

The City of  
**TROY**  
**2006**  
**ANNUAL BUDGET**

**HARRY J. TUTUNJIAN**  
Mayor

**DEBORAH A. WITKOWSKI**  
City Comptroller

**CITY OF TROY, NEW YORK**

**2006 ANNUAL BUDGET**

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October 1, 2005

Honorable Marjorie DerGurahian, City Council President,  
Honorable Members of the City Council,  
Department Heads

Pursuant to the Troy City Charter we are submitting to you our recommended budget for 2006.

As residents of this great State and Country we have been inundated for the past year with news of the rising costs of living all around us. Gasoline prices at the pump are at record levels. Health care expenses are rising at astronomical rates. And retirement allocations for our greatest generation continue to exceed predicted levels.

At the government level these costs are threatening our day-to-day business to the degree that we are reaching a point of no return. This proposed budget includes the following cost increases:

- Health Care will rise from \$8.9 million to \$10.3 million in 2006, an increase of 15.2 percent. In 2001, that number was less than \$5 million.
- Retirement costs will surpass original state estimates for the year and escalate an additional 12 percent to \$3.8 million. In 2001, that amount was \$300,000.
- Gasoline rates will jump 60 percent from 2005 projections, costing the City of Troy more than \$400,000 next year.

These figures are in addition to the three percent contractual raises that most City employees receive on an annual basis.

While this news should serve as a warning that we must continue the conservative trend this office and the City Council has advocated for in previous years, the positive energy we have nurtured is beginning to show signs of success.

Sales tax revenues in the City of Troy and Rensselaer County have been growing steadily during this decade, and the City will comfortably raise that estimated revenue number in 2006. You can be sure that this measure is being taken only after several years of convincing proof that sales tax profits are indeed climbing. Following the rezoning of the Hoosick Street Corridor and the South Troy Waterfront in the past year, we expect this trend to continue as our City and County grow well into the future.

In 2006, the City of Troy will also receive an additional one million dollars in New York State Aid that was set aside for municipalities with sound financial planning. To qualify for this funding the City had to present a four-year financial plan to the State Comptroller and Financial Supervisory Board. The plan was so well received that it qualified us for additional money and is being presented as a model in the Office of State Comptroller's Local Government Management Guide. Programs such as this from Governor George Pataki and State Senate Majority Leader Joseph L. Bruno reward communities like Troy for their solid fiscal preparation. We should be proud.

Once again this year we asked all department heads to take a hard look at their individual budgets and cut any unneeded funds as we continue to look for ways to do the job efficiently while spending less.

Only one position was cut from the 2005 budget- the vacant Senior Community Service Officer. However, we are excited to announce that we will be adding three positions to the 2006 budget. The first is a monitor to oversee the Community Development Block Grant program. It is a position that will be paid for directly out of the CDBG plan, and will go a long way towards assuring us that the money Troy receives from the Federal Government is being spent in the right places.

We are relentlessly trying to improve the quality of services in the City of Troy. Over the course of the past year we have had many discussions with residents, school leaders, and business owners that each have a unique perspective on life in the City. When it comes to safety, the ideas range across a very broad spectrum, but usually come back to one suggestion. We need more police officers. This administration agrees.

The 2006 proposed budget calls for the additional hiring of two new police officers to help patrol the streets of the City. It is a step we are taking to continue to improve the quality of life in our City.

Despite the increases discussed earlier, 12 percent in Retirement, 15 percent in Health Care, and 60 percent in fuel, and the addition of two new police officers, the general fund budget in the City of Troy will increase modestly in 2006. Thanks to additional cuts by department heads, and increased sales tax revenue and state aid, we have been able to limit the burden on our taxpayers.

This budget proposes a tax increase of just 1.48 percent.

At that rate, a home in Troy, with an \$80,000 assessment value will see a City tax increase of just \$17 in 2006. Our water rate will also see a minor increase to \$5.39 per thousand gallons of water from \$5.27 per thousand gallons in 2005. Again, for the average household, that is an increase of less than \$1 per month. There is no sewer rate increase this year.

Early last year this administration realized that there were positions inside the City of Troy that were not needed. Those positions were eliminated and we are functioning well. Last year we also realized that a full debt service payment would need to be made. That happened again this year.

Unlike other communities, we are not proposing fee increases that disguise a tax increase. Our budget has barely increased despite uncontrollable cost escalations, the addition of new police officers, and the elimination of unused debt service money.

That was accomplished only through discipline and hard work. We are pleased with this spending plan and believe it sets the City of Troy on a course for success in years to come. Your support in our revitalization is crucial, and we look forward to working together with you.

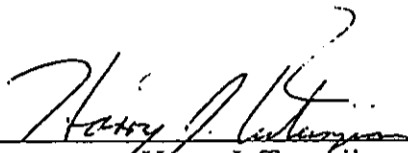


**BUDGET CERTIFICATION**

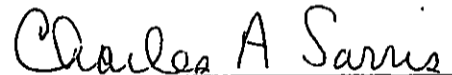
STATE OF NEW YORK )  
COUNTY OF RENSSELAER ) .SS:

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

**Dated:** Troy, New York  
October 1, 2005

  
\_\_\_\_\_  
Harry J. Tutunjian

Sworn to before me this  
1<sup>st</sup> day of October 2005

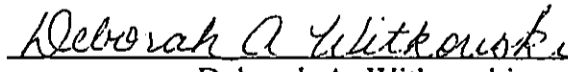
  
\_\_\_\_\_  
Notary Public

**CHARLES A. SARRIS**  
Notary Public, State of New York  
No. 4794191  
Qualified in Schenectady County  
Commission Expires 2/28/06

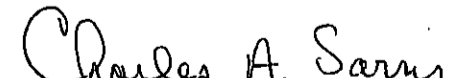
STATE OF NEW YORK )  
COUNTY OF RENSSELAER ) .SS:

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

**Dated:** Troy, New York  
October 1, 2005

  
\_\_\_\_\_  
Deborah A. Witkowski

Sworn to before me this  
1<sup>st</sup> day of October 2005

  
\_\_\_\_\_  
Notary Public

**CHARLES A. SARRIS**  
Notary Public, State of New York  
No. 4794191  
Qualified in Schenectady County  
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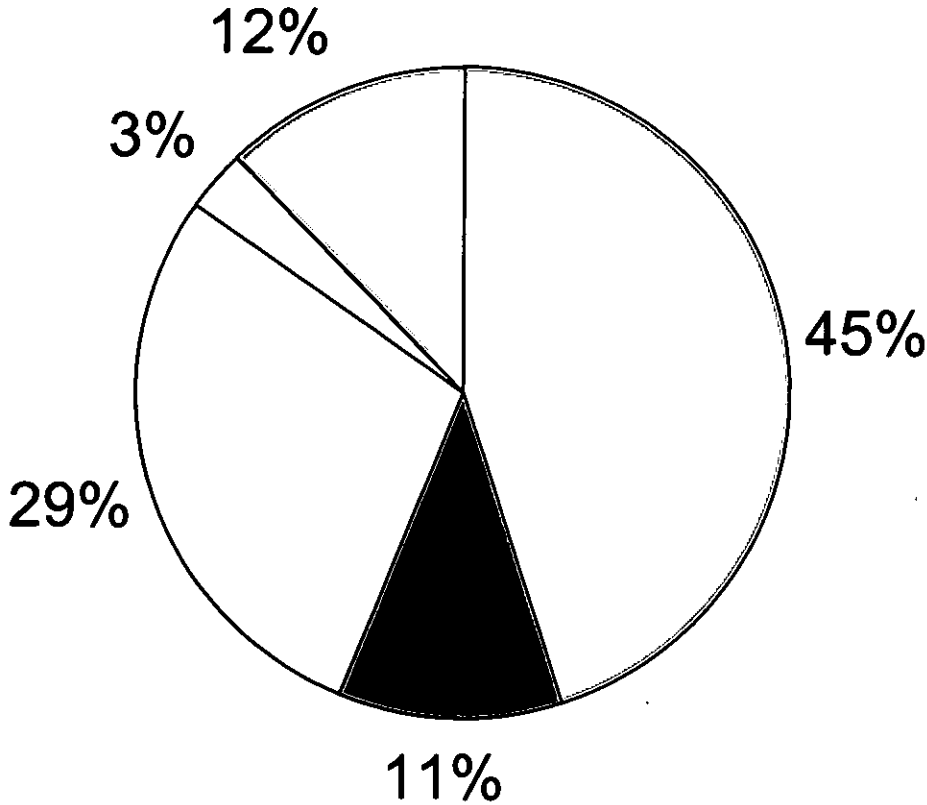
**CITY OF TROY  
2006 ANNUAL BUDGET  
SUMMARY OF CITY DEBT AS OF OCTOBER 1, 2005**

<u>Description</u>	Amount
<b>I.     <u>General Fund</u></b>	
Serial Bonds	\$0.00
Bond Anticipation Notes	250,000.00
Troy M.A.C.	67,185,705.00
<b>Total General Fund</b>	<u><b>\$67,435,705.00</b></u>
<b>II.    <u>Water Fund</u></b>	
Serial Bonds	\$3,807,786.00
<b>III    <u>Sewer Fund</u></b>	
Serial Bonds	<u><b>\$1,568,950.00</b></u>
<b>Grand Total - All Funds</b>	<u><u><b>\$72,812,441.00</b></u></u>

**City of Troy  
Annual Budget - Summary of General Tax Requirements  
2006 Fiscal Year**

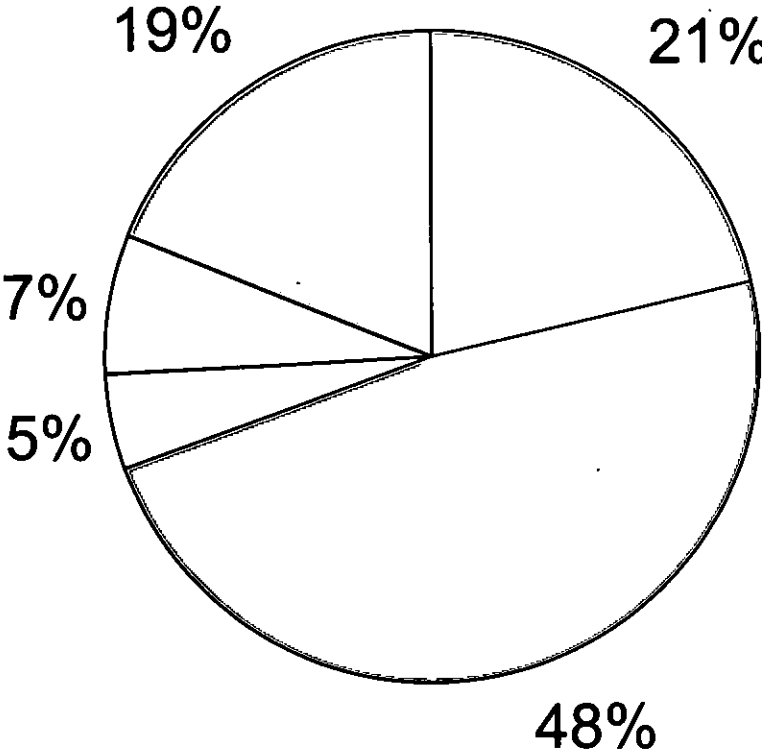
<b>I. APPROPRIATIONS - GENERAL FUND</b>	<b>\$53,499,886</b>
<b>II. REVENUE SOURCES</b>	
Local Revenues	\$21,595,830
Interfund Revenues	1,911,541
State Aid	10,760,000
Federal Aid	295,500
Interfund Transfers	1,497,000
Appropriated Fund Balance	0
<b>BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES</b>	<b>\$17,440,015</b>
<b>III. REAL PROPERTY TAX LEVY</b>	
Revenue Required for Appropriations	\$17,440,015
Add: Provisions for Uncollectible Taxes	1,150,000
Add: Provision for Uncollectible School Taxes	650,000
Add: Provision for Redemption of B.A.N.'s	0
Subtract: Estimated Collections - Prior Year's Taxes	1,250,000
<b>TOTAL REQUIRED TAX LEVY</b>	<b>\$17,990,015</b>
<b>IV. ASSESSMENTS</b>	
Total Assessed Valuation	\$595,994,119
Less: Exempt Valuations	342,842,132
<b>Net Taxable Valuation</b>	<b>\$253,151,987</b>
<b>V. TAX RATE 2006</b>	<b>\$71.06</b>
2005	
2004	
2003	
2002	
2001	

# 2006 General Fund Budget



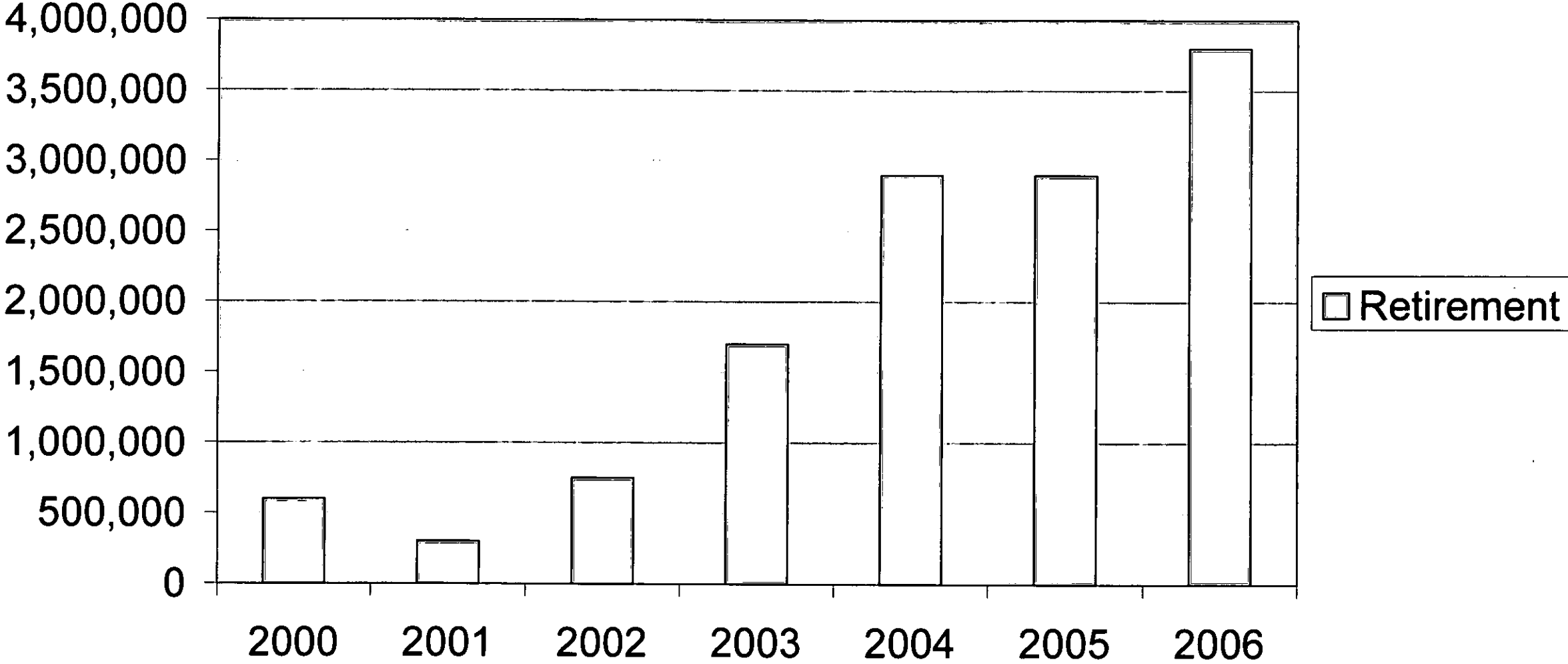
- Personal Services
- Debt
- Employee Benefits
- Material and Supplies
- Utilities and Contractual Services

# 2006 General Fund Budget

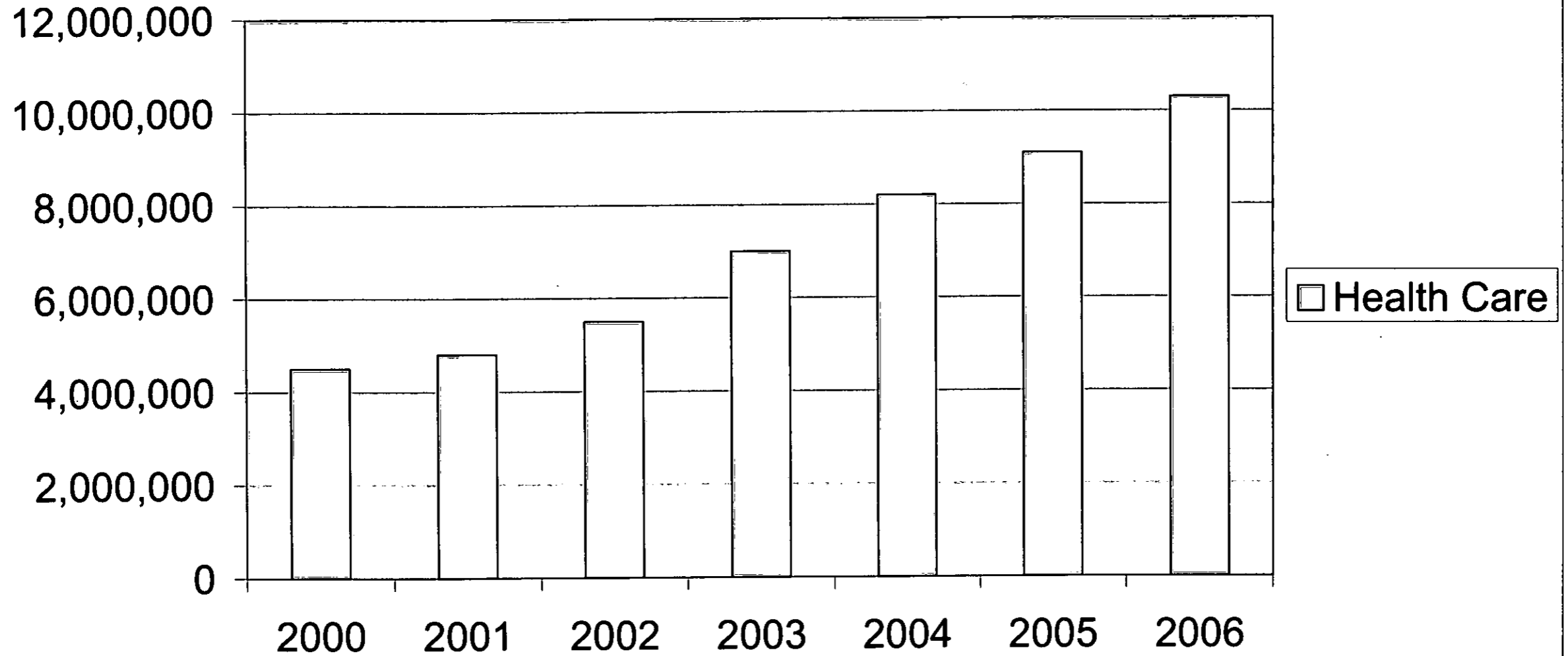


- General Government Services
- Public Safety
- Recreation
- Home and Community Services
- Undistributed (Debt/Retiree Benefits)

# Retirement

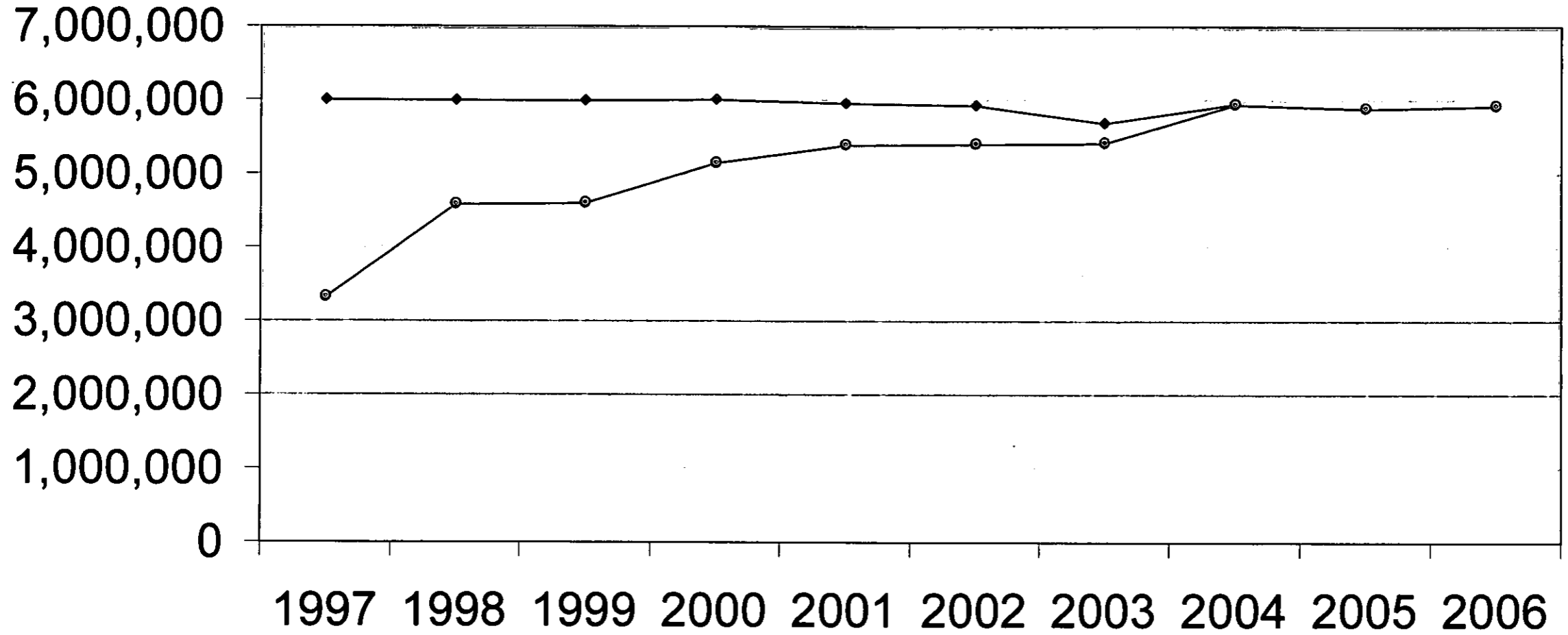


# Health Care



# Debt Service - General Fund

◆ Budget    ○ Actual





**City of Troy  
Summary of Revenues  
For the 2006  
Fiscal Year**

**General Fund**

Revenues	Actual Receipts 2004	Approved Estimates 2005	Proposed Estimates 2006
<b>Local Sources</b>	<b>30,489,087</b>	<b>30,486,903</b>	<b>32,472,015</b>
Real Property Taxes			
A0000-1001-0000 Real Property Taxes	16,386,048	16,790,803	17,440,015
A0000-1030-0000 Sidewalk Installment Program	73,374	50,000	65,000
<b>Subtotal</b>	<b>16,459,422</b>	<b>16,840,803</b>	<b>17,505,015</b>
A0000-1080-0000 Federal Pymt in Lieu of Taxes	0	15,000	0
A0000-1081-0000 Payment in Lieu of Taxes	378,115	450,000	400,000
A0000-1081-0401 Pymt in Lieu of Taxes Water/Sewr	591,000	591,000	591,000
A0000-1090-0000 Int. & Penalties on Real Prop	587,315	855,000	625,000
<b>Subtotal</b>	<b>1,556,431</b>	<b>1,911,000</b>	<b>1,616,000</b>
Non Property Tax Items			
A0000-1110-0000 State Adm Tax Retail Sale	1,053	100	1,000
A0000-1120-0000 Sales Tax PILOT - County	11,379,424	10,700,000	12,300,000
A0000-1130-0000 Utilities Gross Receipts Tax	681,792	625,000	650,000
A0000-1170-0000 Franchises	410,965	410,000	400,000
<b>Subtotal</b>	<b>12,473,234</b>	<b>11,735,100</b>	<b>13,351,000</b>
<b>Departmental Income</b>	<b>3,911,771</b>	<b>3,528,000</b>	<b>3,663,100</b>
General Government			
A1000-1230-0000 Treasurer's Fees	144,265	100,000	100,000
A1000-1240-0000 Comptroller's Fees	26	100	100
A1000-1245-0000 Corporation Counsels Fees	165	50,000	20,000
A1000-1250-0000 Assessor's Fees	0	10,000	0
A1000-1255-0000 Clerk's Fees	10,463	9,400	10,000
A1000-1260-0000 Civil Service Exam Fees	0	5,000	5,000
<b>Subtotal</b>	<b>154,918</b>	<b>174,500</b>	<b>135,100</b>
Public Safety			
A3000-1550-0000 Public Pound Charges	5,490	7,500	7,500
A3000-1560-0000 Safety Inspection Fees	25,110	25,000	25,000
A0000-1570-0000 Demolition Charges	18,203	5,000	10,000
A3000-1589-0400 Other Public Safety	18,600	5,000	5,000
<b>Subtotal</b>	<b>67,403</b>	<b>42,500</b>	<b>47,500</b>
Health			
A4000-1603-0000 Vital Statistics Fees	97,199	95,000	95,000
A4000-1640-0000 Adv Life Support Medical Billing	1,223,397	900,000	975,000
<b>Subtotal</b>	<b>1,320,596</b>	<b>995,000</b>	<b>1,070,000</b>
Transportation			
A5000-1720-0000 Parking Garage	319,274	375,000	350,000
A5000-1730-0000 Parking Lots	281,936	290,000	290,000
A5000-1740-0000 Parking Meters	19,000	10,000	25,000
A5000-1789-0000 Towing Administrative Fees	92,919	80,000	80,000
<b>Subtotal</b>	<b>713,128</b>	<b>755,000</b>	<b>745,000</b>
Culture and Recreation			
A7000-2012-0000 Recreation Concessions	100,294	25,000	0
A7000-2012-0402 Recr Concessions-Knick Ice Rink	5,627	20,000	6,000
A7000-2025-0000 Pool Fees	6,436	6,000	6,500
A7000-2050-0000 Golf Fees	476,425	425,000	490,000
A7000-2050-0432 Golf Fees - Carts	0	193,000	200,000
A7000-2050-0433 Golf Fees - merchandise	0	0	3,000
A7000-2065-0402 Skating Rink Fees-Knick Ice Rink	374,700	350,000	375,000
A7000-2089-0000 Other Recreation Fees	87,291	75,000	85,000
A7000-2089-0503 Culture & Recr Proj-Spec Events	5,992	1,000	5,000
<b>Subtotal</b>	<b>1,056,764</b>	<b>1,095,000</b>	<b>1,170,500</b>
Home and Community Services			
A8000-2130-0000 Refuse & Garbage Charges	25,164	16,000	20,000
A8000-2130-0403 Recycling Container Fee	473,798	450,000	475,000
A8000-2154-0000 Sale of Natural Gas	100,000	0	0
<b>Subtotal</b>	<b>598,963</b>	<b>466,000</b>	<b>495,000</b>

**City of Troy  
Summary of Revenues  
For the 2006  
Fiscal Year**

**General Fund**

Revenues	Actual Receipts 2004	Approved Estimates 2005	Proposed Estimates 2006
<b>Intergovernmental Charges</b>	<b>632,741</b>	<b>596,630</b>	<b>475,130</b>
General Government			
A1000-2210-0000 General Services IDA	73,900	75,000	70,000
A1000-2228-0000 Data Processing Services	26,950	20,000	25,000
A2200-2220-0000 Civil Service-School District	54,260	44,000	55,000
Subtotal	155,110	139,000	150,000
Public Safety			
A3000-2260-0417 Stop DWI/Buckle Up	39,539	25,500	25,500
A3000-2260-0418 Weed/Seed County Grant	143,067	87,500	0
A3000-2260-0419 Selective Traffic	15,145	25,000	25,000
Subtotal	197,750	138,000	50,500
Transportation			
A5000-2300-0000 Transportation Services	37,130	37,130	37,130
Subtotal	37,130	37,130	37,130
Use of Money and Property			
A1000-2401-0000 Interest Earnings on Investments	207,389	200,000	200,000
A1000-2410-0000 Rental of City Owned Real Prop.	28,028	80,000	30,000
A1000-2450-0000 Commissions	7,334	2,500	7,500
Subtotal	242,750	282,500	237,500
<b>Licenses and Permits</b>	<b>618,713</b>	<b>514,300</b>	<b>549,600</b>
Licenses			
A1000-2501-0000 Business & Occupational Licenses	39,840	35,500	40,000
A1000-2502-0000 Precious Metals Licenses	0	0	0
A1000-2540-0000 Bingo Licenses	18,677	20,000	20,000
A1000-2530-0000 Games of Chance	648	300	500
A1000-2544-0000 Dog Licenses	6,390	10,000	7,000
A1000-2543-0000 Amusement Licenses	1,000	200	1,000
A1000-2544-0404 Dog Licenses Apportionment	1,008	1,200	1,000
A1000-2545-0000 Licenses - Other	720	18,924	2,000
Subtotal	68,284	86,124	71,500
Permits			
A3000-2550-0000 Public Safety Permits	135	500	100
A3000-2555-0000 Building & Alternation Permits	362,882	350,000	400,000
A3000-2560-0000 Street Opening Permits	174,823	65,176	65,000
A3000-2565-0000 Plumbing Permits	4,790	4,500	5,000
A3000-2590-0405 Sign Permits	7,800	8,000	8,000
A3000-2590-0406 Handicapped Signs	0	0	0
Subtotal	550,430	428,176	478,100
<b>Fines and Forfeitures</b>	<b>1,030,608</b>	<b>1,140,000</b>	<b>1,148,500</b>
A3000-2610-0420 Criminal Fines & Forfeit of Bail	88,381	85,000	85,000
A3000-2610-0421 Parking Fines	386,218	350,000	400,000
A3000-2610-0422 Traffic Fines	466,546	600,000	550,000
A3000-2610-0423 Parking Fines - Scofflaws	1,976	0	3,500
A3000-2610-0424 Traffic Fines - Surcharges	83,712	100,000	100,000
A3000-2610-0426 Uniform Code Violations	3,775	0	5,000
A3000-2620-0000 Forfeiture of Deposits-Misc Fines	0	5,000	5,000
Subtotal	1,030,608	1,140,000	1,148,500
<b>Sales of Prop. &amp; Compensation for Loss</b>	<b>573,427</b>	<b>390,000</b>	<b>437,500</b>
A1000-2655-0000 Minor Sales	14,320	0	0
A1000-2660-0000 Sales of City Owned Real Property	0	2,500	0
A1000-2665-0000 Sales of City Equipment	0	2,500	2,500
A1000-2680-0000 Insurance Recoveries	138,233	10,000	10,000
A1000-2681-0000 Health Insurance	420,873	375,000	425,000
Subtotal	573,427	390,000	437,500

City of Troy  
 Summary of Revenues  
 For the 2006  
 Fiscal Year

General Fund

Revenues	Actual Receipts 2004	Approved Estimates 2005	Proposed Estimates 2006
<b>Miscellaneous</b>	<b>783,770</b>	<b>218,667</b>	<b>290,000</b>
A1000-2701-0000 Refund of Prior Years Expenses	529,012	10,000	10,000
A1000-2705-0000 Gifts & Donations	222,472	200,000	265,000
A1000-2770-0000 Other Unclassified Revenue	32,286	8,667	15,000
Subtotal	783,770	218,667	290,000
<b>Interfund Revenues</b>	<b>1,829,451</b>	<b>1,990,725</b>	<b>1,911,541</b>
A1000-2801-0407 Community Development	915,726	1,077,000	1,000,000
A1000-2801-0409 Water Fund	632,917	632,917	759,209
A1000-2801-0410 Sewer Fund	280,808	280,808	152,332
Subtotal	1,829,451	1,990,725	1,911,541
<b>State Aid</b>	<b>9,902,915</b>	<b>9,519,794</b>	<b>10,760,000</b>
General Government			
A1000-3001-0000 Per Capital Revenue Sharing	8,069,294	8,069,294	9,098,000
A1000-3005-0000 Mortgage Tax Distribution	773,757	550,000	700,000
A1000-3021-0000 Aid to Court Facilities	120,350	120,000	120,000
A1000-3040-0000 Tax Map & Assessments (STAR)	9,751	8,000	8,000
Subtotal	8,973,152	8,747,294	9,926,000
Public Safety			
A3000-3306-0000 Homeland Security	42,321	0	0
A3000-3324-0000 Other Law Enforcement Costs	97,800	0	0
A3000-3330-0000 Unified Court Administration	184,044	185,500	185,500
A3000-3389-0000 Public Safety Other/Impact	18,702	0	61,500
Subtotal	342,866	185,500	247,000
Transportation			
A5000-3501-0000 Highway Safety (CHIPs)	586,897	587,000	587,000
Subtotal	586,897	587,000	587,000
<b>Federal Aid</b>	<b>304,271</b>	<b>241,500</b>	<b>295,500</b>
Public Safety			
A3000-4305-0000 Civil Defense - Homeland Security	70,423	0	0
A3000-4320-0427 Local Law Enforcement Block Grant	15,299	0	0
A3000-4320-0413 Gang and Violent Crime Grant	64,586	80,000	80,000
A3000-4320-0416 Alternative Sentencing-Juveniles	(2,860)	0	0
A3000-4320-0412 COPS GRANT	84,203	161,500	161,500
A3000-4389-0000-0000 Public Safety Other/PSN	66,971	0	54,000
A3000-4389-0082 Child Passenger Safety	5,648	0	0
Subtotal	304,271	241,500	295,500
<b>Interfund Transfers</b>	<b>1,174,183</b>	<b>1,630,173</b>	<b>1,497,000</b>
A0000-5031-0000	246,646	0	0
A0000-5031-0414 Water Fund	900,000	1,595,000	1,472,000
A0000-5031-0415 Special Grant Fnd/Eco Develop Zone	27,537	35,173	25,000
A0000-5031-0000 Landfill Closure	0	0	0
A0000-5050-0000 Debt Service Fund	0	0	0
Subtotal	1,174,183	1,630,173	1,497,000
<b>Appropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
A1000-8018-0000 Appropriated Fund Balance	0	0	0
Subtotal	0	0	0
<b>Total Revenues</b>	<b>51,250,937</b>	<b>50,256,692</b>	<b>53,499,886</b>

City of Troy  
 Summary of Revenues  
 For the 2006 Fiscal Year

Water Fund

Revenues	Actual Receipts 2004	Approved Estimates 2005	Proposed Estimates 2006
<b>Home and Community Service</b>			
<i>Metered Sales</i>			
F8300-2140-0614 City of Troy	4,211,598	4,935,000	4,992,000
F8300-2140-0615 Village of Menands	393,509	385,000	407,500
F8300-2140-0616 Town of Brunswick	666,855	700,000	725,000
F8300-2140-0617 City of Rens./Twn of E. Grnbush	1,560,413	1,560,000	1,650,000
F8300-2140-0618 Town of North Greenbush	334,933	300,000	365,000
F8300-2140-0619 Town of Schaghticoke	206,788	220,000	240,000
F8300-2140-0620 Town of Waterford	30,718	90,000	80,000
<i>Unmetered Water Sales &amp; Other Revenue</i>			
F8300-2142-0000 Unmetered Water Sales	0	0	0
F8300-2144-0000 Water Service Charges	142,847	35,000	50,000
F8300-2148-0000 Interest & Penalties	222,158	170,000	215,000
F8300-2378-0000 Water Service - Other Govt's	22,050	20,000	22,500
<b>Subtotal</b>	<b>7,791,868</b>	<b>8,415,000</b>	<b>8,747,000</b>
<b>Use of Money and Property</b>			
F8300-2401-0000 Int. Earnings on Investments	25,566	50,000	35,000
F8300-2410-0000 Rental of City Owned Real Prop.	93,457	50,000	60,250
<b>Subtotal</b>	<b>119,023</b>	<b>100,000</b>	<b>95,250</b>
<b>Permits</b>			
F8300-2590-0000 Fishing Permits	12,099	12,500	12,500
<b>Subtotal</b>	<b>12,099</b>	<b>12,500</b>	<b>12,500</b>
<b>Fines and Forfeitures</b>			
F8300-2620-0000 Forfeiture of Deposits	0	500	317
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>317</b>
<b>Sales of Prop. &amp; Compensation for Loss</b>			
F8300-2655-0000 Minor Sales	24,100	30,000	30,000
F8300-2660-0000 Sale of City Owned Property	37,615	25,000	25,000
F8300-2665-0000 Sale of Equipment - Other	0	1,000	1,000
F8300-2665-0621 Sale of Equipment - Meters	3,170	5,000	5,000
F8300-2680-0000 Insurance Recoveries	0	1,000	0
F8300-2681-0000 Health Insurance	20,533	7,500	20,000
<b>Subtotal</b>	<b>85,418</b>	<b>69,500</b>	<b>81,000</b>
<b>Miscellaneous</b>			
F8300-2701-0000 Refund of Prior Years Expenses	2,113,596	3,000	3,000
F8300-4961-0000 US EPA Grant	30,290	0	0
F8300-2770-0000 Unclassified Revenue	1,176	15,000	15,000
<b>Subtotal</b>	<b>2,145,062</b>	<b>18,000</b>	<b>18,000</b>
<b>Interfund Revenues</b>			
F8300-2801-0613 Reimbursement from Sewer Fund	327,000	327,000	327,000
F8300-5031 Water Business Activity	197,089	0	0
<b>Subtotal</b>	<b>524,089</b>	<b>327,000</b>	<b>327,000</b>
<b>Total Revenues</b>	<b>10,677,559</b>	<b>8,942,500</b>	<b>9,281,067</b>

City of Troy  
 Summary of Revenues  
 For the 2006 Fiscal Year

Sewer Fund

Revenues	Actual Receipts 2004	Approved Estimates 2005	Proposed Estimates 2006
<b>Departmental Income</b>			
<i>Sewer Rents</i>			
G8100-2120-0714 City of Troy	1,459,670	1,702,575	1,722,240
G8100-2120-0722 Rensselaer County Sewer District	91,000	97,500	97,500
<i>Sewer Charges</i>			
G8100-2122-0000 Sewer Service Charges	29,764	7,500	5,000
G8100-2128-0000 Interest & Penalties	49,432	60,000	35,000
G8100-2374-0000 Service for Other Gvt's	0	100	100
<b>Subtotal</b>	<b>1,629,867</b>	<b>1,867,675</b>	<b>1,859,840</b>
<b>Use of Money and Property</b>			
G8100-2401-0000 Int. Earnings on Investments	0	100	100
<b>Subtotal</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>Sales of Prop. &amp; Compensation for Loss</b>			
G8100-2681-0000 Health Insurance	4,731	1,300	500
<b>Subtotal</b>	<b>4,731</b>	<b>1,300</b>	<b>500</b>
<b>Miscellaneous</b>			
G8100-2701-0000 Refund of Prior Years Expenses	160	100	185
G8100-2770-0000 Unclassified Revenue	0	100	100
<b>Subtotal</b>	<b>160</b>	<b>200</b>	<b>285</b>
<b>Interfund Revenues</b>			
G8100-2801-0722 Debt Service Fund	0	100	100
<b>Subtotal</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>Total Revenues</b>	<b>1,634,757</b>	<b>1,869,375</b>	<b>1,860,825</b>

**Summary of Appropriations  
For the 2006 Fiscal Year**

**General Fund**

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
<b>General Governmental Support</b>	3,548,052	82,350	800,915	2,043,476	0	0	1,658,715	0	8,133,508
<b>Legislative</b>									
A1010 City Council	162,500	0	700	13,935	0	0	79,398	0	256,533
<b>Subtotal</b>	162,500	0	700	13,935	0	0	79,398	0	256,533
<b>Executive</b>									
A1210 Mayor	254,554	0	2,500	2,500	0	0	84,108	0	343,662
<b>Subtotal</b>	254,554	0	2,500	2,500	0	0	84,108	0	343,662
<b>Office of City Comptroller</b>									
A1315 Administration	397,849	0	6,500	59,700	0	0	233,962	0	698,011
A1320 Bureau of Auditor	51,695	0	180	50	0	0	24,832	0	76,757
A1325 Bureau of Cash Receipts	194,584	0	550	76,850	0	0	74,404	0	346,388
A1345 Contracts and Procurement	92,240	0	5,500	51,750	0	0	51,452	0	200,942
A1355 Bureau of Assessments	144,901	0	1,500	38,125	0	0	56,789	0	241,315
<b>Subtotal</b>	881,269	0	14,230	226,475	0	0	441,439	0	1,563,413
<b>Staff</b>									
A1410 City Clerk	121,295	0	1,750	3,940	0	0	49,801	0	176,786
A1420 Corporation Counsel	231,400	0	1,500	208,100	0	0	76,231	0	517,231
A1430 Personnel & Civil Service	178,386	0	500	24,807	0	0	73,596	0	277,289
A1440 City Svcs-Engineering	283,275	0	3,000	2,000	0	0	129,863	0	418,138
A1450 Elections	49,920	0	100	5,750	0	0	3,819	0	59,589
A1490 City Svcs-Admin	348,897	0	900	89,650	0	0	149,256	0	588,703
<b>Subtotal</b>	1,213,173	0	7,750	334,247	0	0	482,566	0	2,037,736
<b>Shared Services</b>									
A1620 DPW-Facility Maintenance	398,686	0	40,300	598,400	0	0	209,960	0	1,247,346
A1640 DPW-Central Garage	341,679	0	713,800	2,500	0	0	244,860	0	1,302,839
A1680 Information Services	296,191	82,350	21,635	108,247	0	0	116,384	0	624,807
<b>Subtotal</b>	1,036,556	82,350	775,735	709,147	0	0	571,204	0	3,174,992
<b>Special Items</b>									
A1710 Health/Work Comp	0	0	0	138,900	0	0	0	0	138,900
A1910 Unallocated Insurance	0	0	0	382,772	0	0	0	0	382,772
A1920 Association Dues	0	0	0	15,500	0	0	0	0	15,500
A1930 Judgements and Claims	0	0	0	125,000	0	0	0	0	125,000
A1950 Taxes & Asses. On Property	0	0	0	20,000	0	0	0	0	20,000
A1989 Vehicles Repairs	0	0	0	0	0	0	0	0	0
A1990 Contingency Account	0	0	0	50,000	0	0	0	0	50,000
A1995 Troy MAC	0	0	0	25,000	0	0	0	0	25,000
<b>Subtotal</b>	0	0	0	757,172	0	0	0	0	757,172

**Summary of Appropriations  
For the 2006 Fiscal Year**

**General Fund**

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
<b>Public Safety</b>	16,519,722	0	373,900	1,098,312	0	0	7,714,647	0	25,706,581
<b>Law Enforcement</b>									
A3120 Public Safety Police	7,931,714	0	200,400	690,412	0	0	3,570,931	0	12,393,457
<b>Subtotal</b>	7,931,714	0	200,400	690,412	0	0	3,570,931	0	12,393,457
<b>Traffic</b>									
A3320 DPW Traffic Control	267,071	0	16,400	100,200	0	0	126,717	0	510,388
<b>Subtotal</b>	267,071	0	16,400	100,200	0	0	126,717	0	510,388
<b>Fire Prevention &amp; Control</b>									
A3410 Public Safety Fire	7,815,633	0	153,000	305,700	0	0	3,803,769	0	12,078,102
<b>Subtotal</b>	7,815,633	0	153,000	305,700	0	0	3,803,769	0	12,078,102
<b>Other Protection</b>									
A3610 Examining Boards	3,500	0	100	0	0	0	268	0	3,868
A3620 City Svcs-Code Enforcement	501,804	0	4,000	2,000	0	0	212,962	0	720,766
<b>Subtotal</b>	505,304	0	4,100	2,000	0	0	213,230	0	724,634
<b>Health</b>	94,514	0	2,900	11,200	0	0	38,106	0	146,720
<b>Public Health</b>									
A4020 Vital Statistics/Records Mgt	94,514	0	2,900	11,200	0	0	38,106	0	146,720
<b>Subtotal</b>	94,514	0	2,900	11,200	0	0	38,106	0	146,720
<b>Transportation</b>	1,198,286	0	300,000	1,092,000	0	0	545,858	0	3,136,144
<b>Highway</b>									
A5110 DPW Street Maintenance	1,198,286	0	300,000	1,092,000	0	0	545,858	0	3,136,144
<b>Subtotal</b>	1,198,286	0	300,000	1,092,000	0	0	545,858	0	3,136,144
<b>Culture &amp; Recreation</b>	1,029,229	0	178,700	919,175	0	0	382,745	0	2,509,849
<b>Recreation</b>									
A7150 City Svcs-Parks, Rec and Events	1,029,229	0	178,700	356,175	0	0	382,745	0	1,946,849
A7310 City Svcs-Youth	0	0	0	63,000	0	0	0	0	63,000
<b>Subtotal</b>	1,029,229	0	178,700	419,175	0	0	382,745	0	2,009,849

**Summary of Appropriations  
For the 2006 Fiscal Year**

**General Fund**

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
<b>Culture</b>									
A7410 Troy Public Library	0	0	0	450,000	0	0	0	0	450,000
A7520 Troy Visitor Center	0	0	0	50,000	0	0	0	0	50,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Home and Community Services</b>	<b>1,638,449</b>	<b>0</b>	<b>7,550</b>	<b>1,356,050</b>	<b>0</b>	<b>0</b>	<b>797,467</b>	<b>0</b>	<b>3,799,516</b>
<b>General Environment</b>									
A8020 City Svcs-Planning & CD	604,723	0	2,000	4,000	0	0	192,287	0	803,010
A8021 Zoning Board & Planning Comm	20,000	0	0	3,300	0	0	2,715	0	26,015
<b>Subtotal</b>	<b>624,723</b>	<b>0</b>	<b>2,000</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>195,002</b>	<b>0</b>	<b>829,025</b>
<b>Sanitation</b>									
A8160 DPW Sanitation	1,013,726	0	5,550	1,279,650	0	0	602,465	0	2,901,391
<b>Subtotal</b>	<b>1,013,726</b>	<b>0</b>	<b>5,550</b>	<b>1,279,650</b>	<b>0</b>	<b>0</b>	<b>602,465</b>	<b>0</b>	<b>2,901,391</b>
<b>Natural Resources</b>									
A8745 Flood & Erosion Control	0	0	0	69,100	0	0	0	0	69,100
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,100</b>
<b>Undistributed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,473,746</b>	<b>2,506,111</b>	<b>4,012,711</b>	<b>75,000</b>	<b>10,067,568</b>
<b>Employee Benefits - Retirees</b>									
A9060 Hospital & Medical Ins	0	0	0	0	0	0	3,882,800	0	3,882,800
A9065 Dental Ins	0	0	0	0	0	0	129,911	0	129,911
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,012,711</b>	<b>0</b>	<b>4,012,711</b>
<b>Debt Service</b>									
A9710 Serial Bonds	0	0	0	0	3,457,246	2,480,071	0	0	5,937,317
A9730 Bond Anticipation Notes	0	0	0	0	0	26,040	0	0	26,040
A9789 Other Long-term Debt	0	0	0	0	16,500	0	0	0	16,500
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,473,746</b>	<b>2,506,111</b>	<b>0</b>	<b>0</b>	<b>5,979,857</b>
<b>Interfund Transfers</b>									
A9902 Unemployment Insurance	0	0	0	0	0	0	0	75,000	75,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Total</b>	<b>24,028,252</b>	<b>82,350</b>	<b>1,663,965</b>	<b>6,520,213</b>	<b>3,473,746</b>	<b>2,506,111</b>	<b>15,150,249</b>	<b>75,000</b>	<b>53,499,886</b>



**Summary of Appropriations  
For the 2006 Fiscal Year**

**Water Fund**

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
<b>General Governmental Support</b>	85,114	0	194,000	4,500	0		53,597	0	0	337,211
F1640 DPU Garage	85,114	0	194,000	4,500	0	0	53,597	0	0	337,211
<b>Subtotal</b>	85,114	0	194,000	4,500	0	0	53,597	0	0	337,211
<b>Home and Community Services</b>	2,574,292	29,500	636,450	4,115,349	0	0	1,316,098	0	0	8,671,689
F8310 DPU Administration	364,545	14,500	8,250	3,556,049	0	0	173,095	0	0	4,116,439
F8320 DPU Pumping Station	0	0	5,700	248,500	0	0	0	0	0	254,200
F8330 DPU Purification	1,174,968	0	418,500	291,300	0	0	589,907	0	0	2,474,675
F8340 DPU Transmission	1,034,779	15,000	204,000	19,500	0	0	553,096	0	0	1,826,375
<b>Subtotal</b>	2,574,292	29,500	636,450	4,115,349	0	0	1,316,098	0	0	8,671,689
<b>Debt Service</b>	0	0	0	0	174,247	97,920	0	0	0	272,167
F9710 Serial Bonds	0	0	0	0	174,247	97,920	0	0	0	272,167
<b>Subtotal</b>	0	0	0	0	174,247	97,920	0	0	0	272,167
<b>Total</b>	<b>2,659,406</b>	<b>29,500</b>	<b>830,450</b>	<b>4,119,849</b>	<b>174,247</b>	<b>97,920</b>	<b>1,369,695</b>	<b>0</b>	<b>0</b>	<b>9,281,067</b>

**Summary of Appropriations  
For the 2005 Fiscal Year**

**Sewer Fund**

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
<b>Home and Community Services</b>	641,181	17,500	201,000	573,271	0	0	354,229	0	0	1,787,181
G8120 DPU Sanitary Sewers	641,181	17,500	201,000	573,271	0	0	354,229	0	0	1,787,181
<b>Subtotal</b>	641,181	17,500	201,000	573,271	0	0	354,229	0	0	1,787,181
<b>Debt Service</b>	0	0	0	0	36,740	36,904	0	0	0	73,644
G9710 Serial Bonds	0	0	0	0	36,740	36,904	0	0	0	73,644
<b>Subtotal</b>	0	0	0	0	36,740	36,904	0	0	0	73,644
<b>Total</b>	<b>641,181</b>	<b>17,500</b>	<b>201,000</b>	<b>573,271</b>	<b>36,740</b>	<b>36,904</b>	<b>354,229</b>	<b>0</b>	<b>0</b>	<b>1,860,825</b>

## Expenditures Summary

MINOR CODE	MINOR DESCRIPTION	FY2004	FY2005	--- FY2005 ENCUMBRANCES ---		REQUESTED	CITY MAYOR	CITY COUNCIL
		ENCUMBRANCE	BUDGET	FIRST 6 MONTHS	EST. LAST 6 MONTHS	BUDGET 2006	REC. 2006	REC. 2006
	Code 1 :	\$159,790.52	\$162,500.00	\$71,539.12	\$90,960.88	\$162,500.00	\$162,500.00	\$162,500.00
	Code 2 :	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Code 3 :	\$581.43	\$700.00	\$185.51	\$514.49	\$700.00	\$700.00	\$700.00
	Code 4 :	\$849.51	\$15,905.00	\$1,685.23	\$14,219.77	\$13,935.00	\$13,935.00	\$13,935.00
	Code 8 :	\$98,721.14	\$58,901.00	\$22,514.89	\$36,386.11	\$79,398.00	\$79,398.00	\$79,398.00
Subtotals for Major Code 1010 :		\$259,942.60	\$238,006.00	\$95,924.75	\$142,081.25	\$256,533.00	\$256,533.00	\$256,533.00

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

## Expenditures

ITEM PROJECT	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT BUDGET	--- CURRENT ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL APPROVED 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
<b>Code 1:</b>								
101	SALARIES - PERMANENT	\$152,404.80	\$152,500.00	\$70,385.28	\$82,114.72	\$152,500.00	\$152,500.00	\$152,500.00
102	SALARIES - TEMPORARY	\$7,385.72	\$10,000.00	\$1,153.84	\$8,846.16	\$10,000.00	\$10,000.00	\$10,000.00
104	COMP BUY OUTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 1 :</b>		<b>\$159,790.52</b>	<b>\$162,500.00</b>	<b>\$71,539.12</b>	<b>\$90,960.88</b>	<b>\$162,500.00</b>	<b>\$162,500.00</b>	<b>\$162,500.00</b>
<b>Code 2:</b>								
201	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 2 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Code 3:</b>								
301	OFFICE SUPPLIES	\$581.43	\$700.00	\$185.51	\$514.49	\$700.00	\$700.00	\$700.00
303	OTHER MAT. AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 3 :</b>		<b>\$581.43</b>	<b>\$700.00</b>	<b>\$185.51</b>	<b>\$514.49</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>
<b>Code 4:</b>								
403	PRINTING & ADVERTISING	\$328.01	\$4,535.00	\$278.72	\$4,256.28	\$4,535.00	\$4,535.00	\$4,535.00
404	0094 NEIGHBORHOOD IMPROVEMENTS	\$0.00	\$7,000.00	\$966.51	\$6,033.49	\$7,000.00	\$7,000.00	\$7,000.00
404	0068 REPAIRS TO EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
409	INTERPRETER SERVICES	\$401.50	\$4,020.00	\$440.00	\$3,580.00	\$2,400.00	\$2,400.00	\$2,400.00
409	0091 CONSULTANT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410	TRAINING EXPENSE	\$120.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
411	TRAVEL EXPENSES	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 4 :</b>		<b>\$849.51</b>	<b>\$15,905.00</b>	<b>\$1,685.23</b>	<b>\$14,219.77</b>	<b>\$13,935.00</b>	<b>\$13,935.00</b>	<b>\$13,935.00</b>

**Code 8:**

## Expenditures

ITEM PROJECT	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT BUDGET	--- CURRENT ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL APPROVED 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
804	PENSION & RETIREMENT	\$12,966.00	\$12,497.00	\$0.00	\$12,497.00	\$14,043.00	\$14,043.00	\$14,043.00
805	HEALTH CARE	\$65,583.94	\$30,192.00	\$15,070.04	\$15,121.96	\$47,924.00	\$47,924.00	\$47,924.00
805	0016 DENTAL	\$8,283.41	\$3,972.00	\$2,216.27	\$1,755.73	\$5,000.00	\$5,000.00	\$5,000.00
806	SOCIAL SECURITY	\$11,887.79	\$12,240.00	\$5,228.58	\$7,011.42	\$12,431.00	\$12,431.00	\$12,431.00
Subtotals for Code 8 :		\$98,721.14	\$58,901.00	\$22,514.89	\$36,386.11	\$79,398.00	\$79,398.00	\$79,398.00
Subtotals for Major Code 1010 :		\$259,942.60	\$238,006.00	\$95,924.75	\$142,081.25	\$256,533.00	\$256,533.00	\$256,533.00

Personnel Summary

ITEM	TITLE OF POSITION	NO. OF POSITIONS			--- RATE OF COMPENSATION PER POSITION ---			--- TOTAL APPROPRIATION PER TITLE ---		
		2005	2006	-OR-	CUR. SALARY	CITY MAYOR REC. 2006	CITY CNL. APPROVED 2006	CUR. SALARY	CITY MAYOR REC. 2006	CNL. APPROVED 2006
101	CONF SEC TO PRES	1	1	0	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
101	COUNCILMEN	7	7	0	\$15,000.00	\$15,000.00	\$15,000.00	\$105,000.00	\$105,000.00	\$105,000.00
101	PRES PRO TEM OF CC	1	1	0	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
101	PRESIDENT OF CC	1	1	0	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
<b>Subtotals for Major Code 1010 :</b>		<b>10</b>	<b>10</b>	<b>0</b>				<b>\$152,500.00</b>	<b>\$152,500.00</b>	<b>\$152,500.00</b>

## Expenditures Summary

MINOR CODE	MINOR DESCRIPTION	FY2004 ENCUMBRANCE	FY2005 BUDGET	--- FY2005 ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL REC. 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
	Code 1 :	\$253,585.78	\$249,216.00	\$116,190.20	\$133,025.80	\$254,554.00	\$254,554.00	\$254,554.00
	Code 2 :	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Code 3 :	\$1,757.82	\$2,500.00	\$732.73	\$1,767.27	\$2,500.00	\$2,500.00	\$2,500.00
	Code 4 :	\$1,392.25	\$2,500.00	\$911.68	\$1,588.32	\$2,500.00	\$2,500.00	\$2,500.00
	Code 8 :	\$84,086.71	\$71,193.00	\$25,517.91	\$45,675.09	\$84,108.00	\$84,108.00	\$84,108.00
Subtotals for Major Code 1210 :		\$340,822.56	\$325,409.00	\$143,352.52	\$182,056.48	\$343,662.00	\$343,662.00	\$343,662.00

## Commentary:

THE MAYOR IS THE CHIEF EXECUTIVE OFFICER OF THE CITY. THE POSITION IS RESPONSIBLE 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.

## Expenditures

ITEM PROJECT	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT BUDGET	--- CURRENT ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL APPROVED 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
<b>Code 1:</b>								
101	SALARIES - PERMANENT	\$242,561.95	\$242,091.00	\$111,734.52	\$130,356.48	\$244,554.00	\$244,554.00	\$244,554.00
102	SALARIES - TEMPORARY	\$9,723.83	\$7,125.00	\$4,455.68	\$2,669.32	\$10,000.00	\$10,000.00	\$10,000.00
103	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	LONGEVITY	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 1 :</b>		<b>\$253,585.78</b>	<b>\$249,216.00</b>	<b>\$116,190.20</b>	<b>\$133,025.80</b>	<b>\$254,554.00</b>	<b>\$254,554.00</b>	<b>\$254,554.00</b>
<b>Code 2:</b>								
201	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 2 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Code 3:</b>								
301	OFFICE SUPPLIES	\$1,757.82	\$2,500.00	\$732.73	\$1,767.27	\$2,500.00	\$2,500.00	\$2,500.00
303	OTHER MAT. AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 3 :</b>		<b>\$1,757.82</b>	<b>\$2,500.00</b>	<b>\$732.73</b>	<b>\$1,767.27</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Code 4:</b>								
403	PRINTING & ADVERTISING	\$843.25	\$1,000.00	\$620.88	\$379.12	\$1,000.00	\$1,000.00	\$1,000.00
404	0068 REPAIR TO EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
408	DUES & SUBSCRIPTIONS	\$517.00	\$1,000.00	\$290.80	\$709.20	\$1,000.00	\$1,000.00	\$1,000.00
409	CONSULTANT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
411	TRAVEL EXPENSE	\$32.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
<b>Subtotals for Code 4 :</b>		<b>\$1,392.25</b>	<b>\$2,500.00</b>	<b>\$911.68</b>	<b>\$1,588.32</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Code 8:</b>								
804	PENSION & RETIREMENT	\$26,769.00	\$18,845.00	\$0.00	\$18,845.00	\$25,669.00	\$25,669.00	\$25,669.00
805	HEALTH CARE	\$33,152.32	\$30,192.00	\$15,070.04	\$15,121.96	\$33,966.00	\$33,966.00	\$33,966.00



Expenditures

ITEM PROJECT	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT BUDGET	--- CURRENT ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL APPROVED 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
805	0016 DENTAL	\$5,011.81	\$3,091.00	\$1,732.72	\$1,358.28	\$5,000.00	\$5,000.00	\$5,000.00
806	SOCIAL SECURITY	\$19,153.58	\$19,065.00	\$8,715.15	\$10,349.85	\$19,473.00	\$19,473.00	\$19,473.00
Subtotals for Code 8 :		\$84,086.71	\$71,193.00	\$25,517.91	\$45,675.09	\$84,108.00	\$84,108.00	\$84,108.00
Subtotals for Major Code 1210 :		\$340,822.56	\$325,409.00	\$143,352.52	\$182,056.48	\$343,662.00	\$343,662.00	\$343,662.00

Personnel Summary

ITEM	TITLE OF POSITION	NO. OF POSITIONS			--- RATE OF COMPENSATION PER POSITION ---			--- TOTAL APPROPRIATION PER TITLE ---		
		2005	2006	OR -	CUR. SALARY	CITY MAYOR REC. 2006	CITY CNL. APPROVED 2006	CUR. SALARY	CITY MAYOR REC. 2006	CNL. APPROVED 2006
101	CONF SECRETARY	1	1	0	\$42,951.00	\$44,240.00	\$44,240.00	\$42,951.00	\$44,240.00	\$44,240.00
101	DEP DIR PUBLIC INFO	1	1	0	\$39,140.00	\$40,314.00	\$40,314.00	\$39,140.00	\$40,314.00	\$40,314.00
101	DEPUTY MAYOR	1	1	0	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
101	MAYOR	1	1	0	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
<b>Subtotals for Major Code 1210 :</b>		<b>4</b>	<b>4</b>	<b>0</b>				<b>\$242,091.00</b>	<b>\$244,554.00</b>	<b>\$244,554.00</b>

## Expenditures Summary

MINOR CODE	MINOR DESCRIPTION	FY2004 ENCUMBRANCE	FY2005 BUDGET	--- FY2005 ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL REC. 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
	Code 1 :	\$440,461.56	\$384,936.00	\$161,768.25	\$223,167.75	\$397,849.00	\$397,849.00	\$397,849.00
	Code 2 :	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Code 3 :	\$5,392.89	\$8,028.00	\$1,817.35	\$6,210.65	\$6,500.00	\$6,500.00	\$6,500.00
	Code 4 :	\$97,137.89	\$60,000.00	\$2,142.47	\$57,857.53	\$59,700.00	\$59,700.00	\$59,700.00
	Code 8 :	\$175,483.41	\$200,035.00	\$58,891.64	\$141,143.36	\$233,962.00	\$233,962.00	\$233,962.00
Subtotals for Major Code 1315 :		\$718,475.75	\$652,999.00	\$224,619.71	\$428,379.29	\$698,011.00	\$698,011.00	\$698,011.00

## Commentary:

CITY COMPTROLLER IS THE HEAD OF THE OFFICE OF CITY COMPTROLLER AND CHIEF FISCAL OFFICER OF THE CITY. THE POSITION IS APPOINTED BY THE MAYOR, SUBJECT TO CONFIRMATION BY THE CITY COUNCIL, AND IS RESPONSIBLE FOR THE BUREAUS OF FINANCIAL MANAGEMENT, CASH RECEIPTS, CASH DISBURSEMENTS, PAYROLL, CONTRACT/PROCUREMENT, ASSESSMENTS, CIVIL SERVICE, AND WORKER'S COMPENSATION/MEDICAL - DENTAL PRE-AUDIT. ADDITIONALLY, THE OFFICE OF THE CITY COMPTROLLER HAS OVERSIGHT RESPONSIBILITY FOR THE BUREAU OF RECORDS MANAGEMENT AND VITAL STATISTICS AND THE BUREAU OF INFORMATION SERVICES. THE CITY COMPTROLLER IS RESPONSIBLE FOR MAINTAINING THE CITY'S FISCAL RECORDS.

## Expenditures

ITEM PROJECT	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT BUDGET	--- CURRENT ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL APPROVED 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
<b>Code 1:</b>								
101	SALARIES - PERMANENT	\$397,470.63	\$375,986.00	\$161,768.25	\$214,217.75	\$389,949.00	\$389,949.00	\$389,949.00
102	SALARIES - TEMPORARY	\$34,890.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
103	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
104	COMP BUY OUTS	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
107	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	LONGEVITY	\$8,100.00	\$6,950.00	\$0.00	\$6,950.00	\$7,900.00	\$7,900.00	\$7,900.00
113	OUT OF GRADE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 1 :</b>		<b>\$440,461.56</b>	<b>\$384,936.00</b>	<b>\$161,768.25</b>	<b>\$223,167.75</b>	<b>\$397,849.00</b>	<b>\$397,849.00</b>	<b>\$397,849.00</b>
<b>Code 2:</b>								
201	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 2 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Code 3:</b>								
301	OFFICE SUPPLIES	\$5,275.89	\$7,528.00	\$1,579.35	\$5,948.65	\$6,000.00	\$6,000.00	\$6,000.00
303	OTHER MAT & SUPPLIES	\$117.00	\$500.00	\$238.00	\$262.00	\$500.00	\$500.00	\$500.00
<b>Subtotals for Code 3 :</b>		<b>\$5,392.89</b>	<b>\$8,028.00</b>	<b>\$1,817.35</b>	<b>\$6,210.65</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
<b>Code 4:</b>								
403	PRINTING & ADVERTISING	\$6,120.35	\$6,000.00	\$582.97	\$5,417.03	\$6,000.00	\$6,000.00	\$6,000.00
404	0068 REPAIRS TO EQUIPMENT	\$1,344.00	\$1,800.00	\$763.00	\$1,037.00	\$1,500.00	\$1,500.00	\$1,500.00
408	DUES & SUBSCRIPTION	\$1,494.00	\$1,200.00	\$796.50	\$403.50	\$1,200.00	\$1,200.00	\$1,200.00
409	0034 MAINTENANCE CONTRACT - PAYROL	\$16,390.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
409	CONSULTANTS SERVICES	\$71,609.49	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
410	TRAINING EXPENSES	\$180.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

## Expenditures

ITEM PROJECT	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT BUDGET	--- CURRENT ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL APPROVED 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
411	TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
423	UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotals for Code 4 :		\$97,137.89	\$60,000.00	\$2,142.47	\$57,857.53	\$59,700.00	\$59,700.00	\$59,700.00
<u>Code 8:</u>								
804	PENSION & RETIREMENT	\$53,851.00	\$77,668.00	\$0.00	\$77,668.00	\$100,230.00	\$100,230.00	\$100,230.00
805 0016	DENTAL	\$10,371.66	\$10,597.00	\$5,923.48	\$4,673.52	\$10,997.00	\$10,997.00	\$10,997.00
805	HEALTH CARE	\$76,394.48	\$79,822.00	\$39,915.24	\$39,906.76	\$89,800.00	\$89,800.00	\$89,800.00
806	SOCIAL SECURITY	\$33,628.49	\$29,448.00	\$12,273.44	\$17,174.56	\$30,435.00	\$30,435.00	\$30,435.00
809	COMPENSATION	\$1,237.78	\$2,500.00	\$779.48	\$1,720.52	\$2,500.00	\$2,500.00	\$2,500.00
Subtotals for Code 8 :		\$175,483.41	\$200,035.00	\$58,891.64	\$141,143.36	\$233,962.00	\$233,962.00	\$233,962.00
Subtotals for Major Code 1315 :		\$718,475.75	\$652,999.00	\$224,619.71	\$428,379.29	\$698,011.00	\$698,011.00	\$698,011.00

## Personnel Summary

ITEM	TITLE OF POSITION	NO. OF POSITIONS			--- RATE OF COMPENSATION PER POSITION ---			--- TOTAL APPROPRIATION PER TITLE ---		
		2005	2006	OR -	CUR. SALARY	CITY MAYOR REC. 2006	CITY CNL. APPROVED 2006	CUR. SALARY	CITY MAYOR REC. 2006	CNL. APPROVED 2006
101	ACCOUNT CLERK TYPI	1	1	0	\$32,051.00	\$33,013.00	\$33,013.00	\$32,051.00	\$33,013.00	\$33,013.00
101	CITY COMPTROLLER	1	1	0	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
101	DEMO	1	1	0	\$26,231.00	\$27,018.00	\$27,018.00	\$26,231.00	\$27,018.00	\$27,018.00
101	DEP COMPTROLLER	1	1	0	\$69,930.00	\$72,028.00	\$72,028.00	\$69,930.00	\$72,028.00	\$72,028.00
101	HEAD ACCOUNT CLERK	1	1	0	\$50,153.00	\$51,658.00	\$51,658.00	\$50,153.00	\$51,658.00	\$51,658.00
101	JUNIOR ACCOUNTANT	1	1	0	\$54,339.00	\$55,969.00	\$55,969.00	\$54,339.00	\$55,969.00	\$55,969.00
101	PRIN ACCOUNT CLERK	1	1	0	\$34,141.00	\$40,098.00	\$40,098.00	\$34,141.00	\$40,098.00	\$40,098.00
101	SR DEMO	1	1	0	\$34,141.00	\$35,165.00	\$35,165.00	\$34,141.00	\$35,165.00	\$35,165.00
Subtotals for Major Code 1315 :		8	8	0				\$375,986.00	\$389,949.00	\$389,949.00

Expenditures Summary

MINOR CODE	MINOR DESCRIPTION	FY2004	FY2005	--- FY2005 ENCUMBRANCES ---		REQUESTED	CITY MAYOR	CITY COUNCIL
		ENCUMBRANCE	BUDGET	FIRST 6 MONTHS	EST. LAST 6 MONTHS	BUDGET 2006	REC. 2006	REC. 2006
	Code 1 :	\$48,569.85	\$50,011.00	\$22,828.08	\$27,182.92	\$51,695.00	\$51,695.00	\$51,695.00
	Code 3 :	\$0.00	\$180.00	\$0.00	\$180.00	\$180.00	\$180.00	\$180.00
	Code 4 :	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
	Code 8 :	\$20,066.07	\$21,004.00	\$8,581.16	\$12,422.84	\$24,832.00	\$24,832.00	\$24,832.00
	Subtotals for Major Code 1320 :	\$68,635.92	\$71,245.00	\$31,409.24	\$39,835.76	\$76,757.00	\$76,757.00	\$76,757.00

Commentary:

THE CITY AUDITOR IS APPOINTED BY AND DIRECTLY RESPONSIBLE TO THE CITY COUNCIL. THE POSITION IS RESPONSIBLE FOR AUDITING ALL CITY PURCHASE 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.

## Expenditures

ITEM PROJECT	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT BUDGET	--- CURRENT ENCUMBRANCES ---		REQUESTED BUDGET 2006	CITY MAYOR REC. 2006	CITY COUNCIL APPROVED 2006
				FIRST 6 MONTHS	EST. LAST 6 MONTHS			
<b>Code 1:</b>								
101	SALARIES - PERMANENT	\$48,019.85	\$49,461.00	\$22,828.08	\$26,632.92	\$50,945.00	\$50,945.00	\$50,945.00
110	LONGEVITY	\$550.00	\$550.00	\$0.00	\$550.00	\$750.00	\$750.00	\$750.00
<b>Subtotals for Code 1 :</b>		<b>\$48,569.85</b>	<b>\$50,011.00</b>	<b>\$22,828.08</b>	<b>\$27,182.92</b>	<b>\$51,695.00</b>	<b>\$51,695.00</b>	<b>\$51,695.00</b>
<b>Code 3:</b>								
301	OFFICE SUPPLIES	\$0.00	\$180.00	\$0.00	\$180.00	\$180.00	\$180.00	\$180.00
<b>Subtotals for Code 3 :</b>		<b>\$0.00</b>	<b>\$180.00</b>	<b>\$0.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$180.00</b>
<b>Code 4:</b>								
404 0068	REPAIRS-EQUIPMENT	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
410	TRAINING EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotals for Code 4 :</b>		<b>\$0.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$50.00</b>
<b>Code 8:</b>								
804	PENSION & RETIREMENT	\$4,287.00	\$3,446.00	\$0.00	\$3,446.00	\$5,420.00	\$5,420.00	\$5,420.00
805 0016	DENTAL	\$1,252.95	\$1,324.00	\$725.32	\$598.68	\$1,499.00	\$1,499.00	\$1,499.00
805	HEALTH CARE	\$10,810.54	\$12,408.00	\$6,109.48	\$6,298.52	\$13,958.00	\$13,958.00	\$13,958.00
806	SOCIAL SECURITY	\$3,715.58	\$3,826.00	\$1,746.36	\$2,079.64	\$3,955.00	\$3,955.00	\$3,955.00
<b>Subtotals for Code 8 :</b>		<b>\$20,066.07</b>	<b>\$21,004.00</b>	<b>\$8,581.16</b>	<b>\$12,422.84</b>	<b>\$24,832.00</b>	<b>\$24,832.00</b>	<b>\$24,832.00</b>
<b>Subtotals for Major Code 1320 :</b>		<b>\$68,635.92</b>	<b>\$71,245.00</b>	<b>\$31,409.24</b>	<b>\$39,835.76</b>	<b>\$76,757.00</b>	<b>\$76,757.00</b>	<b>\$76,757.00</b>



City of Troy - Budget for 2006

Personnel Summary

ITEM	TITLE OF POSITION	NO. OF POSITIONS			--- RATE OF COMPENSATION PER POSITION ---			--- TOTAL APPROPRIATION PER TITLE ---		
		2005	2006	OR -	CUR. SALARY	CITY MAYOR REC. 2006	CITY CNL. APPROVED 2006	CUR. SALARY	CITY MAYOR REC. 2006	CNL. APPROVED 2006
101	CITY AUDITOR	1	1	0	\$49,461.00	\$50,945.00	\$50,945.00	\$49,461.00	\$50,945.00	\$50,945.00
<b>Subtotals for Major Code 1320 :</b>		<b>1</b>	<b>1</b>	<b>0</b>				<b>\$49,461.00</b>	<b>\$50,945.00</b>	<b>\$50,945.00</b>