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CITY AUDITOR
TROY, NEW YORK 12180

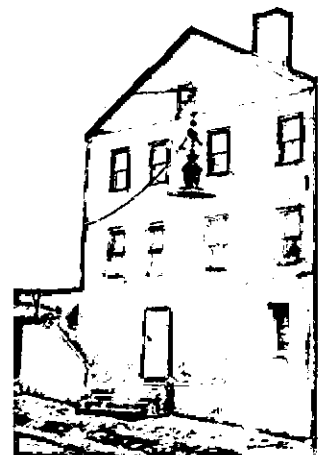
Troy

A Progressive Bicentennial City



City of Troy
1976 Annual Budget

Presented by
JOHN P. BUCKLEY
City Manager



Home of Uncle Sam

City of Troy

CITY HALL
TROY, NEW YORK 12180

EDWARD J. CONNALLY
MAYOR
JOHN J. SWEENEY, JR.
PRESIDENT PRO TEM.
LOUIS J. ANTHONY, JR.
FRANCIS J. FLYNN
MICHAEL J. GULLY
WILLIAM A. O'NEIL
PHILIP J. PURCELL



October 15, 1975

Hon. Mayor Edward J. Connally
and
Members of the Troy City Council

Gentlemen:

In accordance with the provisions of the Troy City Charter, I am submitting the proposed Budget for the fiscal year beginning January 1, 1976. This will be the Country's Bicentennial Year, and we in Troy have a proud heritage in the birth of our nation, not only because we are the Home of Uncle Sam, but for our many other contributions to history over the past 200 years.

Trojans have always been a proud group, and most of what has been accomplished in Troy in the past, as well as in the present, has been done because our citizens believed in our City and were willing to work together for its betterment. Today is a critical time for all urban communities with populations declining, industries moving out to open spaces, and costs continuing to spiral. Now more than ever before, the citizens of this community must start putting their shoulder to the wheel and undertake more projects to assist its government. No longer can the citizens of this, or any other community, continue to demand more and more services from its government without realizing what the costs will be, and be willing to pay that cost.

I am personally proud of the fact that this Administration over the past three and one half years has followed a responsible fiscal program so that Troy is not on the brink of default or unable to market our obligations. I am proud of the fact that with intelligent planning we have stopped the decline of our City, while others have continued to decline, and we have commenced a period of rebirth and rejuvenation. I am proud of the fact that all of our employees during this period of inflation have conscientiously worked with their City to iron out our problems and not jeopardize the community with crippling strikes as we have witnessed in so many other municipalities. I am proud of the fact that Trojans alone are facing up to building our Uncle Sam Mall when all hope of private developers faded into the canyon of financial nightmares that have been facing our State. I am proud of the fact that Troy is standing on its own two feet, and that we may continue to look forward to a bright future.

During the past year we have witnessed many significant accomplishments in the City of Troy. After 37 years of talk and inaction, we built and our Governor

dedicated our new City Hall. We opened a new modern Fire Station on Campbell's Avenue and a rehabilitated Neighborhood Facility on Sixth Avenue. We recently opened our 14 new tennis courts in Prospect Park, and they are acknowledged as among the finest in the area. Plans have been drawn for many new improvements in all of our parks and playgrounds. A new recreation maintenance facility was opened during 1975 to insure that what we now rehabilitate in our parks will be properly maintained. Our Police Station and Central Fire Station are undergoing a complete modernization and will be completed in 1976. The new Police radio equipment and records room were placed in operation in the past year. Three new pieces of fire equipment were delivered recently, and this is the first new equipment our Fire Bureau has received in fifteen years. We have continued an extensive, practical street paving program, using both contractors and Department of Public Works personnel. Our garbage and trash collection program has been significantly improved in a drive to clean up our City. We have planted and will continue to plant hundreds of trees to aid in the beautification of our community, and we are cutting down all the dead trees and removing the stumps to erase this form of blight in all areas of our City. Several new buildings have been opened in downtown Troy, such as the new Telephone Building, the new Raddock Office Building, the new Bank Building at State and Fifth. New businesses have moved into our vacant stores, indicating that Troy is still a viable shopping community.

A new housing for the elderly complex is about to get under construction in Lansingburgh, and new housing units are being built throughout the City despite the national recession in housing construction. Also in 1976, we will see the work commence on the TOPICS Program from the Waterford Bridge to the top of Northern Drive, and the reconstruction of the new Federal Street from the Green Island Bridge to Eighth Street to move traffic easily in and out of the Uncle Sam Mall area. Hopefully, construction will also start on the long delayed Hoosick Street Bridge. All of these projects will help keep our labor force employed in the coming months.

For the past three years, we have pursued a vigorous program to return all the City owned property to the tax rolls so that they would broaden our assessment base and reduce the City's payments of School and County taxes on the properties. We have finally reached a point where there are very few properties left, and in the future the City can immediately auction off all properties that are acquired in an In Rem proceeding so that never again will we get into such a vulnerable position of owning property and paying taxes on it. The success of this program is indicated by the fact that we returned over \$1.0M in assessed valuation to our tax rolls. For the past year we have been working with the State Board of Equalization in an effort to upgrade our assessment procedures so they will be more equitable for all of our taxpayers. This is a very difficult and time consuming job, but we feel that we can complete the work in time for the assessment rolls on June 1, 1976.

All of our programs that have been approved under the Community Development Revenue Sharing Act are well under way, and most of the results will be visible during 1976. Plans for the Neighborhood Improvement Project and the Code Enforcement Program are well advanced and will be released in stages in the coming months. The Housing and Urban Development agency finally advertised for bids last month, and the City's proposal for a Senior Citizen's Center will receive priority. This work should

start this winter and be completed in 1976. The new tennis courts at Prospect Park and the rehabilitated court in Beman Park have been completed. The plans and specifications for the rehabilitation of the Knickerbacker, South Troy and Prospect Park swimming pools have also been completed. As soon as we receive State approval for matching funds, we will take bids on this work so that our youth will have new facilities to enjoy next summer. We have also completed the plans and specifications for the upgrading of our parks and playgrounds. Again, we are waiting for State approval for matching funds so that we can undertake several major improvements. Our tree removal program is about completed, and our tree planting work will be done next month. The Parking study is nearing completion and the City Council will receive a complete briefing on the findings and recommendations prior to the drawing up of any ordinances that will be necessary to implement the study. The final work is being completed at the Sixth Avenue Neighborhood Facility, and the final plans and specifications are being prepared for the renovation of the Hope 7 Firehouse in Albia as a Neighborhood Facility. This work should also be finished in 1976. The study on the Burden Pond site is waiting on a clarification of the new Wetlands Act, as passed by the State Legislature. The State Environmental Conservation Department has assured me that they will have adequate guidelines in the near future so that the City can start some activity on this program in the months ahead.

The City has also been working very closely with the Army Corps of Engineers and the State Bureau of Outdoor Recreation for the construction of a Boat Launch site on the Hudson River. The Army Engineers have engaged a consultant and they are preparing plans for submission to the City in the near future.

There is no doubt in any citizen's mind that the Uncle Sam Mall project holds the key to real enthusiasm in the City of Troy. Every indication is optimistic that even in these difficult financial times, we can get this project off the ground. But, despite the loss in real estate revenues and sales tax revenues from the Urban Renewal Area, the City has been able to increase its assessed valuation over \$3,600,000 on the 1976 assessment rolls. This is an excellent indication that Troy is a fighting City and will not be held down by temporary setbacks.

I have continually been reviewing the operations of all the various Bureaus that comprise the structure of your City Government so that we might upgrade them, increase their efficiency and reduce the cost to our taxpayers where possible. In this Budget, I have reorganized two Bureaus to better reflect our changing times. We have been spending large sums of money to improve our parks and recreation facilities. These must be properly maintained or we will have wasted these funds. I have therefore reorganized the Recreation Maintenance Bureau to attract competent personnel who can be properly trained to undertake these additional responsibilities. Another large factor in an old City is a realistic program of Code Enforcement. It is necessary to eliminate the duplication of duties, to train all the personnel in the Building and Housing Bureaus in all aspects of Code Enforcement, and to establish a progressive program, not only for our Neighborhood Improvement Project, but for the entire City.

It is essential that we wage a continual and productive war on blight and deterioration in our community. I am therefore proposing the establishment of a Bureau of Code Enforcement under the City Engineer to replace the Bureaus of Building and Housing. The foregoing changes will not result in the immediate discharge or reclassification of any personnel presently holding a permanent Civil Service appointment. It will provide possibilities for advancement in some instances. As vacancies occur through promotions or retirements, the new positions will be filled in accordance with the reorganization plans. In the coming year, other Bureaus will be reviewed with the concept in mind of modernizing them for better operation.

If we take into account all of the foregoing facts, it is obvious that Troy is a vibrant City. We have been doing progressive things, we are doing progressive things and Troy will continue to move ahead with even more initiative than it has had in the past. The current Budget that I am submitting reflects the second year of our contract negotiations with all our employees. The salary increases that were voted on and approved last year are incorporated in the personnel expenditures of this Budget.

It is absolutely essential to compensate our employees in an adequate manner if we expect them to do a proper job. However, I am placing all our employees, their supervisors and their union representatives on public notice that I or the taxpayers of this City will not tolerate anything less than a full day's work, for a full day's pay. Although the vast majority of our City employees faithfully adhere to this principle, there are still some that do not, and there are still some supervisory personnel who are not enforcing this necessity. In these days of high unemployment and spiraling costs, our community cannot expect anything less than good quality service.

Troy, like every other community, is experiencing substantial decreases in revenues and inflated increases in costs. Federal tax relief in 1976, according to the recommendations of the President, will go directly to the people as it did in 1975, and no additional funding will be available for the hard pressed cities. It is not really necessary to elaborate on the possibility of any additional State Aid in any form in 1976 for our cities. Between the disastrous plight of New York City and its harrowing effect on the State, it is questionable whether the cities can depend on at least as much State Aid as was received in 1975. Obviously, whatever we do in 1976 must be paid for by the citizens of Troy alone.

In the preparation of this Budget, I have investigated every possible source of revenue as proposed by the Comptroller. Every effort has been made to increase revenues consistent with good fiscal practices, and also based on the past three years experiences as guidelines. Despite all our losses in revenue in the General Fund, we have been able to increase the total revenue picture by about \$650,000 over the 1975 figure. As mentioned previously, our total assessed valuation increased about \$3.6M which increased our tax revenue by approximately \$55,000. Based on the increases in prior years we have increased our estimated State Aid by \$275,000, and we have increased our estimated Sales Tax receipts by \$70,000 on the assumption that people will continue to shop in downtown Troy.

We have also included an item of increased revenue in the amount of \$94,000 for taxes from the State for the Uncle Sam Mall area on the assumption that it will be approved by the Urban Development Corporation and the State again next year. The Franchise tax has been increased \$25,000 because of the revenues to be derived from Cable TV. The total fees to be derived from the Golf Course and the Ice Rink have been increased \$20,000, based on the past year's experience. Some of the other fees will be increased to show a revenue increase of about \$5,000. Federal Revenue Sharing funds in this Budget have been increased \$105,000, which is all of the funding that is uncommitted through 1976, and I am recommending \$50,000 be included as a revenue from Community Development Revenue Sharing to cover the costs of Planning work for all our programs.

Among the major revenue items that have shown a substantial decrease is the Sales of City Property, which is down \$100,000 because there is no more property to sell after our efforts of the past three years. Planning Assistance revenues from the Federal Government are down \$36,000; Earnings on Investments are down \$110,000 because interest rates on Certificates of Deposit have dropped, and the City has no surplus funds to invest.

This year I have made an in-depth study of the Appropriated Fund Balance, which is down \$250,000 from a total of \$750,000. This account, as you know, consists of funds that were unexpended as of December 31st of last year and also an estimate of unexpended funds that may be available as of December 31st of this year. When the books were balanced and the Report to the State Department of Audit and Control was completed, it showed that the City had an unexpended balance of \$130,000 at the end of 1974, which was less than 1% of the total Budget. During 1975 the City has received \$139,000 in additional State Aid, \$94,000 from the State for taxes on the Urban Renewal land which was not budgeted because it wasn't approved until December 1, 1974 after the Budget was submitted and passed, and the majority of the remaining funds of \$137,000 to make up the \$370,000 estimated for this year was saved by not filling several jobs. The Council has received monthly reports on vacant positions and are therefore aware of the fact that this Administration made every effort to end this year in the black despite spiraling costs. Some of these savings are in jobs that were supervised by the City Manager.

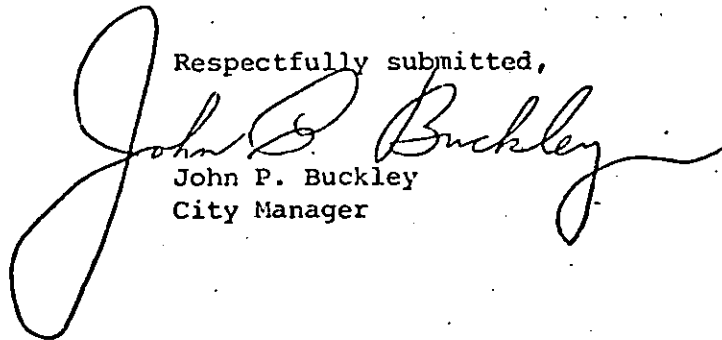
On the expenditure side of the ledger, the Personal Services Account which includes salaries and fringe benefits increased almost \$1.2M. This alone would require a \$6.00 per thousand tax increase. Items beyond the control of the City such as State Retirement costs increased over \$250,000 and Medical Insurance increased \$124,000. These are mandated increases that we must pay. There are also step increases for employees who have worked less than six years for the City included in the above amount. Other substantial increases on the expenditure side include \$60,000 for street lighting, \$41,000 for heating and lighting city buildings, \$80,000 for gas and oil to operate city equipment and \$30,000 to pay for delinquent school taxes. There are numerous items that are necessary to purchase each year, such as salt and blacktop for our streets, chemicals for our Water Treatment Plant and equipment, all of which have taken substantial price increases.

I have attempted to summarize for you the highlights in the progress of our City and the major changes in this 1976 Budget that I am submitting for your approval. The original Department and Bureau budgets have been decreased by approximately \$3.0M. This is an austerity year and therefore some radical changes had to be made. Since our water metering program was completed last year, we have realized a net loss in revenue of approximately \$450,000 each year over the old flat rate system. The failure of the Arbitration Board and the Courts to award the City a just rate to sell water to the Village of Menands has cost another \$100,000 each year. During the past two years, no funds were transferred from the Water Fund to the General Fund to help relieve the property tax on our citizens. Now it is impossible to operate the Water Bureau on existing revenues and we are faced with subsidizing it from the General Fund. This obviously is an unacceptable procedure, because all of the property owners in Troy pay a water rent, while only 55% of the property owners pay a real estate tax. Therefore, 55% of the property owners who pay 100% of the real property taxes would also be required to subsidize the Water Fund.

I am therefore recommending in this austerity Budget that the City Council pass the necessary legislation with this Budget to increase our existing water rate by 15¢ per one thousand gallons in order to increase our total revenues. I have eliminated all positions of Temporary Help in this Budget, with the exception of the summer recreation help, and will require each Bureau to work out their vacation schedules so that temporary appointments will not be necessary. All part-time employees have been limited to a salary increase of 5%, no additional jobs requiring additional appropriations have been approved, and no requested increases to civic or other agencies have been approved. I have also taken the unpleasant, but necessary, step of eliminating 44 positions throughout all of our Departments in the City government. The majority of these positions are currently unfilled, as noted earlier in the Budget message. Additional vacancies are expected by the end of this year. It is therefore anticipated that a minimum number of active employees will have the unpleasant task of telling their families that they are losing their jobs. If our revenues do not come up to expectations in 1976, it may be necessary to make additional personnel reductions.

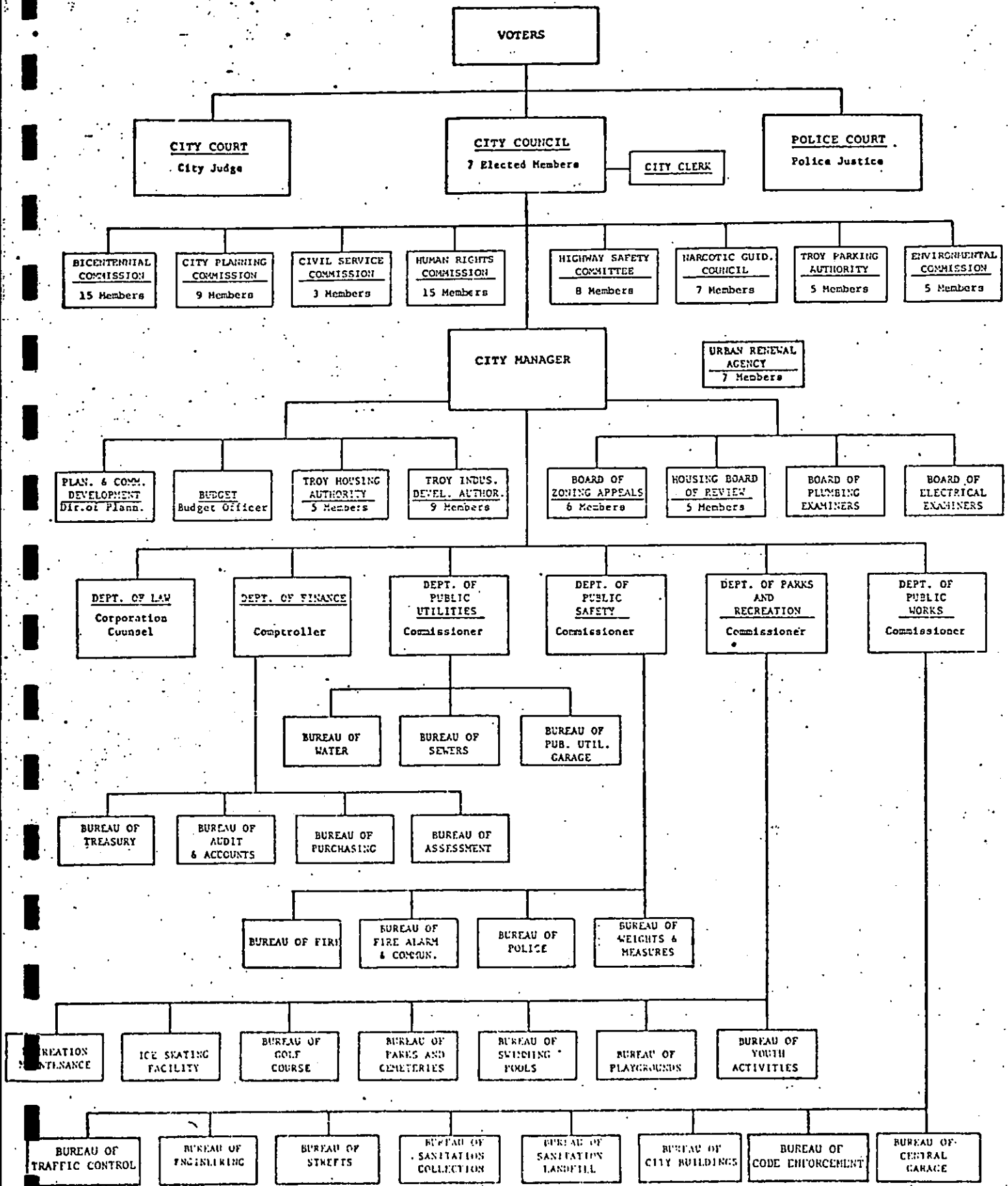
I can assure this City Council that this Budget has been approached with the concept of maintaining a high level of service to our citizens, and at the same time attempting to reduce their burden as far as practical. I hereby recommend this 1976 Budget for your consideration and approval. If it is approved as submitted, the tax rate for the coming year will be set at \$19.96 per \$1,000 of Assessed Valuation.

Respectfully submitted,



John P. Buckley
City Manager

**CITY OF TROY, NEW YORK
ORGANIZATION OF GOVERNMENT
UNDER THE TROY CITY CHARTER
EFFECTIVE JANUARY 1, 1974, AS AMENDED**



CITY OF TROY, NEW YORK

1976 ANNUAL BUDGET

TABLE OF CONTENTS

SUMMARY

PAGE

REVENUES BY SOURCE	1
APPROPRIATIONS BY DEPARTMENT	10
GENERAL TAX REQUIREMENTS	14

DETAILS OF APPROPRIATIONS

ASSESSOR - FINANCE	51
AUDIT AND ACCOUNTS - FINANCE	39
BICENTENNIAL COMMISSION.	167
CENTRAL GARAGE - PUBLIC WORKS.	87
CITY BUILDINGS - PUBLIC WORKS.	83
CITY CLERK	55
CITY COUNCIL	15
CITY COURT	19
CITY MANAGER	27
CIVIL SERVICE	71
CODE ENFORCEMENT - PUBLIC WORKS	95
COMPTROLLER - FINANCE	35
ELECTIONS	59
ENGINEERING - PUBLIC WORKS.	79
ENVIRONMENTAL COMMISSION	176
EXAMINING BOARDS	63
FIRE - PUBLIC SAFETY.	119
FIRE ALARM AND COMMUNICATIONS - PUBLIC SAFETY	111

DETAILS OF APPROPRIATIONS (Contd)

PAGE

FREAR PARK SKATING FACILITY	151
GENERAL FUND BONDS	181
GENERAL FUND BOND ANTICIPATION NOTES	182
GENERAL FUND CAPITAL NOTES	183
GOLF COURSE - RECREATION	147
HUMAN RIGHTS COMMISSION	163
LAW - CORPORATION COUNSEL	67
MAINTENANCE - RECREATION	159
MANPOWER DEVELOPMENT AND TRAINING	172
NARCOTIC GUIDANCE COUNCIL	127
PARKS AND CEMETERIES - RECREATION	135
PLANNING AND COMMUNITY DEVELOPMENT	32
PLAYGROUNDS - RECREATION	139
POLICE - PUBLIC SAFETY.	115
POLICE COURT	23
PUBLIC UTILITIES - ADMINISTRATION	184
PUBLIC UTILITIES - GARAGE.	200
PUBLIC UTILITIES - PUMPING - WATER.	188
PUBLIC UTILITIES - PURIFICATION - WATER	192
PUBLIC UTILITIES - SANITARY SEWERS.	206
PUBLIC UTILITIES - SEWER FUND REVENUES	213
PUBLIC UTILITIES - TRANSMISSION AND DISTRIBUTION - WATER	196
PUBLIC UTILITIES - WATER FUND REVENUES	211
PUBLIC WORKS - ADMINISTRATION	75
PURCHASING - FINANCE	47

DETAILS OF APPROPRIATIONS (Contd)

PAGE

RECREATION - ADMINISTRATION	131
SANITATION - COLLECTION - PUBLIC WORKS	103
SANITATION - LANDFILL - PUBLIC WORKS	107
SEWER FUND BONDS	210
STREET MAINTENANCE - PUBLIC WORKS	99
SWIMMING POOLS - RECREATION	143
TRAFFIC CONTROL - PUBLIC WORKS	91
TREASURER - FINANCE.	43
UNDISTRIBUTED EXPENSES.	180
VITAL STATISTICS.	123
WATER FUND BONDS.	204
WATER FUND BOND ANTICIPATION NOTES.	205
YOUTH ACTIVITIES - RECREATION	155

MISCELLANEOUS

DESCRIPTION OF EXPENDITURE ACCOUNT CODES.	214
PERSONNEL CLASSIFICATIONS.	215
SALARY PLANS	216

ANNUAL BUDGET

ESTIMATED REVENUE BY SOURCE

1976 FISCAL YEAR

GENERAL FUND	ACTUAL RECEIPTS <u>1974</u>	BUDGET APPROVED <u>1975</u>	REVENUE THRU <u>6/30/75</u>	PROPOSED BUDGET <u>1976</u>
A 1001 Real Property Taxes	\$3,506,223.36	\$3,711,801.00	\$2,245,582.10	\$4,293,151.00
A 1050 Recovery of Delinquent Taxes	899,043.46	580,000.00	488,418.48	450,000.00
A 1051 Gain From Sale of Tax Acquired Property	35,661.77	40,000.00	10,975.40	25,000.00
A 1080 Payments in Lieu of Taxes (Federal Housing)	49,151.74	33,000.00	00	10,000.00
A 1081 Other Payments in Lieu of Taxes	99,822.02	136,500.00	162,951.56	230,000.00
A 1081A Water Payment in Lieu of Taxes	00	119,000.00	00	119,000.00
A 1090 Interest & Penalties on Real Property Taxes	141,899.61	140,000.00	108,963.92	140,000.00
TOTAL	<u>\$4,731,801.96</u>	<u>\$4,760,301.00</u>	<u>\$3,016,891.46</u>	<u>\$5,267,151.00</u>

	<u>ACTUAL RECEIPTS 1974</u>	<u>BUDGET APPROVED 1975</u>	<u>REVENUE THRU 6/30/75</u>	<u>PROPOSED BUDGET 1976</u>
II. <u>NON-PROPERTY TAX ITEMS</u>				
A 1111 State Administered Tax on Retail Sales	\$ 1,869,947.41	\$ 1,870,000.00	\$ 653,660.34	\$ 1,940,000.00
A 1130 Utilities Gross Receipts Tax	146,539.81	150,000.00	97,484.93	175,000.00
A 1170 Franchises (Cable TV)	2,462.80	8,000.00	11,903.19	30,000.00
TOTAL	<u>2,018,950.02</u>	<u>2,028,000.00</u>	<u>763,048.46</u>	<u>2,145,000.00</u>
III. <u>GENERAL</u>				
A 1210 City Court Fees	2,737.76	2,700.00	1,066.00	2,700.00
A 1230 Treasurer's Fees	15,878.75	15,000.00	5,737.75	16,000.00
A 1240 Comptroller's Fees	114.00	100.00	28.50	600.00
A 1255 Clerk's Fees	2,321.00	2,700.00	1,108.50	2,700.00
TOTAL	<u>21,051.51</u>	<u>20,500.00</u>	<u>7,940.75</u>	<u>22,000.00</u>
IV. <u>PUBLIC SAFETY</u>				
A 1520 Police Fees	3,992.40	4,300.00	2,010.00	4,300.00
A 1570 Demolition Fees	00	100.00	00	00
TOTAL	<u>3,992.40</u>	<u>4,400.00</u>	<u>2,010.00</u>	<u>4,300.00</u>
V. <u>HEALTH</u>				
A 1603 Vital Statistics Fees	14,605.00	15,000.00	7,099.50	15,000.00
TOTAL	<u>14,605.00</u>	<u>15,000.00</u>	<u>7,099.50</u>	<u>15,000.00</u>

		<u>ACTUAL RECEIPTS 1974</u>	<u>BUDGET APPROVED 1975</u>	<u>REVENUE THRU 6/30/75</u>	<u>PROPOSED BUDGET 1976</u>
VI.	<u>TRANSPORTATION</u>				
A 1740	On-Street Parking Meters	\$ 75,878.00	\$ 80,000.00	\$ 38,219.00	\$ 80,000.00
	TOTAL	<u>75,878.00</u>	<u>80,000.00</u>	<u>38,219.00</u>	<u>80,000.00</u>
VII.	<u>CULTURE AND RECREATION</u>				
A 2012	Recreation Concessions	1,600.00	3,000.00	1,600.00	4,000.00
A 2025	Pool Charges	3,178.76	3,000.00	00	7,500.00
A 2050	Golf Charges	71,176.00	65,000.00	35,260.00	75,000.00
A 2050A	Golf Cart Rentals	2,655.16	12,000.00	2,022.85	12,000.00
A 2065	Skating Rink Charges	19,619.85	40,000.00	51,926.60	50,000.00
A 2070	Contributions From Private Agencies For Youth	27,159.41	54,725.00	12,203.37	54,724.00
A 2089	Other Recreation Charges	680.00	500.00	00	500.00
	TOTAL	<u>126,069.18</u>	<u>178,225.00</u>	<u>103,012.82</u>	<u>203,724.00</u>
VIII.	<u>HOME AND COMMUNITY SERVICES</u>				
A 2130	Solid Wastes Removal and Disposal Charges	50,299.00	50,000.00	20,730.85	50,000.00
A 2192	Charges for Cemetery Services	00	100.00	7.80	00
	TOTAL	<u>50,299.00</u>	<u>50,100.00</u>	<u>20,738.65</u>	<u>50,000.00</u>

		<u>ACTUAL RECEIPTS 1974</u>	<u>BUDGET APPROVED 1975</u>	<u>REVENUE THRU 6/30/75</u>	<u>PROPOSED BUDGET 1976</u>
XIX.	<u>CHARGES FOR SERVICES TO OTHER GOVERNMENTS</u>				
A 2300	Public Works Services-NYS	\$ 14,636.68	\$ 15,300.00	\$ 00	\$ 14,636.00
A 2389	Data Services-Sewer Dist.	00	00	00	18,000.00
A 2392	Debt Service-Troy Schools	74,995.00	73,600.00	27,332.50	72,235.00
	TOTAL	<u>\$ 89,631.68</u>	<u>\$ 88,900.00</u>	<u>\$ 27,332.50</u>	<u>\$104,871.00</u>
X.	<u>USE OF MONEY AND PROPERTY</u>				
A 2401	Interest Earnings on Investments - Gen. Fund	190,954.59	110,000.00	51,037.14	100,000.00
A 2410	Rental of City Owned Real Property	2,705.00	00	1,100.00	00
A 2450	Commissions (Vending)	192.71	200.00	82.90	300.00
	TOTAL	<u>193,852.30</u>	<u>110,200.00</u>	<u>52,220.04</u>	<u>100,300.00</u>
XI.	<u>LICENSES AND PERMITS</u>				
A 2501	Business & Occupational Licenses	1,366.00	2,500.00	1,776.00	3,000.00
A 2540	Bingo Licenses	18,176.04	18,000.00	10,629.89	20,000.00
A 2542	Dog Licenses	4,423.40	4,000.00	3,924.30	4,000.00
A 2544	Dog Licenses-Fund Appor.	1,641.77	1,500.00	101.28	1,500.00
A 2545	Licenses-Other	1,135.00	500.00	2,895.64	2,500.00
A 2550	LOADING ZONE PERMITS				
A 2555	Building & Alter. Permits	17,271.50	25,000.00	8,137.50	20,000.00

	<u>ACTUAL RECEIPTS 1974</u>	<u>BUDGET APPROVED 1975</u>	<u>REVENUE THRU 6/30/75</u>	<u>PROPOSED BUDGET 1976</u>
A 2560 Street Opening Permits	\$ 1,383.00	\$ 2,000.00	\$ 542.00	\$ 2,000.00
A 2565 Plumbing Permits	2,005.00	2,000.00	2,633.00	3,000.00
A 2590 Landfill Permits	00	00	650.00	1,000.00
TOTAL	<u>47,401.71</u>	<u>55,500.00</u>	<u>31,289.61</u>	<u>57,000.00</u>
XII. <u>FINES, FORFEITURES & OTHER</u>				
A 2610 Criminal Fines & Forfeited Bail	14,210.00	20,000.00	5,330.00	12,000.00
A 2610A Parking Fines	43,307.41	50,000.00	20,999.50	50,000.00
A 2610B Traffic Fines	20,354.90	15,000.00	15,356.00	35,000.00
A 2620 Forfeitures of Deposit	2,566.83	1,000.00	4,369.00	1,000.00
A 2650 Sales of Scrap Materials	105.00	100.00	63.25	00
A 2660 Sales of City-Owned Real Property	34,270.00	100,000.00	6,967.50	15,000.00
A 2665 Sales of Equipment	739.00	1,000.00	1,508.00	1,000.00
A 2680 Insurance Recoveries	8,746.63	1,000.00	2,677.83	1,000.00
TOTAL	<u>124,299.77</u>	<u>188,100.00</u>	<u>57,271.08</u>	<u>115,000.00</u>
XIII. <u>MISCELLANEOUS</u>				
A 2701 Refunds of Appropriation Expenses of Prior Years	993.71	1,000.00	818.35	1,000.00
A 2705 Gifts and Donations	57,000.00	42,000.00	00	42,000.00
A 2715 Proceeds of Seized and Unclaimed Property	5,853.02	5,000.00	740.00	1,000.00

	ACTUAL RECEIPTS <u>1974</u>	BUDGET APPROVED <u>1975</u>	REVENUE THRU <u>6/30/75</u>	PROPOSED BUDGET <u>1976</u>
A 2770 Other Unclassified Revenues	\$ 15,885.11	\$ 00	\$ 1,638.46	\$ 1,000.00
TOTAL	<u>79,731.84</u>	<u>48,000.00</u>	<u>3,196.81</u>	<u>45,000.00</u>
XIV. INTERFUND REVENUES				
Transfer From:				
A 2816 Water Fund For Services	00	80,000.00	00	80,000.00
A 2816A Water Fund - Return on Investment	00	00	00	00
A 2818 Sewer Fund for Services	00	60,000.00	00	60,000.00
A 2954 Unused Appropriations Capital Fund	00	26,700.00	00	5,000.00
A 2956 Earnings on Investments Capital Fund	31,595.37	70,000.00	92,974.80	40,000.00
TOTAL	<u>31,595.37</u>	<u>236,700.00</u>	<u>92,974.80</u>	<u>185,000.00</u>
XV. STATE AID - GENERAL				
A 3001 Per Capita/Revenue Sharing	2,917,346.00	3,136,000.00	3,275,064.00	3,600,000.00
A 3005 Mortgage Tax	83,545.26	55,000.00	33,717.49	90,000.00
A 3089 Police Court Justice	60,609.32	10,000.00	5,445.00	10,000.00
TOTAL	<u>3,061,500.58</u>	<u>3,201,000.00</u>	<u>3,314,226.49</u>	<u>3,700,000.00</u>
XVI. STATE AID - PUBLIC SAFETY				
A 3389 Division Criminal Justice	00	12,000.00	130,626.33	00
TOTAL	<u>00</u>	<u>12,000.00</u>	<u>130,626.33</u>	<u>00</u>

	<u>ACTUAL RECEIPTS 1974</u>	<u>BUDGET APPROVED 1975</u>	<u>REVENUE THRU 6/30/75</u>	<u>PROPOSED BUDGET 1976</u>
<u>XVII. STATE AID - HEALTH</u>				
A 3484 Narcotic Guidance	\$ 56,472.77	\$ 86,400.00	\$ 41,571.03	\$ 106,601.00
TOTAL	<u>56,472.77</u>	<u>86,400.00</u>	<u>41,571.03</u>	<u>106,601.00</u>
<u>XVIII. STATE AID - TRANSPORTATION</u>				
A 3510 Highway Safety	958.77	4,000.00	2,244.60	4,000.00
TOTAL	<u>958.77</u>	<u>4,000.00</u>	<u>2,244.60</u>	<u>4,000.00</u>
<u>XIX. STATE AID - CULTURE AND RECREATION</u>				
A 3820 Youth Programs	37,486.80	61,550.00	21,130.09	75,460.00
TOTAL	<u>37,486.80</u>	<u>61,550.00</u>	<u>21,130.09</u>	<u>75,460.00</u>
<u>XX. STATE AID - HOME AND COMMUNITY SERVICES</u>				
A 3989 Envir. Cons. - Solid Waste	22,398.25	00	00	00
TOTAL	<u>22,398.25</u>	<u>00</u>	<u>00</u>	<u>00</u>
<u>XXI. FEDERAL GOVERNMENT AID</u>				
A 4089 Comprehensive Planning Assistance	29,577.00	66,000.00	2,506.08	45,500.00
A 4761 Work Incentive Program	00	00	00	2,757.00
A 4765 Comprehensive Employment and Training	8,090.61	38,465.00	141,815.79	334,598.00
TOTAL	<u>37,667.61</u>	<u>104,465.00</u>	<u>144,321.87</u>	<u>382,855.00</u>
⊘SUB-TOTAL	<u>\$10,825,644.52</u>	<u>\$11,333,341.00</u>	<u>\$7,877,365.89</u>	<u>\$12,663,262.00</u>

		<u>ACTUAL RECEIPTS 1974</u>	<u>BUDGET APPROVED 1975</u>	<u>REVENUE THRU 6/30/75</u>	<u>PROPOSED BUDGET 1976</u>
XXII.	<u>OTHER UNCLASSIFIED REVENUES</u>				
A 8018	Appropriated Fund Balance	\$ 818,349.36	\$ 750,000.00	\$ 769,900.00	\$ 500,000.00
XXIII.	<u>FEDERAL REVENUE SHARING FUND</u>				
CF 4001	Revenue Sharing	00	168,668.00	168,668.00	220,000.00
XXIV.	<u>COMMUNITY DEVELOPMENT FUND</u>				
CD 4910	Community Development	00	00	00	50,000.00
	TOTAL - GENERAL FUND & OTHER	<u>\$11,643,993.88</u>	<u>\$12,252,009.00</u>	<u>\$8,815,933.89</u>	<u>\$13,433,262.00</u>

WATER FUND

140 Metered Water Sales
 2142 Unmetered Water Sales
 Other Revenues
 Appropriated Fund Balance
 TOTAL-WATER FUND

ACTUAL
 RECEIPTS
 1974

\$1,521,413.77
 6,175.96
 472,704.35
 150,527.76
\$2,150,821.84

BUDGET
 APPROVED
 1975

\$1,885,500.00
 6,000.00
 208,500.00
 354,868.00
\$2,150,821.76

REVENUE
 THRU
 6/30/75

\$ 827,229.87
 13,247.97
 44,556.28
 354,868.00
\$1,239,902.12

PROPOSED
 BUDGET
 1976

\$2,299,000.00
 6,200.00
 257,200.00
 00
\$2,562,400.00

SEWER FUND

G 2120 Sewer Rents
 Other Revenues
 Appropriated Fund Balance
 TOTAL-SEWER FUND

\$ 327,890.58
 77,088.74
 149,882.60
\$ 554,861.92

\$ 499,700.00
 65,200.00
 30,000.00
\$ 594,900.00

\$ 229,406.14
 78,918.38
 30,000.00
\$ 338,324.52

\$ 628,775.00
 36,100.00
 00
\$ 664,875.00

GRAND TOTAL -
 ALL FUNDS

\$14,349,677.64

\$15,301,777.00

\$10,394,160.53

\$16,660,537.00

1976

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	\$ 54,488.00	\$ 00	\$ 600.00	\$6,968.00	\$ 62,056.00
A 1115 City Court	43,656.00	00	900.00	1,870.00	46,426.00
A 1120 Police Court	110,724.00	6,000.00	2,500.00	3,448.00	122,672.00
A 1230 City Manager	93,693.00	100.00	600.00	8,195.00	102,588.00
A 8020 Planning & Comm. Devel.	113,608.00	700.00	2,000.00	8,600.00	124,908.00
A 1315 Comptroller	111,527.00	900.00	900.00	4,350.00	117,677.00
A 1320 Audit and Accounts	58,546.00	650.00	5,000.00	42,800.00	106,996.00
A 1325 Treasurer	73,030.00	1,000.00	400.00	8,350.00	82,780.00
A 1345 Purchasing	31,776.00	00	2,000.00	1,665.00	35,441.00
A 1355 Assessor	71,934.00	715.00	1,000.00	11,800.00	85,449.00
A 1410 City Clerk	51,615.00	600.00	2,000.00	2,775.00	56,990.00
A 1450 Elections	31,683.00	4,400.00	200.00	6,400.00	42,683.00
A 3610 Examining Boards	2,862.00	00	100.00	00	2,962.00
A 1420 Law	123,288.00	00	3,500.00	18,854.00	145,642.00
A 1430 Civil Service	47,319.00	00	300.00	2,176.00	49,795.00
A 1490 D.P.W. Administration	45,170.00	510.00	600.00	16,400.00	62,680.00

<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 1440 Engineering	\$ 142,141.00	\$ 1,800.00	\$ 1,925.00	\$ 7,356.00	\$153,222.00
A 1620 City Buildings	84,234.00	00	12,500.00	120,000.00	216,734.00
A 1640 Central Garage	138,022.00	104,725.00	238,000.00	22,500.00	503,247.00
A 5110 Street Maintenance	348,661.00	00	67,000.00	305,000.00	720,661.00
A 8160 Sanitation-Collection	443,205.00	00	800.00	00	444,005.00
A 8161 Sanitation-Landfill	47,412.00	00	250.00	00	47,662.00
A 3620 Code Enforcement	157,893.00	6,800.00	500.00	2,822.00	168,015.00
A 3320 Traffic Control	89,921.00	5,500.00	14,450.00	1,780.00	111,651.00
A 3020 Fire Alarm & Comm.	152,791.00	00	350.00	5,115.00	158,256.00
A 3120 Police	2,743,433.00	35,305.00	55,600.00	66,316.00	2,900,654.00
A 3410 Fire	3,364,434.00	14,790.00	33,150.00	126,300.00	3,538,674.00
A 4020 Vital Statistics	21,647.00	500.00	500.00	1,130.00	23,777.00
A 4210 Narcotics Guidance Coun.	82,401.00	3,000.00	24,450.00	11,750.00	121,601.00
A 7020 Recreation Administration	49,746.00	00	1,300.00	18,750.00	69,796.00
A 7110 Parks	9,526.00	00	00	900.00	10,426.00
A 7140 Playgrounds	56,961.00	4,000.00	6,000.00	1,740.00	68,701.00
A 7180 Swimming Pools	26,142.00	00	5,500.00	500.00	32,142.00
A 7250 Golf Course	25,922.00	8,450.00	6,800.00	9,700.00	50,872.00
A 7265 Skating Facility	23,933.00	00	1,300.00	19,000.00	44,233.00
A 7310 Youth Activities	16,142.00	200.00	200.00	135,049.00	151,591.00

<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 7340 Recreation-Maintenance	\$ 232,785.00	\$ 14,200.00	\$ 31,750.00	\$ 5,650.00	\$ 284,385.00
A 6252 Comprehensive Employment	228,221.00	00	00	80,626.00	308,847.00
A 8040 Human Rights Commission	4,716.00	325.00	250.00	1,294.00	6,585.00
A 7550 Bicentennial Commission	00	00	500.00	8,300.00	8,800.00
A 8090 Environmental Commission	00	00	100.00	1,400.00	1,500.00
A 9781 Undistributed Expenses	00	00	00	864,500.00	864,500.00
A 9710 General Purpose Bonds	00	00	00	541,926.00	541,926.00
A 9730 Bond Anticipation Notes	00	00	00	597,012.00	597,012.00
A 9740 Capital Notes	00	00	00	36,042.00	36,042.00
GENERAL FUND TOTAL	<u>\$9,555,208.00</u>	<u>\$215,170.00</u>	<u>\$ 525,775.00</u>	<u>\$3,137,109.00</u>	<u>\$13,433,262.00</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	\$ 190,846.00	\$ 2,380.00	\$ 3,750.00	\$ 359,982.00	\$ 556,958.00
F 8320 Water - Pumping	00	1,000.00	1,200.00	47,230.00	49,430.00
F 8330 Water - Purification	477,997.00	10,935.00	180,700.00	35,430.00	705,062.00
F 8340 Water - Transmission and Distribution	402,642.00	4,070.00	48,000.00	6,100.00	460,812.00
F 1640 Public Utilities - Garage	43,098.00	39,950.00	35,750.00	7,500.00	126,298.00
F 9710 Water - Bonds	00	00	00	583,390.00	583,390.00
F 9730 Water - Notes	00	00	00	80,450.00	80,450.00
TOTAL-WATER FUND	<u>\$1,114,583.00</u>	<u>\$58,335.00</u>	<u>\$269,400.00</u>	<u>\$1,120,082.00</u>	<u>\$2,562,400.00</u>
<u>SEWER FUND</u>					
G 8120 Sanitary Services	\$ 275,920.00	\$ 7,300.00	\$ 34,000.00	\$ 288,353.00	\$ 605,573.00
G 9710 Sewer - Bonds	00	00	00	59,302.00	59,302.00
TOTAL-SEWER FUND	<u>\$ 275,920.00</u>	<u>\$ 7,300.00</u>	<u>\$ 34,000.00</u>	<u>\$ 347,655.00</u>	<u>\$ 664,875.00</u>
GRAND TOTAL ALL FUNDS	<u>\$10,945,711.00</u>	<u>\$280,805.00</u>	<u>\$829,175.00</u>	<u>\$4,604,846.00</u>	<u>\$16,660,537.00</u>

ANNUAL BUDGET
SUMMARY OF GENERAL TAX REQUIREMENTS
FOR FISCAL YEAR 1976

APPROPRIATIONS

\$13,433,262

REVENUE SOURCES

Miscellaneous Revenues - General Fund	\$8,370,111
Appropriated Fund Balance	500,000
Federal Revenue Sharing Fund	220,000
Community Development Fund	50,000
Revenue Required From General Property Tax	4,293,151

TOTAL REVENUE REQUIRED

\$13,433,262

ASSESSMENTS

Total Assessed Valuation	\$388,861,708
Less: Value of Exempt Property	173,119,678

TOTAL TAXABLE VALUATION

\$215,742,030

TAX RATE

1976 Rate = \$19.90 Per \$1,000 Assessed Valuation.

\$ 4,293,151

1975 Rate = \$17.50
1974 Rate = \$16.55
1973 Rate = \$17.89
1972 Rate = \$34.93

FUND - GENERAL

DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE 1975	SALARIES		TOTAL APPROPRIATION		
		75	76	+ OR -		OF COMPENSATION		BUDGETED 1975	CITY COUNCIL	
						CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76		CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76
101	MAYOR	1	1	0	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101	COUNCILMAN	6	6	0	4,000.00	4,000.00	4,000.00	24,000.00	24,000.00	24,000.00
101	LEGIS ASSISTANT	1	1	0	10,597.00	11,840.00	11,840.00	10,384.50	11,840.00	11,840.00

* TOTAL *

3 5 0

40,384.50

41,840.00

41,840.00

FUND - GENERAL DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

CODE	CLASSIFICATION	ITEM DESCRIPTION	NUM	UNIT COST	TOTAL COST	EXPENDED 1974	BUDGETED 1975	EXPENDED 6 MONTHS	REQUESTED 1976	CITY MGR RECOMMENDS
201	OFFICE EQUIPMENT								.00	.00
	** TOTAL **				0		500.00	.00	.00	.00
202										
	** TOTAL **				0		.00	.00	.00	.00
203										
	** TOTAL **				0		.00	.00	.00	.00
	** TOTAL **				0	.00	500.00	.00	.00	.00

FUND - GENERAL DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

CODE	ITEM	EXPENDED 1974	BUDGETED 1975	EXPENDED 6MOS 1975	EST EXP JUL-DEC 75	REQUESTED 1976	CITY MGR RECOMMENDS
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	SALARY - PERMANENT		40,384.50	19,626.31	20,758.19	41,840.00	41,840.00
104	PENSION & RETIREMENT		2,600.00	2,600.00	.00	5,500.00	5,500.00
105	MEDICAL INSURANCE		1,290.00	645.00	645.00	4,690.00	4,690.00
106	SOCIAL SECURITY		2,362.00	551.27	1,800.73	2,458.00	2,458.00
	TOTAL	43,944.37	46,636.50	23,432.58	23,203.92	54,488.00	54,488.00
II	CAPITAL EXPENDITURES						
201	OFFICE EQUIPMENT		500.00	.00	500.00	.00	.00
	TOTAL	.00	500.00	.00	500.00	.00	.00
III	MATERIALS AND SUPPLIES						
301	OFFICE SUPPLIES		1,000.00	121.56	878.44	600.00	600.00
	TOTAL	584.10	1,000.00	121.56	878.44	600.00	600.00
IV	CONTRACTUAL SERVICES						
401	UTILITIES		.00	.00	.00	468.00	468.00
403	ADVERTISING		600.00	343.98	256.02	800.00	800.00
403	DUES & SUBSCRIPTIONS		3,000.00	3,035.00	35.00	3,200.00	3,200.00
409	CONSULTANTS FEES		1,500.00	.00	1,500.00	1,500.00	1,500.00
411	TRAVEL EXPENSES		1,500.00	.00	1,500.00	1,000.00	1,000.00
	TOTAL	4,463.38	6,600.00	3,378.98	3,221.02	6,968.00	6,968.00
17	GRAND TOTAL	48,991.85	54,736.50	26,933.12	27,303.38	62,056.00	62,056.00

FUND - GENERAL	DEPARTMENT - CITY COUNCIL		ACCOUNT NUMBER - A1010				
CLASSIFICATION	ACTUAL EXPEND 1974	APPROPRIATION 1975	EXPENDED 6 MU 1975	EST EXP 6 MU 1975	REQUESTED 1976	CITY MGR RECOMM 76	CITY COUNCIL APPROVES 76
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,944.37	46,636.50	23,432.58	23,203.92	54,488.00	54,488.00	54,488.00
CODE II CAPITAL EXPENDITURES	.00	500.00	.00	500.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	584.10	1,000.00	121.56	878.44	600.00	600.00	600.00
CODE IV CONTRACTUAL SERVICES	4,463.38	6,600.00	3,378.98	3,221.02	6,968.00	6,968.00	6,968.00
T O T A L	48,991.85	54,736.50	26,933.12	27,803.38	62,056.00	62,056.00	62,056.00

* 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.

FUND - GENERAL

DEPARTMENT - CITY COURT

ACCOUNT NUMBER - A1115

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE 1975	SALARIES		TOTAL APPROPRIATION		
		75	76	+ OR -		OF COMPENSATION		BUDGETED 1975	CITY MGR	
						CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76		REQUEST 76	CITY COUNCIL APPROVED 76
101	CITY CRT JUDGE	1	1	0	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
101	CITY CRT CLK	1	1	0	8,224.00	9,196.00	8,011.50	9,196.00	9,196.00	
101	DEP CY CRT CLK	1	1	0	6,906.00	7,528.00	6,693.50	7,528.00	7,528.00	
102	STENO PART TIME	0	0	0	750.00	750.00	750.00	750.00	750.00	
102	JURORS	0	0	0	750.00	1,200.00	750.00	1,200.00	1,200.00	

* TOTAL * 5 3 0

31,205.00

33,674.00

33,674.00

FUND - GENERAL

DEPARTMENT - CITY COURT

ACCOUNT NUMBER - A1115

CODE	CLASSIFICATION	ITEM DESCRIPTION	NUM	UNIT COST	TOTAL COST	EXPENDED 1974	BUDGETED 1975	EXPENDED 6 MONTHS	REQUESTED 1976	CITY MGR RECOMMENDS
201		** TOTAL **			0		.00	.00	.00	.00
202		** TOTAL **			0		.00	.00	.00	.00
203		** TOTAL **			0		.00	.00	.00	.00
		** TOTAL **			0	6,050.00	.00	.00	.00	.00

FUND - GENERAL DEPARTMENT - CITY COURT

ACCOUNT NUMBER - A1115

CODE	ITEM	EXPENDED 1974	BUDGETED 1975	EXPENDED 6MOS 1975	EST EXP JUL-DEC 75	REQUESTED 1976	CITY MGR RECOMMENDS
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	SALARIES - PERMANENT		29,705.00	14,349.83	15,355.17	31,724.00	31,724.00
102	SALARIES - TEMPORARY		1,500.00	665.00	835.00	3,000.00	1,950.00
104	PENSION & RETIREMENT		4,500.00	4,500.00	.00	6,200.00	6,200.00
105	MEDICAL INSURANCE		1,290.00	645.00	645.00	1,600.00	1,600.00
106	SOCIAL SECURITY		1,785.00	410.20	1,374.80	2,043.00	1,982.00
110	LONGEVITY		200.00	.00	200.00	200.00	200.00
	TOTAL	35,116.92	38,930.00	20,570.03	18,409.97	44,767.00	43,656.00
II	CAPITAL EXPENDITURES						
201	OFFICE EQUIPMENT		.00	.00	.00	.00	.00
	TOTAL	6,050.00	.00	.00	.00	.00	.00
III	MATERIALS AND SUPPLIES						
301	OFFICE SUPPLIES		500.00	27.60	472.40	500.00	500.00
303	OTHER SUPPLIES		400.00	178.35	221.65	500.00	400.00
	TOTAL	701.72	900.00	205.95	694.05	1,000.00	900.00
IV	CONTRACTUAL SERVICES						
401	UTILITIES		800.00	.00	800.00	920.00	920.00
402	POSTAGE		400.00	162.29	237.80	750.00	500.00
403	PRINTING-ADV.		.00	.00	.00	100.00	100.00
408	DUES-SUBSCRIPTIONS		50.00	140.00	90.00	150.00	150.00
411	TRAVEL EXPENSE		200.00	.00	200.00	200.00	200.00
	TOTAL	5,814.22	1,450.00	302.20	1,147.80	2,120.00	1,870.00
	GRAND TOTAL	47,682.86	41,330.00	21,078.18	20,231.82	47,887.00	46,426.00

FUND - GENERAL	DEPARTMENT - CITY COURT		ACCOUNT NUMBER - A1115				
CLASSIFICATION	ACTUAL EXPEND 1974	APPROPRIATION 1975	EXPENDED 6 MO 1975	EST EXP 6 MO 1975	REQUESTED 1976	CITY MGR RECOMM 76	CITY COUNCIL APPROVES 76
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	35,116.92	38,980.00	20,570.03	18,409.97	44,767.00	43,656.00	43,656.00
CODE II CAPITAL EXPENDITURES	6,050.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	701.72	900.00	205.95	694.05	1,000.00	900.00	900.00
CODE IV CONTRACTUAL SERVICES	5,814.22	1,450.00	302.20	1,147.80	2,120.00	1,870.00	1,870.00
T O T A L	47,682.86	41,330.00	21,078.18	20,251.82	47,887.00	46,426.00	46,426.00

* COMMENTARY *

THE JUDGE OF THE CITY COURT IS ELECTED IN THE CITY-AT-LARGE FOR A TERM OF SIX YEARS. THIS COURT HAS JURISDICTION IN ALL CIVIL MATTERS WHEN EITHER THE PLAINTIFF OR DEFENDENT 1- IS A RESIDENT OF THE CITY, 2- HAS A REGULAR EMPLOYMENT WITHIN THE CITY, OR 3- HAS A PLACE FOR THE REGULAR TRANSACTION OF BUSINESS WITH THE CITY. MAXIMUM MONETARY CLAIM IN THIS COURT IS \$6,000 FOR CIVIL CASES AND \$1,000 FOR SMALL CLAIMS.

FUND - GENERAL

DEPARTMENT - POLICE COURT

ACCOUNT NUMBER - A1120

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE 1975	SALARIES		TOTAL BUDGETED 1975	TOTAL APPROPRIATION			
		75	76	+ OR -		OF COMPENSATION			CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76	CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76
						CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76					
101	POL CRT JUDGE	1	1	0	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00		
101	POL CRT CLK	1	1	0	8,010.00	8,964.00	8,964.00	7,798.50	8,964.00	8,964.00		
101	ACCT CLK	1	1	0	6,513.00	7,311.00	7,311.00	6,494.50	7,311.00	7,311.00		
101	CLERK	2	2	0	6,730.00	7,528.00	7,528.00	13,387.00	15,056.00	15,056.00		
101	CLERK	1	1	0	6,554.00	7,336.00	7,336.00	6,341.50	7,336.00	7,336.00		
101	CRT STENO	1	1	0	12,279.00	13,701.00	13,701.00	12,066.50	13,701.00	13,701.00		
102	CLERK PART TIME	2	0	2-	2,125.00	.00	.00	4,250.00	.00	.00		
102	TYPIST PART TIME	1	0	1-	2,125.00	.00	.00	2,125.00	.00	.00		
102	TEMP CRT STENO	1	1	0	600.00	600.00	600.00	600.00	600.00	600.00		
102	TEMPORARY HELP	0	0	0	600.00	.00	.00	600.00	.00	.00		
102	TRIAL JURORS	0	0	0	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00		

* TOTAL * 11 3 3-

37,163.00

85,968.00

85,968.00

FUND - GENERAL DEPARTMENT - POLICE COURT

ACCOUNT NUMBER - A1120

CODE	CLASSIFICATION	ITEM DESCRIPTION	NUM	UNIT COST	TOTAL COST	EXPENDED 1974	BUDGETED 1975	EXPENDED 6 MONTHS	REQUESTED 1976	CITY MGR RECOMMENDS
201	OFFICE EQUIPMENT									
		OFFICE FURNITURE			23,698				23,698.00	6,000.00*
	** TOTAL **				23,698		450.00	85.95	23,698.00	6,000.00
202										
	** TOTAL **				0		.00	.00	.00	.00
203										
	** TOTAL **				0		.00	.00	.00	.00
* REVENUE SHARING										
	** TOTAL **				23,698	.00	450.00	85.95	23,698.00	6,000.00

FUND - GENERAL

DEPARTMENT - POLICE COURT

ACCOUNT NUMBER - A1120

CODE	ITEM	EXPENDED 1974	BUDGETED 1975	EXPENDED 6MUS 1975	EST EXP JUL-DEC 75	REQUESTED 1976	CITY MGR RECOMMENDS
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	SALARIES - PERMANENT		78,088.00	38,272.41	39,815.59	86,368.00	84,368.00
102	SALARIES - TEMPORARY		9,075.00	3,460.25	5,614.75	10,875.00	1,600.00
104	PENSION & RETIREMENT		11,300.00	11,300.00	.00	14,700.00	14,700.00
105	MEDICAL INSURANCE		3,120.00	1,560.00	1,560.00	4,280.00	4,280.00
106	SOCIAL SECURITY		4,052.00	1,144.96	2,907.04	4,829.00	4,076.00
110	LONGEVITY		1,400.00	.00	1,400.00	1,700.00	1,700.00
	TOTAL	94,968.56	107,035.00	55,737.62	51,297.38	122,752.00	110,724.00
II	CAPITAL EXPENDITURES						
201	OFFICE EQUIPMENT		450.00	85.95	364.05	23,698.00	6,000.00
	TOTAL	.00	450.00	85.95	364.05	23,698.00	6,000.00
III	MATERIALS AND SUPPLIES						
301	OFFICE SUPPLIES		2,500.00	790.26	1,709.74	4,000.00	2,500.00
	TOTAL	2,844.52	2,500.00	790.26	1,709.74	4,000.00	2,500.00
IV	CONTRACTUAL SERVICES						
401	UTILITIES		1,320.00	.00	1,320.00	1,448.00	1,448.00
402	POSTAGE		1,200.00	748.13	451.87	1,500.00	1,200.00
405	RENTAL OF EQUIPMENT		500.00	322.00	177.20	700.00	500.00
411	TRAVEL EXPENSE		400.00	175.62	224.38	400.00	300.00
	TOTAL	3,355.28	3,420.00	1,246.55	2,173.45	4,048.00	3,448.00
\$	GRAND TOTAL	101,168.36	113,405.00	57,860.33	55,544.62	154,498.00	122,672.00

FUND - GENERAL	DEPARTMENT - POLICE COURT		ACCOUNT NUMBER - A1120				
CLASSIFICATION	ACTUAL EXPEND 1974	APPROPRIATION 1975	EXPENDED 6 MO 1975	EST EXP 6 MO 1975	REQUESTED 1976	CITY MGR RECOMM 76	CITY COUNCIL APPROVES 76
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	94,968.56	107,035.00	55,737.62	51,297.38	122,752.00	110,724.00	110,724.00
CODE II CAPITAL EXPENDITURES	.00	450.00	85.95	364.05	23,698.00	6,000.00	6,000.00
CODE III MATERIALS AND SUPPLIES	2,844.52	2,500.00	790.26	1,709.74	4,000.00	2,500.00	2,500.00
CODE IV CONTRACTUAL SERVICES	3,355.28	3,420.00	1,246.55	2,173.45	4,048.00	3,448.00	3,448.00
T O T A L	101,168.36	113,405.00	57,860.38	55,544.62	154,498.00	122,672.00	122,672.00

* COMMENTARY *

THE POLICE COURT IS PRESIDED OVER BY THE POLICE COURT JUDGE. THE COURT HAS THE AUTHORITY TO DISPOSE OF VIOLATIONS OF CITY ORDINANCES, MISDEMEANORS, FELONIES, AND ALL CRIMES COMMITTED WITHIN THE CITY. THE COURT HOLDS HEARINGS FOR VIOLATIONS, MISDEMEANORS AND FELONIES. THE JUDGE IS ELECTED IN THE CITY-AT-LARGE FOR A TERM OF SIX YEARS.

FUND - GENERAL

DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE 1975	SALARIES		TOTAL APPROPRIATION			
		75	76	+ OR -		OF COMPENSATION		BUDGETED 1975	CITY MGR		CITY COUNCIL APPROVED 76
						CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76		CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76	
101	CITY MANAGER	1	1	0	31,000.00	32,500.00	32,500.00	31,000.00	32,500.00	32,500.00	
101	BUDGET DIRECTOR	1	1	0	14,887.00	16,227.00	16,227.00	14,887.00	16,227.00	16,227.00	
101	CONFIDENTIAL ASST	1	1	0	12,969.00	14,136.00	14,136.00	12,969.00	14,136.00	14,136.00	
101	PVT SECY C M	1	1	0	9,204.00	10,032.00	10,032.00	9,204.00	10,032.00	10,032.00	

* TOTAL * 4 4 0

68,060.00

72,895.00

72,895.00

1976 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CODE	CLASSIFICATION	ITEM DESCRIPTION	NUM	UNIT COST	TOTAL COST	EXPENDED 1974	BUDGETED 1975	EXPENDED 6 MONTHS	REQUESTED 1976	CITY MGR RECOMMENDS
201	OFFICE EQUIPMENT	ADDING MACHINE	1	100	100				100.00	100.00*
	** TOTAL **				100		300.00	.00	100.00	100.00
202										
	** TOTAL **				0		.00	.00	.00	.00
203	OTHER MATERIAL & EQUIP								.00	.00
	** TOTAL **				0		.00	16.90	.00	.00

* REVENUE SHARING

** TOTAL ** 100 7,000.00 300.00 16.90 100.00 100.00

1976 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL

DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CODE	ITEM	EXPENDED 1974	BUDGETED 1975	EXPENDED 6 MOS 1975	EST EXP JUL-DEC 75	REQUESTED 1976	CITY MGR RECOMMENDS
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	SALARIES - PERMANENT		68,060.00	33,191.91	34,868.09	72,895.00	72,895.00
104	PENSION & RETIREMENT		11,500.00	11,500.00	.00	14,500.00	14,500.00
105	MEDICAL INSURANCE		1,830.00	915.00	915.00	2,270.00	2,270.00
106	SOCIAL SECURITY		2,999.00	949.05	2,049.95	3,128.00	3,128.00
110	LONGEVITY		900.00	.00	900.00	900.00	900.00
	TOTAL	80,449.15	85,289.00	46,555.96	38,733.04	93,693.00	93,693.00
II	CAPITAL EXPENDITURES						
201	OFFICE EQUIPMENT		300.00	.00	300.00	.00	.00
203	OTHER MATERIAL & EQUIP		.00	16.90	16.90	100.00	100.00
	TOTAL	7,000.00	300.00	16.90	283.10	100.00	100.00
III	MATERIALS AND SUPPLIES						
301	OFFICE SUPPLIES		750.00	109.07	640.93	600.00	600.00
	TOTAL	358.96	750.00	109.07	640.93	600.00	600.00
IV	CONTRACTUAL SERVICES						
401	UTILITIES		1,600.00	.00	1,600.00	1,620.00	1,620.00
402	POSTAGE		150.00	49.50	100.50	125.00	125.00
403	PRINTING & ADVERTISING		750.00	272.72	477.28	500.00	500.00
408	DUES & SUBSCRIPTIONS		400.00	40.56	359.44	200.00	200.00
409	CONSULTANT FEES		5,000.00	3,758.69	1,241.31	5,000.00	5,000.00
410	TRAINING EXPENSE		200.00	.00	200.00	150.00	150.00
411	TRAVEL EXPENSE		300.00	46.29	753.30	600.00	600.00
	TOTAL	8,605.40	8,900.00	4,167.67	4,732.33	8,195.00	8,195.00
	GRAND TOTAL	96,413.51	95,239.00	50,849.60	44,389.40	102,588.00	102,588.00

FUND - GENERAL	DEPARTMENT - CITY MANAGER		ACCOUNT NUMBER - A1230				
CLASSIFICATION	ACTUAL EXPEND 1974	APPROPRIATION 1975	EXPENDED 6 MO 1975	EST EXP 6 MO 1975	REQUESTED 1976	CITY MGR RECOMM 76	CITY COUNCIL APPROVES 76
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	80,449.15	85,289.00	46,555.96	38,733.04	93,693.00	93,693.00	93,693.00
CODE II CAPITAL EXPENDITURES	7,000.00	300.00	16.90	283.10	100.00	100.00	100.00
CODE III MATERIALS AND SUPPLIES	358.96	750.00	109.07	640.93	600.00	600.00	600.00
CODE IV CONTRACTUAL SERVICES	8,605.40	8,900.00	4,167.67	4,732.33	8,195.00	8,195.00	8,195.00
T O T A L	96,413.51	95,239.00	50,849.60	44,389.40	102,588.00	102,588.00	102,588.00

* 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 DEEM NECESSARY OR EXPEDIENT. THE BUREAU OF PLANNING AND COMMUNITY DEVELOPMENT AND AND THE BUREAU OF THE BUDGET WORK DIRECTLY UNDER THE SUPERVISION OF THE CITY MANAGER.

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT

ACCOUNT NUMBER - A8020

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE 1975	SALARIES		TOTAL APPROPRIATION		
		75	76	+ OR -		OF COMPENSATION		BUDGETED 1975	CITY COUNCIL	
						CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76		CITY MGR REQUEST 76	CITY COUNCIL APPROVED 76
101	PRIN PLANNER	1	1	0	17,499.00	18,611.00	18,611.00	17,286.50	18,611.00	18,611.00
101	SR PLANNER	1	1	0	15,636.00	16,246.00	16,246.00	15,423.50	16,246.00	16,246.00
101	PLANNER	1	0	1-	13,369.00	.00	.00	13,156.50	.00	.00
101	CIVIL ENGR	1	0	1-	11,820.00	.00	.00	11,607.50	.00	.00
101	SR STENO	1	1	0	7,426.00	8,315.00	8,315.00	7,213.50	8,315.00	8,315.00
101	ASST PLANNER	2	2	0	11,243.00	12,569.00	12,569.00	22,061.00	25,138.00	25,138.00
101	SR PLANNER	0	1	1	.00	15,848.00	15,848.00	.00	15,848.00	15,848.00
101	SR PLANNER TECH	1	1	0	10,366.00	10,237.00	10,237.00	10,153.50	10,237.00	10,237.00
102	PLANN AIDE PT TM	1	0	1-	2.50	.00	.00	2,300.00	.00	.00

* TOTAL * 9 7 2-

99,202.00

94,395.00

94,395.00