11	550.00	.00	550.00	500.00	500.00	500.00
304B	VEHICLE - REPAIR SERVICE	175.27	650.00	.00	650.00	600.00	600.00	600.00
304C	VEHICLE - GAS & OIL	.00	655.00	.00	655.00	650.00	650.00	650.00
	<b>TOTAL</b>	<b>2,655.70</b>	<b>5,005.00</b>	<b>1,829.85</b>	<b>3,175.15</b>	<b>4,600.00</b>	<b>4,600.00</b>	<b>4,600.00</b>
<b>IV CONTRACTUAL SERVICES</b>								
401	TELEPHONE	3,746.22	4,000.00	972.12	3,027.88	4,000.00	4,000.00	4,000.00
402	POSTAGE	299.60	150.00	102.51	47.49	150.00	150.00	150.00
403	PRINTING & ADVERTISING	3,582.21	2,500.00	913.98	1,586.02	1,500.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	.00	200.00	170.60	29.40	200.00	200.00	200.00



1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES		ACCOUNT NUMBER - A7310				
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
406	LIABILITY INSURANCE	.00	650.00	.00	650.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	50.00	400.00	70.00	330.00	350.00	350.00	350.00
409	CONTRACT SVCS-YOUTH AGENC	198,393.62	213,100.00	64,718.01	148,381.99	209,000.00	209,000.00	209,000.00
410	TRAINING EXPENSES	259.28	500.00	.00	500.00	150.00	150.00	150.00
410A	TRAINING EXP.-YCC	1,593.77	.00	.66	.66-	.00	.00	.00
411	TRAVEL EXPENSE	.00	800.00	419.36	380.64	200.00	200.00	200.00
432	CIVIC SERVICES	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL	207,924.70	222,300.00	67,367.24	154,932.76	216,550.00	216,550.00	216,550.00
	GRAND TOTAL	333,470.81	354,264.00	123,662.78	230,601.22	353,792.00	353,792.00	353,792.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES

ACCOUNT NUMBER - A7310

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

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES

ACCOUNT NUMBER - A7310

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201 OFFICE EQUIPMENT								
** TOTAL **			.00	2,599.60	400.00	.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	2,599.60	400.00	.00	.00	.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - FINANCE: CITY COMPTROLLER		ACCOUNT NUMBER - A1315				
CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	281,438.08	342,206.00	137,051.02	205,154.98	330,926.00	331,173.00	331,173.00
CODE II CAPITAL EXPENDITURES	4,132.19	1,220.00	516.32	703.68	1,725.00	1,725.00	1,725.00
CODE III MATERIALS AND SUPPLIES	3,488.62	3,600.00	1,735.97	1,864.03	4,000.00	4,000.00	4,000.00
CODE IV CONTRACTUAL SERVICES	33,121.55	39,145.30	6,919.74	32,225.56	43,995.00	43,995.00	43,995.00
T O T A L	322,180.44	386,171.30	146,223.05	239,948.25	380,646.00	380,893.00	380,893.00

\* COMMENTARY \*

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - FINANCE: CITY COMPTROLLER			ACCOUNT NUMBER - A1315			
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>								
101	SALARIES - PERMANENT	210,252.83	257,649.00	113,352.38	144,296.62	248,440.00	248,440.00	248,440.00
102	SALARIES-TEMP	30,142.43	34,955.00	14,533.57	20,421.43	39,703.00	39,703.00	39,703.00
103	OVERTIME	46.90	100.00	.00	100.00	250.00	250.00	250.00
104	PENSION & RETIREMENT	19,893.00	23,867.00	.00	23,867.00	16,377.00	16,377.00	16,377.00
106	SOCIAL SECURITY	18,372.92	22,231.00	9,065.07	13,165.93	22,346.00	22,364.00	22,364.00
107	CLOTHING ALLOWANCE	.00	100.00	100.00	.00	100.00	100.00	100.00
110	LONGEVITY	2,730.00	3,304.00	.00	3,304.00	3,710.00	3,939.00	3,939.00
<b>TOTAL</b>		<b>281,438.08</b>	<b>342,206.00</b>	<b>137,051.02</b>	<b>205,154.98</b>	<b>330,926.00</b>	<b>331,173.00</b>	<b>331,173.00</b>
<b>II CAPITAL EXPENDITURES</b>								
201	OFFICE EQUIPMENT	4,132.19	1,220.00	516.32	703.68	1,725.00	1,725.00	1,725.00
<b>TOTAL</b>		<b>4,132.19</b>	<b>1,220.00</b>	<b>516.32</b>	<b>703.68</b>	<b>1,725.00</b>	<b>1,725.00</b>	<b>1,725.00</b>
<b>III MATERIALS AND SUPPLIES</b>								
301	OFFICE SUPPLIES	3,488.62	3,200.00	1,735.97	1,464.03	3,500.00	3,500.00	3,500.00
303	OTHER MAT. & SUPPLIES	.00	400.00	.00	400.00	500.00	500.00	500.00
<b>TOTAL</b>		<b>3,488.62</b>	<b>3,600.00</b>	<b>1,735.97</b>	<b>1,864.03</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>IV CONTRACTUAL SERVICES</b>								
402	POSTAGE	2,167.07	1,600.00	994.25	605.75	1,600.00	1,600.00	1,600.00
403	PRINTING & ADVERTISING	3,412.81	3,200.00	1,812.82	1,387.18	3,200.00	3,200.00	3,200.00
404	REPAIRS TO EQUIPMENT	753.70	610.00	606.00	4.00	645.00	645.00	645.00
404A	REPAIRS TO BLDG	367.47	.00	.00	.00	.00	.00	.00
405	RENTALS OF EQUIPMENT	245.10	290.00	246.12	43.88	300.00	300.00	300.00
408	DUES & SUBSCRIPTION	1,432.26	1,695.30	887.55	807.75	1,500.00	1,500.00	1,500.00
409	CONSULTANTS FEES	24,260.00	30,000.00	2,288.00	27,712.00	35,000.00	35,000.00	35,000.00

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - FINANCE: CITY COMPTROLLER		ACCOUNT NUMBER - A1315				
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
410	TRAINING EXPENSES	70.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
411	TRAVEL EXPENSES	413.14	750.00	85.00	665.00	750.00	750.00	750.00
	TOTAL	33,121.55	39,145.30	6,919.74	32,225.56	43,995.00	43,995.00	43,995.00
	GRAND TOTAL	322,180.44	386,171.30	146,223.05	239,948.25	380,646.00	380,893.00	380,893.00

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: CITY COMPTROLLER

ACCOUNT NUMBER - A1315

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

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: CITY COMPTROLLER

ACCOUNT NUMBER - A1315

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201	OFFICE EQUIPMENT								
	TYPEWRITER	1	750.00	750.00				750.00	750.00
	3 STEP SAF LADDER	1	375.00	375.00				375.00	375.00
	FILE CABINET	1	600.00	600.00				600.00	600.00
	** TOTAL **			1,725.00	4,132.19	1,220.00	516.32	1,725.00	1,725.00
	** TOTAL CAPITAL OUTLAY **			1,725.00	4,132.19	1,220.00	516.32	1,725.00	1,725.00



1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - FINANCE: AUDIT & ACCOUNTS		ACCOUNT NUMBER - A1320					
CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90	
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	113,143.59	121,737.00	53,647.22	68,089.78	126,939.00	126,939.00	126,939.00	
CODE II CAPITAL EXPENDITURES	437.42	590.00	164.50	425.50	.00	.00	.00	
CODE III MATERIALS AND SUPPLIES	2,170.67	3,652.20	275.82	3,376.38	1,550.00	1,550.00	1,550.00	
CODE IV CONTRACTUAL SERVICES	2,162.26	4,597.00	623.79	3,973.21	5,500.00	5,500.00	5,500.00	
T O T A L	117,913.94	130,576.20	54,711.33	75,864.87	133,989.00	133,989.00	133,989.00	

\* COMMENTARY \*

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - FINANCE: AUDIT & ACCOUNTS			ACCOUNT NUMBER - A1320		REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE1990
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989				
<b>I PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>									
101	SALARIES - PERMANENT	97,872.55	104,005.00	50,002.23	54,002.77	110,246.00	110,246.00	110,246.00	
104	PENSION & RETIREMENT	6,416.00	8,641.00	.00	8,641.00	6,763.00	6,763.00	6,763.00	
106	SOCIAL SECURITY	7,455.04	7,901.00	3,644.99	4,256.01	8,540.00	8,540.00	8,540.00	
110	LONGEVITY	1,400.00	1,190.00	.00	1,190.00	1,390.00	1,390.00	1,390.00	
TOTAL		113,143.59	121,737.00	53,647.22	68,089.78	126,939.00	126,939.00	126,939.00	
<b>II CAPITAL EXPENDITURES</b>									
201	OFFICE EQUIPMENT	437.42	590.00	164.50	425.50	.00	.00	.00	
TOTAL		437.42	590.00	164.50	425.50	.00	.00	.00	
<b>III MATERIALS AND SUPPLIES</b>									
301	OFFICE SUPPLIES	618.96	600.00	.00	600.00	800.00	800.00	800.00	
303	OTHER MAT & SUPP	1,551.71	3,052.20	275.82	2,776.38	750.00	750.00	750.00	
TOTAL		2,170.67	3,652.20	275.82	3,376.38	1,550.00	1,550.00	1,550.00	
<b>IV CONTRACTUAL SERVICES</b>									
402	POSTAGE	268.74	300.00	82.51	217.49	500.00	500.00	500.00	
403	PRINTING & ADVERTISING	772.14	3,000.00	134.25	2,865.75	3,500.00	3,500.00	3,500.00	
404	REPAIRS TO EQUIPMENT	247.71	300.00	.00	300.00	300.00	300.00	300.00	
408	DUES & SUBSCRIPTIONS	532.47	597.00	407.03	189.97	550.00	550.00	550.00	
410	TRAINING EXPENSE	80.00	200.00	.00	200.00	200.00	200.00	200.00	
411	TRAVEL EXPENSE	261.20	200.00	.00	200.00	450.00	450.00	450.00	
TOTAL		2,162.26	4,597.00	623.79	3,973.21	5,500.00	5,500.00	5,500.00	
GRAND TOTAL		117,913.94	130,576.20	54,711.33	75,864.87	133,989.00	133,989.00	133,989.00	

1990 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: AUDIT & ACCOUNTS

ACCOUNT NUMBER - A1320

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

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: AUDIT & ACCOUNTS

ACCOUNT NUMBER - A1320

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 89	REQUESTED 1990	CITY MGR RECOMM 90
201	OFFICE EQUIPMENT								
	** TOTAL **			.00	437.42	590.00	164.50	.00	.00
	** TOTAL CAPITAL OUTLAY **			.00	437.42	590.00	164.50	.00	.00

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - FINANCE: DATA PROCESSING		ACCOUNT NUMBER - A1321				
CLASSIFICATION	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	14,714.23	13,445.75	13,404.25	41.50	11,119.00	11,119.00	11,119.00
CODE III MATERIALS AND SUPPLIES	6,583.47	13,123.71	8,989.98	4,133.73	8,136.00	8,136.00	8,136.00
CODE IV CONTRACTUAL SERVICES	448,499.41	490,205.74	411,580.93	78,624.81	632,997.00	632,997.00	632,997.00
T O T A L	469,797.11	516,775.20	433,975.16	82,800.04	652,252.00	652,252.00	652,252.00

\* COMMENTARY \*

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

1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - FINANCE: DATA PROCESSING			ACCOUNT NUMBER - A1321		REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989				
II CAPITAL EXPENDITURES									
201	OFFICE EQUIPMENT	683.43	250.00	229.70	20.30	600.00	600.00	600.00	
203	OTHER EQUIPMENT	14,030.80	13,195.75	13,174.55	21.20	10,519.00	10,519.00	10,519.00	
TOTAL		14,714.23	13,445.75	13,404.25	41.50	11,119.00	11,119.00	11,119.00	
III MATERIALS AND SUPPLIES									
301	OFFICE SUPPLIES	854.71	1,200.00	891.25	308.75	1,800.00	1,800.00	1,800.00	
303	OTHER MATL'S & SUPPLIES	5,728.76	11,923.71	8,098.73	3,824.98	6,336.00	6,336.00	6,336.00	
TOTAL		6,583.47	13,123.71	8,989.98	4,133.73	8,136.00	8,136.00	8,136.00	
IV CONTRACTUAL SERVICES									
401	UTILITIES-ELECTRIC	.00	11,000.00	.00	11,000.00	16,540.00	16,540.00	16,540.00	
401A	TELEPHONE OFFICE	6,510.00	7,020.00	.00	7,020.00	7,000.00	7,000.00	7,000.00	
401B	TELECOMMUNICATIONS	22,259.43	30,800.00	14,419.08	16,380.92	32,589.00	32,589.00	32,589.00	
402	POSTAGE	260.91	300.00	143.66	156.34	300.00	300.00	300.00	
402A	DELIVERY CHARGES	844.00	1,500.00	1,145.29	354.71	500.00	500.00	500.00	
403	PRINTING & ADVERTISING	725.89	900.00	256.11	643.89	700.00	700.00	700.00	
404	REPAIRS TO EQUIPMENT	88,390.50	131,389.60	117,901.82	13,487.78	145,057.00	145,057.00	145,057.00	
405	RENTAL OF EQUIPMENT	281,407.20	298,276.17	277,361.03	20,915.14	394,311.00	394,311.00	394,311.00	
408	DUES & SUBSCRIPTIONS	543.79	1,019.97	353.94	666.03	1,000.00	1,000.00	1,000.00	
409	CONSULTANT FEES	47,557.69	8,000.00	.00	8,000.00	35,000.00	35,000.00	35,000.00	
410	TRAINING EXPENSE	.00	.00	.00	.00	.00	.00	.00	
TOTAL		448,499.41	490,205.74	411,580.93	78,624.81	632,997.00	632,997.00	632,997.00	
GRAND TOTAL		469,797.11	516,775.20	433,975.16	82,800.04	652,252.00	652,252.00	652,252.00	

1990 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: DATA PROCESSING

ACCOUNT NUMBER - A1321

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

1990 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - FINANCE: OFFICE AUTOMATION	ACCOUNT NUMBER - A1322						
CLASSIFICATION		ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVES 90
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS		.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES		74,216.20	50,562.00	48,395.40	2,166.60	75,489.00	37,539.00	37,539.00
CODE III MATERIALS AND SUPPLIES		7,715.10	30,617.00	17,673.68	12,943.32	60,985.00	55,410.00	55,410.00
CODE IV CONTRACTUAL SERVICES		65,955.20	82,724.10	46,498.56	36,225.54	96,855.00	92,051.00	92,051.00
T O T A L		147,886.50	163,903.10	112,567.64	51,335.46	233,329.00	185,000.00	185,000.00

\* COMMENTARY \*

OFFICE AUTOMATION FOR ALL CITY DEPARTMENTS.



1990 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - FINANCE: OFFICE AUTOMATION		ACCOUNT NUMBER - A1322				
CODE	ITEM	ACTUAL 1988	BUDGETED 1989	ACT ENC 6 MO 1989	EST EXP 6 MO 1989	REQUESTED 1990	CITY MGR RECOMM 90	CITY COUNCIL APPROVE 1990
<b>II CAPITAL EXPENDITURES</b>								
201	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
203	OTHER EQUIPMENT	74,216.20	50,562.00	48,395.40	2,166.60	75,489.00	37,539.00	37,539.00
	<b>TOTAL</b>	<b>74,216.20</b>	<b>50,562.00</b>	<b>48,395.40</b>	<b>2,166.60</b>	<b>75,489.00</b>	<b>37,539.00</b>	<b>37,539.00</b>
<b>III MATERIALS AND SUPPLIES</b>								
303	OTHER MATERIALS/SUPPLIES	3,798.00	27,617.00	17,673.68	9,943.32	57,985.00	52,410.00	52,410.00
303A	OTHER MATERIALS/SUPPLIES	3,917.10	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	<b>TOTAL</b>	<b>7,715.10</b>	<b>30,617.00</b>	<b>17,673.68</b>	<b>12,943.32</b>	<b>60,985.00</b>	<b>55,410.00</b>	<b>55,410.00</b>
<b>IV CONTRACTUAL SERVICES</b>								
401	UTILITIES ELEC-M.C.	12,442.59	10,251.00	5,598.29	4,652.71	12,000.00	12,000.00	12,000.00
401A	UTILITIES-TELEPHONE MC	.00	500.00	.00	500.00	500.00	500.00	500.00
402A	DELIVERY CHARGES	703.00	1,000.00	25.00	975.00	1,000.00	484.00	484.00
404	REPAIRS TO EQUIPMENT	34,659.50	45,870.00	33,011.00	12,859.00	64,055.00	59,867.00	59,867.00
404A	REPAIRS TO EQUIPMENT M.C.	2,672.06	3,500.00	2,707.68	792.32	3,500.00	3,500.00	3,500.00
405	RENTAL OF EQUIP	.00	.00	.00	.00	.00	.00	.00
406	INSURANCE M.C.	750.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	452.72	894.00	710.68	173.32	500.00	500.00	500.00
409	CONSULTANT SERVICES	10,771.50	11,519.10	3,523.91	7,995.19	5,000.00	5,000.00	5,000.00
410	TRAINING EXPENSES	3,503.83	7,700.00	922.00	6,778.00	8,800.00	8,700.00	8,700.00
	<b>TOTAL</b>	<b>65,955.20</b>	<b>82,724.10</b>	<b>46,498.56</b>	<b>36,225.54</b>	<b>96,855.00</b>	<b>92,051.00</b>	<b>92,051.00</b>
	<b>GRAND TOTAL</b>	<b>147,886.50</b>	<b>163,903.10</b>	<b>112,567.64</b>	<b>51,335.46</b>	<b>233,329.00</b>	<b>185,000.00</b>	<b>185,000.00</b>