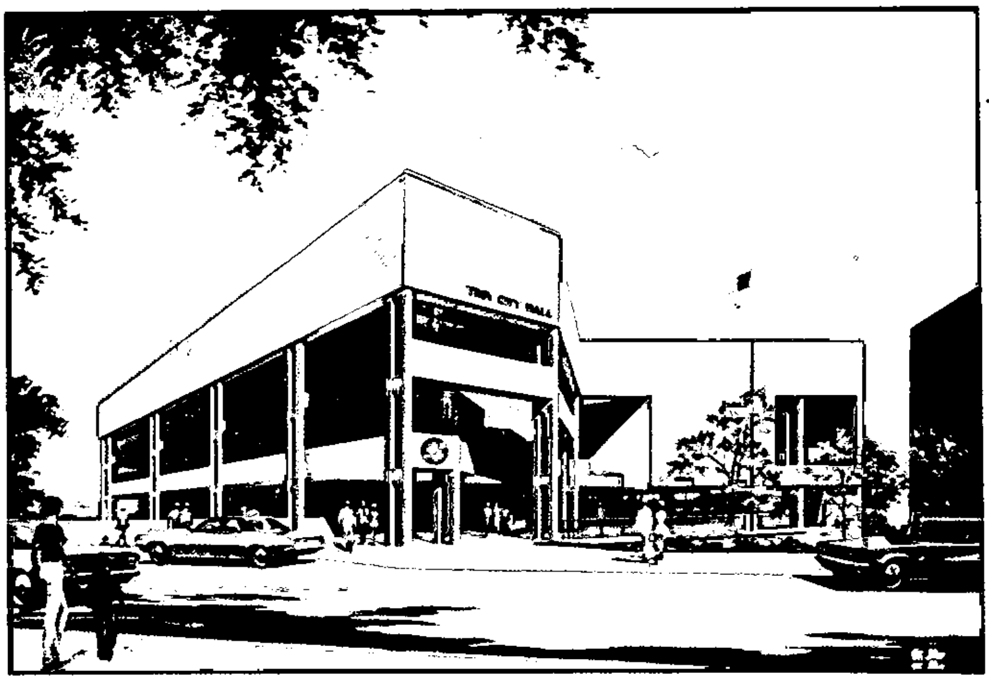
Troy

A CITY ON THE MOVE

Troy
Home of Uncle Sam

Troy
A Bicentennial City



City of Troy

1975 Annual Budget

Presented by

JOHN P. BUCKLEY

City Manager

JOHN P. BUCKLEY
CITY MANAGER

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, 1974

Hon. Edward J. Connally, Mayor
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, 1975. As we all know, Troy is today a City that has shaken off the shackles of the "status quo" and continual decline. The spirit of revitalization and real progress permeates the entire community. I personally am proud to be a part of what I firmly believe is a rebirth of civic pride in the Home of Uncle Sam. What is more fitting than to celebrate the nation's Bicentennial with a positive motto like "YES WE CAN!"

For a quarter of a century I have listened to the prophets of gloom and doom continually chant the old phrase "It can't be done." They said for 36 years that we couldn't build a City Hall, and we have done it. That building should stand as a shining symbol to attest the fact that Trojans are capable of really putting their shoulder to the wheel and moving Troy into a new era of pride and prosperity. This cannot be accomplished by words alone, but requires the combined efforts of the people, the elected officials and all members of the administration. We have seen this type of cooperative effort work over the past two years and it should improve in the years to come.

During the past year we have witnessed many significant accomplishments in the City of Troy. In the immediate future we will be moving into our new City Hall, dedicating our new Fire Station and Repair Garage on Campbell Avenue, cutting the ribbon on Troy's first Neighborhood Facility on Sixth Avenue and operating our modern $250,000 Police Radio system. During 1974 our citizens started enjoying our new $500,000 Ice Skating Rink at Frear Park. We built two new parks in the City, one for the Sycaway area and one for the north central area, along with upgrading our other recreational facilities throughout the City. We have acquired the Burden Pond property from the Republic Steel Company and are preparing plans for a new recreational area on the site. We are also actively engaged in obtaining funds for developing the Poestenkill Falls site into another large recreational area. Several new units of fire equipment that were ordered over a year ago will be delivered in the months ahead to improve our fire protection capabilities and to replace equipment that has seen its day.

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One of the biggest advances made by the City during the past year is the tremendous 504% increase in the construction of real estate in Troy. Of 24 major cities in New York State, including New York City, only 4 showed an increase, while the other 20 showed substantial declines in real estate construction. Troy was number one in the State, and this was exclusive of any Federal contract awards. This has led to the influx of new banks in Troy because they recognize the fact that our City is on the move. We have a new Telephone building and a new office building on Sixth Avenue this year. All over town new small apartment complexes have been built and many other buildings have been rehabilitated and placed back on the tax rolls. Our monthly auction sales, our new In Rem law and more rigid enforcement of our Building and Housing Codes have stopped the decay that was strangling Troy, and we are now starting to rebuild in place of tearing down our properties. Despite the large loss of assessments in the Urban Renewal area, the City was still able to increase its assessed valuation by $500,000. This is an excellent indication that Troy is far from being a dead city.

Plans now coming off the drawing boards indicate continued momentum in the year to come, both in providing jobs for our citizens and prosperity for our City. Demolition work along Hoosick Street later this Fall will be the beginning of the new $35 million dollar bridge across the Hudson River. Funds have been allocated by the State for a new $2 million dollar Bus Garage in Troy. Construction will commence on a new Federal Street from the Green Island Bridge to 8th Street at the cost of $1.5 million dollars. New T.O.P.I.C.S. projects will be constructed in the Central Business District, from the Waterford Bridge to the top of Northern Drive and along 15th Street. A new Fire Station will be built in Deman Park and a new Bank will be built at the corner of State and Fifth. The total rehabilitation of our Central Police and Fire Station will be completed in 1975. The City is committed to the construction of two Parking Garages in the coming year at a cost of between 5 and 6 million dollars. These garages will be an integral part of the Uncle Sam Mall Complex.

Every indication is optimistic that the construction of real estate in Troy will continue at current levels or substantially increase if the nation's financial picture improves, with more mortgage money and lower interest rates. By the end of 1975 it is anticipated that all of the City-owned property will be sold and become a tax producing reality rather than a tax burden on our citizens. During the coming year our efforts will not only continue, but will substantially increase in the active seeking out of industries to locate in Troy.

Taking into account all of the foregoing facts, I have prepared the 1975 Budget in a realistic manner to assure our citizens that now that Troy has regained the initiative we will never take the chance on losing it. The most difficult problem to surmount in the preparation of this Budget was to adequately reimburse all our City

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employees for the spiraling inflation that has afflicted our nation, and yet not place an undue burden upon the taxpayers of our community. I have asked all of our employees to withdraw their requests for additional vacation time, holidays, personal leave days or other demands that would reduce our present ability to provide adequate services to our citizens. I am gratified that at least as of this date our employees have recognized this situation and have been willing to bargain realistically across the table on these issues.

The second most serious issue to face was the loss of tax revenue, due to the Uncle Sam Mall properties which are now tax exempt, the resultant reduction in sales tax revenue, the reduction in water revenues, due to savings passed on to property owners as a result of the water meter program, and the resultant loss in sewer revenues which are based on the water consumption. The sales tax revenue item was kept about the same as in 1974 due to increased prices, making up for any loss in sales. When the Mall is built we should be able to increase this figure substantially. The water and sewer revenues are down a total of \$480,000. This means that the \$200,000 transferred to the General Fund in the 1974 Budget cannot be transferred in 1975, and other economies must be introduced in the Public Utilities Department.

I have no doubts whatsoever that the Uncle Sam Mall will be built in Troy. In any Urban Renewal Project there is a period during which property must come off the tax rolls. Troy is now going through this transition period. It might be called the price of progress. It is a period of belt-tightening and austerity. But the alternative would have been to watch our City continue to decline, with vacant stores and lofts and non-tax producing property. We have chosen the right alternative and let us be sure that we do not deviate from that decision until we see the Uncle Sam Mall through to a successful completion.

Every effort has been made to investigate every possible revenue source and increase those that could be increased, consistent with good fiscal practice. Based on our recovery of Delinquent Taxes this year we have increased this item by \$200,000. This has been due in part to our auctions, our upgraded In Rem proceedings and reclaims of property. Earnings on Investments in both the General Fund and the Capital Account have been increased a total of \$105,000. This is based on higher interest rates and more prudent investment of our funds. Unused Appropriations from various Capital Accounts added \$27,000, and we have increased the anticipated State Aid by \$454,000. Although the State has not changed the formula, it is collecting more income taxes. Parking meter revenues and Parking and Traffic Fines are down a total of \$28,000. All the other changes in Revenues, such as Division of Criminal Justice, Narcotic Guidance, Youth Services and Comprehensive Employment are equally reflected in Expenditures, and do not affect the tax rate.

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In the current year the members of the Police and Fire Bureau did not receive a salary increase, but accepted a 20-year retirement plan in lieu of a pay raise. These retirement payment increases are reflected in the expenditure items in the 1975 Budget. It was also necessary to add 25 School Crossing Guards to the Police Budget at an increased cost of approximately $60,000.

The increase in Audit and Accounts of $36,000 is principally the transferring of the cost of rental of the data processing equipment from the Public Utilities Account, and therefore does not reflect a true increase in expenditures. The total increase of $14,500 in the Law Department will be used basically to implement our new In Rem law. When this is put into effect the revenues and benefits received will more than offset the increased cost in this Department.

An increase of $34,000 is included in the Bureau of City Buildings to cover the increased cost of heating fuel, electric rate increases, telephone rate increases and the cost of maintaining the new City Hall. The Central Garage that is responsible for the maintenance of all our City vehicles, with the exception of Fire and Public Utilities, is increased a total of $160,000. This is due mainly to the doubling of gasoline prices and the large increase in the cost of all automotive products. An intensive cost analysis will be undertaken in this Bureau next year to see where we can hold the line or cut costs, and still keep our vehicles on the road to provide adequate services. An increase in Street Maintenance of $25,000 is due to a $15,000 increase in street lighting costs and a $10,000 increase for street patching materials and salt for the winter months.

The entire Recreation Budget has been increased approximately $100,000, but $38,000 of the increase will be offset by reimbursement of State Funds. We started in the current year a program to improve, expand and upgrade all of the City's recreational facilities. This entire field of Recreation has been allowed to deteriorate over the past decade to the point where it requires the maximum joint effort of many City Departments and the expenditure of additional funds to bring our parks and playgrounds up to a par with surrounding communities. I am realistic enough to know that we cannot accomplish this all in a one year budget, as this would place an undue burden on our taxpayers. However, we have made a positive start and we must keep the momentum going.

Additional funds have been provided for the Troy Public Library, the Bicentennial Commission and the Environmental Commission. The new Commissions created by the City Council will be assisted by the staffs of all the City Departments, as we have done for the Recreation Commission in the past. It is not practical to increase the bureaucracy of our City to such an extent that every new unit of government has its own staff, when the work can be accomplished within the framework of existing staffs. It is also essential that all Commissions be aware of the City's fiscal responsibility to live within their budgets and to follow all required audit procedures.

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The remaining expenditure increases consist of $158,000 for payment of principal and interest on notes and bonds and the creation of a $530,000 Contingent Fund to cover the proposed salary increases for our employees in the year 1975.

We have been able to reduce the equipment account in the budget by $373,000. This was accomplished by deleting the necessity for purchasing furniture for the new City Hall and equipment for the Landfill, both of which appeared in the 1974 Budget in the total amount of $175,000. I have also proposed that $115,500 be transferred from the Revenue Sharing Account into Budget Revenues to purchase vehicles for the Public Works Department in the coming year. Throughout the remaining City Departments, I have deleted the purchase of equipment where absolutely not essential in 1975, to further reduce this account. The Engineering Bureau has been reduced by $25,000 principally in the area of contractual services and the Traffic Signals account has been reduced by $15,000, as a result of a decision to purchase no more parking meters.

I have attempted to summarize for you the major changes in the Budget that I am submitting. The original Departmental requests have been reduced by a total of $1,200,000. It is my sincere belief that we can continue to provide our citizens with all essential services, continue to keep Troy on the move and maintain our City in a competitive position to attract industry. Although the City has accepted a substantial loss in Water and Sewer revenues due principally to the water metering program, I am not proposing any increase in the water or sewer rates during 1975.

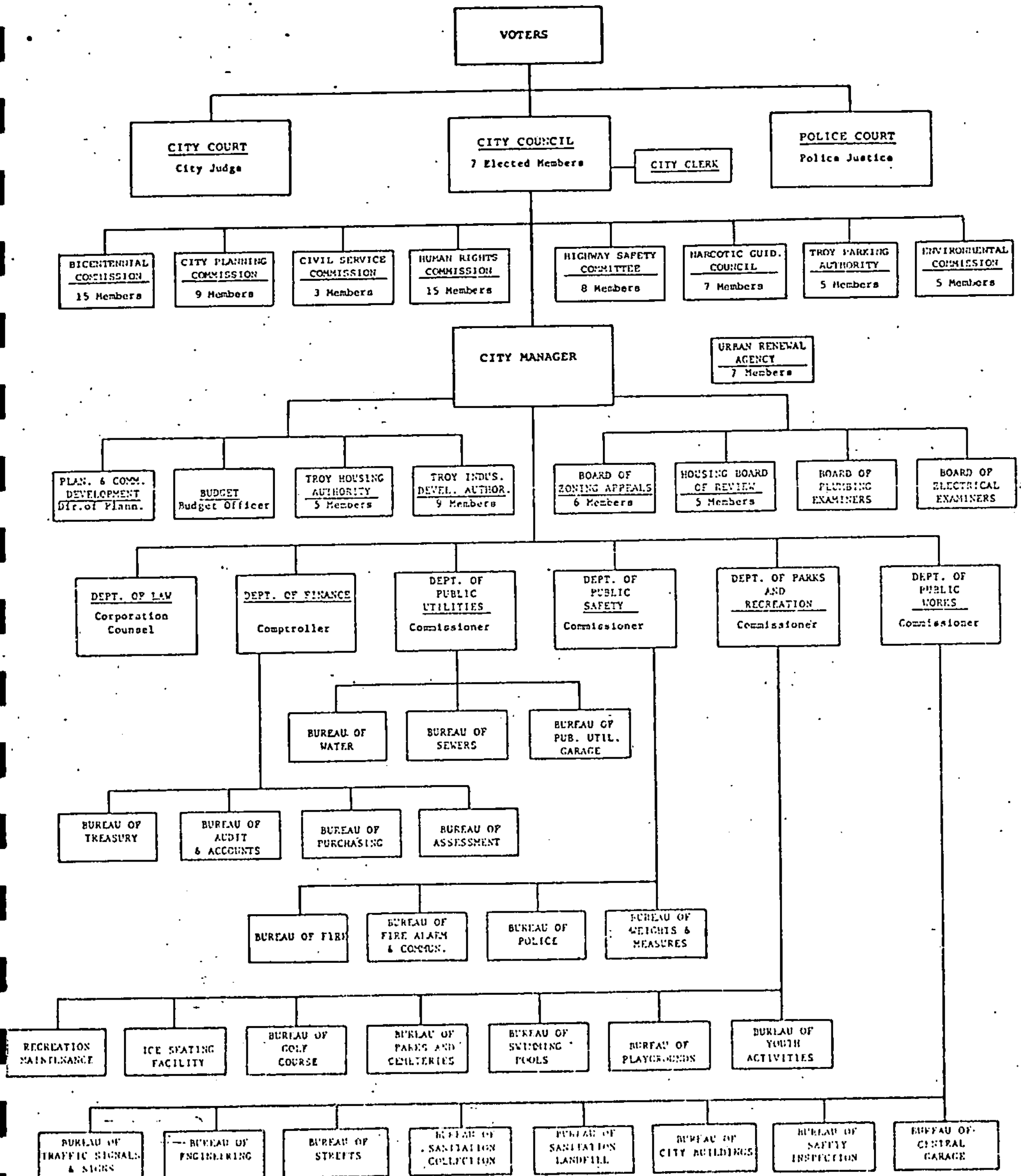
I hereby recommend this 1975 Budget for your consideration and approval. If it is approved as submitted, the tax rate for the coming year will be set at $17.50 per $1,000 of Assessed Valuation. Although this is an increase over the 1974 tax rate, it is still lower than the 1973 tax rate established in the City of Troy and has been kept considerably lower than the inflationary demands in every field throughout the country.

Respectfully submitted,

John P. Buckley

John P. Buckley
City Manager

CITY OF TROY, NEW YORK
ORGANIZATION OF GOVERNMENT
UNDER THE TROY CITY CHARTER
EFFECTIVE JANUARY 1, 1964, AND AS AMENDED



CITY OF TROY, NEW YORK

1975 ANNUAL BUDGET

TABLE OF CONTENTS

INDEX

DETAILS OF ESTIMATED APPROPRIATIONS (Contd) PAGE

MISCELLANEOUS

ANNUAL BUDGET

ESTIMATED REVENUE BY SOURCE

1975 FISCAL YEAR

GENERAL FUND	ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	REVENUE THRU 6/30/74	PROPOSED BUDGET 1975
GENERAL PROPERTY TAXES				
01 Real Property Taxes	3,746,373.39	3,502,236.60	1,937,868.10	3,711,801.00
0 Recovery of Delinquent Taxes	1,197,876.78	380,000.00	419,573.73	580,000.00
51 Gain from Sale of Tax Acquired Property	39,147.89	45,000.00	19,273.60	40,000.00
0 Payment in Lieu of Taxes (Federal Housing)	29,537.67	33,000.00	1,750.00	33,000.00
1 Other Payment in Lieu of Taxes (Troy Towers & Troy Hills)	31,500.00	86,500.00	122,744.68	136,500.00
1A Water Payment in Lieu of Taxes	0.00	119,000.00	0.00	119,000.00
0 Interest & Penalties on Real Property Taxes	163,110.26	140,000.00	124,242.43	140,000.00
TOTAL	5,207,545.99	4,305,736.60	2,625,452.54	4,760,301.00
NON-PROPERTY TAX ITEMS				
State Administered Tax on Retail Sales	1,912,306.06	1,843,500.00	929,791.12	1,870,000.00
Utilities Gross Receipts Tax	130,835.46	135,000.00	80,398.66	150,000.00
Franchises	0.00	6,000.00	0.00	8,000.00
TOTAL	2,043,141.52	1,984,500.00	1,010,189.78	2,028,000.00
GENERAL				
City Court Fees	2,753.36	2,700.00	1,304.36	2,700.00
Treasurer's Fees	20,447.95	15,000.00	4,076.68	15,000.00
Comptroller's Fees	92.00	100.00	44.00	100.00
Clerk's Fees	2,509.00	2,700.00	940.00	2,700.00
TOTAL	25,802.31	20,500.00	6,365.04	20,500.00
PUBLIC SAFETY				
Police Fees	4,317.00	4,300.00	1,829.70	4,300.00
Demolition Fees	398.56	100.00	0.00	100.00
TOTAL	4,715.56	4,400.00	1,829.70	4,400.00

		ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	REVENUE THRU 6/30/74	PROPOSED BUDGET 1975
.	HEALTH				
1603	Vital Statistics Fees	14,096.58	14,000.00	7,793.00	15,000.00
	TOTAL	14,096.58	14,000.00	7,793.00	15,000.00
I.	TRANSPORTATION				
1720	Parking Lots and Garages	10,185.50	0.00	0.00	0.00
1740	On-Street Parking Meters	72,807.50	90,000.00	37,469.00	80,000.00
	TOTAL	82,993.00	90,000.00	37,469.00	80,000.00
VII.	CULTURE AND RECREATION				
2012	Recreation Concessions	2,200.00	2,400.00	800.00	3,000.00
2025	Pool Charges	0.00	3,000.00	0.00	3,000.00
2050	Golf Charges	62,667.66	60,000.00	31,528.50	65,000.00
2065	Ice Rink Charges	0.00	40,000.00	19,619.85	40,000.00
2070	Contributions from Private Agencies for Youth	1,386.97	36,483.00	6,819.52	54,725.00
2050A	Golf Cart Rentals	6,762.10	2,000.00	0.00	12,000.00
2089A	Other Recreation Charges	0.00	480.00	526.68	500.00
	TOTAL	73,016.73	144,363.00	59,294.55	178,225.00
VIII.	HOME AND COMMUNITY SERVICES				
2130	Solid Wastes Removal and Disposal Charges	55,809.61	55,000.00	22,143.75	50,000.00
2192	Charges for Cemetery Services	0.00	100.00	0.00	100.00
	TOTAL	55,809.61	55,100.00	22,143.75	50,100.00
X.	CHARGES FOR SERVICES TO OTHER GOVERNMENTS				
2300	Public Works Service for Other Governments	9,880.18	15,300.00	0.00	15,300.00
2392	Debt Service - Troy Schools	76,375.00	74,995.00	28,285.00	73,600.00
	TOTAL	86,255.18	90,295.00	28,285.00	88,900.00
X.	USE OF MONEY AND PROPERTY				
2401	Interest Earnings on Investments	130,685.17	55,000.00	71,869.24	110,000.00
2410	Rental of City Owned Real Property	2,403.00	1,000.00	2,000.00	0.00
2450	Commissions (Vending)	221.51	200.00	98.33	200.00
	TOTAL	133,309.68	56,200.00	73,967.57	110,200.00

		ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	REVENUE THRU 6/30/74	PROPOSED BUDGET 1975
XI.	LICENSES AND PERMITS				
2501	Business & Occupational Licenses	2,552.78	2,500.00	939.00	2,500.00
2450	Bingo Licenses	15,478.51	14,000.00	9,163.50	18,000.00
2542	Dog Licenses	3,723.80	4,000.00	3,449.85	4,000.00
2544	Dog Licenses - Fund Apportionment	1,721.07	1,000.00	1,641.77	1,500.00
2545	Licenses, Other	3,680.38	2,500.00	125.00	500.00
2555	Building & Alteration Permits	17,536.50	25,000.00	9,935.50	25,000.00
2560	Street Opening Permits	2,734.00	2,500.00	893.00	2,000.00
2565	Plumbing Permits	900.00	2,600.00	1,950.00	2,000.00
	TOTAL	48,327.04	54,100.00	28,097.62	55,500.00
XII.	FINES, FORFEITURES AND OTHER				
2610	Criminal Fines & Forfeited Bail	83,756.62	20,000.00	8,010.00	20,000.00
2610A	Parking Fines	0.00	65,000.00	21,897.61	50,000.00
2610B	Traffic Fines	0.00	18,000.00	4,875.00	15,000.00
2620	Forfeitures of Deposit	2,974.00	1,000.00	0.00	1,000.00
2650	Sales of Scrap & Materials	53.70	100.00	105.00	100.00
2660	Sales of City Owned Real Property	203,725.00	100,000.00	10,265.00	100,000.00
2665	Sales of Equipment	2,301.00	1,000.00	4,574.02	1,000.00
2680	Insurance Recoveries	7,041.90	1,000.00	1,266.88	1,000.00
	TOTAL	299,852.22	206,100.00	50,993.51	188,100.00
XIII.	MISCELLANEOUS				
2701	Refunds of Appropriation Expenses of Prior Years	13,515.67	1,000.00	993.71	1,000.00
2705	Gifts and Donations (R.P.I. & Russell Sage)	49,500.00	42,000.00	15,000.00	42,000.00
2770	Other Unclassified Revenues	41,189.91	1,000.00	750.00	0.00
2715	Proceeds of Seized and Unclaimed Property	0.00	2,000.00	0.00	5,000.00
	TOTAL	104,205.58	46,000.00	16,743.71	48,000.00

		ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	REVENUE THRU 6/30/74	PROPOSED BUDGET 1975
IV.	INTERFUND REVENUES				
	Transfer From				
816	Water Fund for Services	80,000.00	80,000.00	0.00	80,000.00
2816-A	Water Fund - Return on Investment	0.00	200,000.00	0.00	0.00
818	Sewer Fund for Services	50,177.00	60,000.00	0.00	60,000.00
2954	Unused Appropriations Capital Fund	0.00	0.00	0.00	26,700.00
2956	Earnings on Investments, Capital Fund	15,862.70	20,000.00	31,595.37	70,000.00
	TOTAL	146,039.70	360,000.00	31,595.37	236,700.00
V.	STATE AID - GENERAL				
3001	Per Capita/Revenue Sharing	2,682,177.00	2,682,177.00	2,917,346.00	3,136,000.00
005	Mortgage Tax	62,704.39	65,000.00	23,863.45	55,000.00
3089	Police Court Justice	0.00	0.00	0.00	10,000.00
389	Div. of Criminal Justice	48,367.86	159,699.00	49,206.34	12,000.00
	TOTAL	2,793,249.25	2,906,876.00	2,990,415.79	3,213,000.00
VI.	STATE AID - HEALTH				
3484	Narcotic Guidance	43,377.35	101,069.00	26,385.04	86,400.00
	TOTAL	43,377.35	101,069.00	26,385.04	86,400.00
VII.	TRANSPORTATION				
3505	Traffic Control	2,099.20	0.00	0.00	0.00
510	Highway Safety	10,520.12	4,300.00	0.00	4,000.00
	TOTAL	12,619.32	4,300.00	0.00	4,000.00
VIII.	CULTURE AND RECREATION				
3801	Recreation for Elderly	2,978.25	3,000.00	0.00	0.00
20	Youth Services	48,193.48	42,412.00	9,070.44	61,550.00
3889	Recreation	480.00	0.00	0.00	0.00
	TOTAL	51,651.73	45,412.00	9,070.44	61,550.00
IX.	FEDERAL GOVERNMENT AID				
89	Comprehensive Planning Assistance	49,090.33	60,000.00	9,577.00	66,000.00
765	Comprehensive Employment and Training	0.00	0.00	0.00	38,465.00
	TOTAL	49,090.33	60,000.00	9,577.00	104,465.00

	ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	REVENUE THRU 6/30/74	PROPOSED BUDGET 1975
X. OTHER UNCLASSIFIED REVENUES				
8018 Appropriated Fund Balance	0.00	750,000.00	1,178,305.00	750,000.00
TOTAL	0.00	750,000.00	1,178,305.00	750,000.00
TOTAL - GENERAL FUND	11,275,098.68	11,298,951.60	8,213,973.41	12,083,341.00
FEDERAL REVENUE SHARING FUND				
CF 4001 Revenue Sharing	0.00	0.00	0.00	168,668.00
SUB TOTAL	11,275,098.68	11,298,951.60	8,213,973.41	12,252,009.00
WATER FUND				
F 2140 Metered Water Sales	1,101,773.60	2,135,268.00	750,668.30	1,885,500.00
F 2142 Unmetered Water Sales	875,244.18	6,000.00	6,175.96	6,000.00
Other Revenues	474,220.27	420,750.00	187,689.72	563,368.00
TOTAL - WATER FUND	2,451,238.05	2,562,018.00	944,533.98	2,454,868.00
SEWER FUND				
G 2120 Sewer Rents	551,614.66	560,168.00	201,743.72	499,700.00
Other Revenues	33,385.23	166,400.00	161,528.92	95,200.00
TOTAL - SEWER FUND	584,999.89	726,568.00	363,272.64	594,900.00
GRAND TOTAL-ALL FUNDS	14,311,336.62	14,587,537.60	9,521,780.03	15,301,777.00

1975

ANNUAL BUDGET

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE		PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
General Fund						
A 1010	City Council	46,636.50	500.00	1,000.00	6,600.00	54,736.50
A 1115	City Court	38,980.00	00	900.00	1,450.00	41,330.00
A 1120	Police Court	107,035.00	450.00	2,500.00	3,420.00	113,405.00
A 1230	City Manager	85,289.00	300.00	750.00	8,900.00	95,239.00
A 8020	Planning and Community Development	113,571.00	425.00	3,200.00	11,000.00	128,196.00
A 1315	Comptroller	99,597.00	00	1,000.00	3,950.00	104,547.00
A 1320	Audit and Accounts	54,740.00	3,200.00	4,500.00	42,900.00	105,340.00
A 1325	Treasury	64,218.50	00	400.00	7,610.00	72,228.50
A 1345	Purchases	28,087.00	900.00	2,000.00	1,915.00	32,902.00
A 1355	Assessment	65,032.50	450.00	1,500.00	11,135.00	78,117.50
A 1410	City Clerk	46,125.50	600.00	1,750.00	2,900.00	51,375.50
A 1450	Elections	31,264.00	4,400.00	200.00	6,400.00	42,264.00
A 3610	Examining Boards	2,862.00	00	100.00	00	2,962.00
A 1420	Law	126,928.50	900.00	3,500.00	17,230.00	148,558.50
A 1430	Civil Service	46,091.50	300.00	400.00	2,500.00	49,291.50
A 1490	D.P.W. Administration	40,818.00	00	500.00	14,300.00	55,618.00
A 1440	Engineering	122,681.00	680.00	1,750.00	8,700.00	133,811.00
A 1620	City Buildings	96,258.00	500.00	12,500.00	89,000.00	198,258.00
A 1640	Central Garage	127,406.00	115,500.00	213,000.00	22,000.00	477,906.00
A 5110	Street Maintenance	336,616.50	00	68,000.00	255,000.00	659,616.50
A 8160	Sanitation - Collection	474,881.50	00	800.00	800.00	476,481.50
A 8161	Sanitation - Landfill	41,083.00	00	1,100.00	00	42,183.00

		PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
A 3620	Safety Inspection	139,066.50	00	840.00	2,525.00	142,431.50
A 3320	Traffic Signals and Signs	78,691.50	00	12,450.00	11,045.00	102,186.50
A 3020	Fire Alarm and Communications	138,689.50	00	350.00	5,405.00	144,444.50
A 3120	Police	2,534,653.50	30,240.00	14,160.00	69,380.00	2,648,433.50
A 3410	Fire	2,813,986.00	12,200.00	33,300.00	315,789.00	3,175,275.00
A 4020	Vital Statistics	19,794.00	00	700.00	1,015.00	21,509.00
A 4210	Narcotics Guidance Council	69,163.00	3,000.00	26,450.00	17,800.00	116,413.00
A 7020	Recreation Administration	44,805.00	3,600.00	1,400.00	16,980.00	66,785.00
A 7110	Parks	10,040.00	00	200.00	4,547.00	14,787.00
A 7140	Playgrounds	46,536.00	6,000.00	8,300.00	3,000.00	63,836.00
A 7180	Swimming Pools	26,063.00	00	5,650.00	2,600.00	34,313.00
A 7250	Golf Course	26,632.00	7,870.00	7,700.00	14,300.00	56,502.00
A 7265	Skating Facility	22,499.50	00	900.00	9,000.00	32,399.50
A 7310	Youth Activities	14,084.00	00	150.00	110,149.00	124,383.00
A 7340	Recreation - Maintenance	205,738.00	12,779.00	29,500.00	4,356.00	252,373.00
A 6252	Comprehensive Employment	38,465.00	00	00	00	38,465.00
A 8040	Human Rights Commission	4,432.00	00	400.00	1,000.00	5,832.00
A 7550	Bicentennial Commission	00	00	500.00	8,300.00	8,800.00
A 8090	Environmental Commission	00	00	500.00	1,500.00	2,000.00
A 9781	Undistributed Expenses	00	00	00	828,248.50	828,248.50
A 9710	General Purpose Bonds	00	00	00	633,962.00	633,962.00
A 9730	Bond Anticipation Notes	00	00	00	431,393.00	431,393.00
A 9740	Capital Notes	00	00	00	142,870.00	142,870.00
	GENERAL FUND TOTAL	8,429,540.50	204,794.00	464,800.00	3,152,874.50	12,252,009.00

	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
WATER FUND					
F 8310 Public Utilities Administration	181,337.00	2,950.00	4,000.00	1,006,552.50	1,194,839.50
F 8320 Water - Pumping	00	950.00	1,670.00	43,860.00	46,480.00
F 8330 Water - Purification	459,498.00	13,830.00	160,950.00	35,700.00	669,978.00
F 8340 Water - Transmission and Distribution	405,040.00	2,700.00	45,000.00	9,150.00	461,890.00
F 1640 Public Utilities Garage	39,480.50	6,000.00	29,000.00	7,200.00	81,680.50
WATER FUND TOTAL	1,085,355.50	26,430.00	240,620.00	1,102,462.50	2,454,868.00
SEWER FUND					
G 8120 Sanitary Sewers	258,935.50	5,200.00	35,000.00	295,764.50	594,900.00
SEWER FUND TOTAL	258,935.50	5,200.00	35,000.00	295,764.50	594,900.00
GRAND TOTAL - ALL FUNDS	9,773,831.50	236,424.00	740,420.00	4,551,101.50	15,301,777.00

ANNUAL BUDGET

SUMMARY OF GENERAL TAX REQUIREMENTS

FOR FISCAL YEAR 1975

APPROPRIATIONS		$12,252,009
REVENUE SOURCES		
Miscellaneous Revenues - General Fund	$8,371,540	
Federal Revenue Sharing Fund	168,668	
Revenue Required From General Property Tax	3,711,801	
TOTAL REVENUE REQUIRED		$12,252,009
ASSESSMENTS		
Total Assessed Valuation	$383,849,053	
Less: Value of Exempt Property	171,749,624	
TOTAL TAXABLE VALUATION		$212,099,429
TAX RATE		
1975 Rate = $17.50 Per $1,000 Assessed Valuation		$3,711,801

1974 Rate = $16.55
1973 Rate = $17.89
1972 Rate = $34.93

FUND GENERAL DEPARTMENT CITY COUNCIL ACCOUNT NUMBER A - 1010

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	23,559.19	41,886	21,949	19,937	45,962	46,636.50	46,636.50
Code II Capital Expenditures	96.10	00	00	00	700	500.00	500.00
Code III Materials and Supplies	00	1,000	423	577	1,000	1,000.00	1,000.00
Code IV Contractual Services	3,068.57	5,600	3,072	2,528	9,000	6,600.00	6,600.00
TOTAL	26,723.86	48,486	25,444	23,042	56,662	54,736.50	54,736.50

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 COUNCIL ACCOUNT NUMBER A - 1010

Class Code	Position Title	Employees '74	Employees '75	Employees + or −	Salaries: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Mayor	1	1	0	6,000	6,000	6,000.00	6,000	6,000.00	6,000.00
101	Councilman	6	6	0	4,000	4,000	4,000.00	24,000	24,000.00	24,000.00
101	Legislative Assistant	1	1	0	9,269	9,747	10,384.50	9,269	10,384.50	10,384.50
		8	8	0				39,269	40,384.50	40,384.50

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT CITY COUNCIL ACCOUNT NUMBER A - 1010

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Furniture				96.10	00	00	700	500
	TOTAL					96.10	00	00	700	500

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY COUNCIL ACCOUNT NUMBER A - 1010

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		38,269	19,172	19,097	39,747	40,384.50
104	Pension and Retirement		2,335	2,178	157	2,600	2,600.00
105	Medical Insurance		200	50	150	1,290	1,290.00
106	Social Security		1,082	549	533	2,325	2,362.00
	TOTAL	23,559.19	41,886	21,949	19,937	45,962	46,636.50
II	CAPITAL EXPENDITURES						
201	Office Equipment	96.10	00	00	00	700	500.00
	TOTAL	96.10	00	00	00	700	500.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies	00	1,000	423	577	1,000	1,000.00
	TOTAL	00	1,000	423	577	1,000	1,000.00
IV	CONTRACTUAL SERVICES						
403	Advertising		600	188	412	1,000	600.00
408	Dues, Memberships		2,700	2,700	00	3,000	3,000.00
409	Consultants Fees		300	00	300	3,000	1,500.00
411	Travel Expenses		2,000	184	1,816	2,000	1,500.00
	TOTAL	3,068.57	5,600	3,072	2,528	9,000	6,600.00
	GRAND TOTAL	26,723.86	48,486	25,444	23,042	56,662	54,736.50

FUND GENERAL　　DEPARTMENT CITY COURT　　ACCOUNT NUMBER A - 1115

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	33,692.49	36,630	18,278	18,352	38,594	38,980.00	38,980.00
Code II Capital Expenditures	376.71	6,050	00	6,050	6,050	00	00
Code III Materials and Supplies	671.73	900	118	782	1,100	900.00	900.00
Code IV Contractual Services	5,475.43	5,550	3,010	2,540	5,700	1,450.00	1,450.00
TOTAL	40,216.36	49,130	21,406	27,724	51,444	41,330.00	41,330.00

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 within the City. Maximum monetary claim in this Court is $6,000 for civil cases and $500 for small claims.

FUND GENERAL DEPARTMENT CITY COURT ACCOUNT NUMBER A - 1115

Class Code	Position Title	Employees			Salaries: Rate of Compensation			Salaries: Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	City Crt Judge	1	1	0	15,000	15,000	15,000.00	15,000	15,000.00	15,000.00
101	City Crt Clk	1	1	0	7,161	7,374	8,011.50	7,161	8,011.50	8,011.50
101	Dep Cy Crt Clk	1	1	0	5,880	6,056	6,693.50	6,693.50	6,693.50	6,693.50
102	Jurors				1,000	750	750.00	1,000	750.00	750.00
102	Steno (Part Time)				1,000	750	750.00	1,000	750.00	750.00
		3	3	0				30,041	31,205.00	31,205.00

Form #B-2 1975 Only

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT CITY COURT ACCOUNT NUMBER A - 1115

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Furniture					6,050	00	6,050	00
	TOTAL					376.71	6,050	00	6,050	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY COURT ACCOUNT NUMBER A - 1115

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		27,748	13,751	13,997	29,268	29,705.00
102	Salaries, Temporary		2,000	70	1,930	2,000	1,500.00
104	Pension and Retirement		3,921	3,757	164	4,500	4,500.00
105	Medical Insurance		1,220	305	915	1,290	1,290.00
106	Social Security		1,741	395	1,346	1,536	1,785.00
110	Longevity		00	00	00	00	200.00
	TOTAL	33,692.49	36,630	18,278	18,352	38,594	38,980.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		6,050	00	6,050	6,050	00
	TOTAL	376.71	6,050	00	6,050	6,050	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		500	118	382	500	500
303	Other Materials and Supplies		400	00	400	600	400
	TOTAL	671.73	900	118	782	1,100	900

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY COURT ACCOUNT NUMBER A - 1115

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		800	800	00	800	800.00
402	Postage		400	207	193	750	400.00
403	Printing		500	00	500	00	00.00
405	Rent		3,600	1,800	1,800	3,600	00.00
408	Dues, Subscriptions		50	50	00	150	50.00
411	Travel Expense		200	153	47	400	200.00
	TOTAL	5,475.43	5,550	3,010	2,540	5,700	1,450.00
	GRAND TOTAL	40,216.36	49,130	21,406	27,724	51,444	41,330.00

FUND GENERAL DEPARTMENT POLICE COURT ACCOUNT NUMBER A - 1120

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	89,486.53	93,843	48,372	45,471	102,006	107,035.00	107,035.00
Code II Capital Expenditures	1,909.45	00	00	00	450	450.00	450.00
Code III Materials and Supplies	2,507.72	2,500	1,237	1,263	2,500	2,500.00	2,500.00
Code IV Contractual Services	3,393.23	3,300	2,362	938	3,420	3,420.00	3,420.00
TOTAL	97,296.93	99,643	51,971	47,672	108,376	113,405.00	113,405.00

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.

1975 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND GENERAL DEPARTMENT POLICE COURT ACCOUNT NUMBER A - 1120

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Pol Crt Judge	1	1	0	25,000	32,000	32,000.00	25,000	32,000.00	32,000.00
101	Pol Crt Clk	1	1	0	7,587	7,161	7,798.50	7,587	7,798.50	7,798.50
101	Acct Clk	1	1	0	5,663	5,857	6,494.50	5,663	6,494.50	6,494.50
101	Clerk	2	2	0	6,056	6,056	6,693.50	12,112	13,387.00	13,387.00
101	Clerk	1	1	0	5,529	5,704	6,341.50	5,529	6,341.50	6,341.50
101	Crt Steno	1	1	0	11,138	11,429	12,066.50	11,138	12,066.50	12,066.50
102	Clerk (Part Time)	2	2	0	2,125	2,125	2,125.00	4,250	4,250.00	4,250.00
102	Typist (Part Time)	1	1	0	2,125	2,125	2,125.00	2,125	2,125.00	2,125.00
102	Temp Crt Steno	1	1	0	600	600	600.00	600	600.00	600.00
102	Temporary Help				600	600	600.00	600	600.00	600.00
102	Trial Jurors				1,500	1,500	1,500.00	1,500	1,500.00	1,500.00
		11	11	0				76,104	87,163.00	87,163.00

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT POLICE COURT ACCOUNT NUMBER A - 1120

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR RECOMMEND
201	Office Equipment	Typewriter	1	450					450	450
		TOTAL				1,909.45	0.00	0.00	450	450

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT POLICE COURT ACCOUNT NUMBER A - 1120

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I.	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		67,753	32,891	34,862	76,194	78,088.00
102	Salaries, Temporary		9,075	4,383	4,692	6,375	9,075.00
104	Pension and Retirement		9,849	9,406	443	11,300	11,300.00
105	Medical Insurance		2,550	638	1,912	3,120	3,120.00
106	Social Security		3,816	1,054	2,762	3,617	4,052.00
110	Longevity		800	00	800	1,400	1,400.00
	TOTAL	89,486.53	93,843	48,372	45,471	102,006	107,035.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		00	00	00	450	450.00
	TOTAL	1,909.45	00	00	00	450	450.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		2,500	1,237	1,263	2,500	2,500.00
	TOTAL	2,507.72	2,500	1,237	1,263	2,500	2,500.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT POLICE COURT ACCOUNT NUMBER A - 1120

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		1,200	1,200	00	1,320	1,320.00
402	Postage		1,200	725	475	1,200	1,200.00
405	Rental of Equipment		500	233	267	500	500.00
411	Travel Expense		400	204	196	400	400.00
	TOTAL	3,393.23	3,300	2,362	938	3,420	3,420.00
	GRAND TOTAL	97,296.93	99,643	51,971	47,672	108,376	113,405.00

FUND GENERAL DEPARTMENT CITY MANAGER - ADMINISTRATION ACCOUNT NUMBER A - 1230

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	76,257.96	79,155	43,570	35,585	82,793	85,289.00	85,289.00
Code II Capital Expenditures	0.00	7,000	00	7,000	300	300.00	300.00
Code III Materials and Supplies	355.72	750	208	542	750	750.00	750.00
Code IV Contractual Services	9,732.36	8,950	3,583	5,367	8,900	8,900.00	8,900.00
TOTAL	86,346.04	95,855	47,361	48,494	92,743	95,239.00	95,239.00

COMMENTARY

City Manager is the Chief Administrative 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.

FUND GENERAL DEPARTMENT CITY MANAGER - ADMINISTRATION ACCOUNT NUMBER A - 1230

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	City Mgr.	1	1	0	31,000	31,000	31,000.00	31,000	31,000.00	31,000.00
101	Budget Dir	1	1	0	14,178	14,178	14,887.00	14,178	14,887.00	14,887.00
101	Confidential Asst	1	1	0	11,898	11,898	12,969.00	11,898	12,969.00	12,969.00
101	Pvt Secy C M	1	1	0	8,444		9,204.00	8,444	9,204.00	9,204.00
		4	4	0				65,520	68,060.00	68,060.00

Form #B-2 1975 Only CITY OF TROY, NEW YORK

FUND GENERAL DEPARTMENT CITY MANAGER - ADMINISTRATION ACCOUNT NUMBER A - 1230

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Calculator	1	300	300	00	7,000	00	300	300
		TOTAL				0.00	7,000	00	300	300

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY MANAGER - ADMINISTRATION ACCOUNT NUMBER A - 1230

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		64,745	32,655	32,090	65,763	68,060.00
104	Pension and Retirement		9,612	9,612	00	11,500	11,500.00
105	Medical Insurance		1,420	355	1,065	1,830	1,830.00
106	Social Security		2,678	948	1,730	2,800	2,999.00
110	Longevity		700	00	700	900	900.00
	TOTAL	76,257.96	79,155	43,570	35,585	82,793	85,289.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		7,000	00	7,000	300	300
	TOTAL	0.00	7,000	00	7,000	300	300
III	MATERIALS AND SUPPLIES						
301	Office Supplies		750	208	542	750	750
	TOTAL	355.72	750	208	542	750	750

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY MANAGER - ADMINISTRATION ACCOUNT NUMBER A - 1230

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		1,400	1,400	00	1,600	1,600.00
402	Postage		150	29	121	150	150.00
403	Printing, Binding, Advertising		600	412	188	750	750.00
408	Dues, Subscriptions, Memberships		600	51	549	400	400.00
409	Consultant's Fees		5,000	1,629	3,371	5,000	5,000.00
410	Training Expense		200	00	200	200	200.00
411	Travel Expense		1,000	62	938	800	800.00
	TOTAL	9,732.36	8,950	3,583	5,367	8,900	8,900.00
	GRAND TOTAL	86,346.04	95,855	47,361	48,494	92,743	95,239.00

FUND GENERAL DEPARTMENT CITY MANAGER - PLANNING AND COMMUNITY DEVELOPMENT ACCOUNT NUMBER A - 8020

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	90,911.85	87,254	46,466	41,862	105,475	113,571.00	113,571.00
Code II Capital Expenditures	4,681.20	10,085	2,672	7,413	425	425.00	425.00
Code III Materials and Supplies	1,620.24	3,200	1,025	2,175	3,200	3,200.00	3,200.00
Code IV Contractual Services	75,325.71	10,450	3,170	7,730	11,000	11,000.00	11,000.00
TOTAL	172,539.00	110,989	53,333	59,180	120,100	128,196.00	128,196.00

COMMENTARY

The Bureau of Planning and Community Development is responsible for evaluating the physical and social elements involved in the continued development of the City. A shift in emphasis will occur as the City prepares for participation in Community Development Revenue Sharing. In lieu of applying for individual categorical grants, the City will be allocated an annual comprehensive grant for community development. It will then be incumbent upon the Bureau to assist the Manager and the Council in determining priorities and coordinating future capital investments. The key to this change of emphasis will be an increased reliance on citizen involvement.

In addition, the Bureau will continue to conduct programs in governmental reorganization, interagency coordination, land use planning, employment, public safety and transportation. As in the past, funds are included for the Zoning Board of Appeals.

FUND GENERAL DEPARTMENT CITY MANAGER - PLANNING AND COMMUNITY DEVELOPMENT ACCOUNT NUMBER A - 8020

Class Code	Position Title	Employees			SALARIES: Rate of Compensation			SALARIES: Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Principal Planner	1	1	0	16,224	16,649	17,286.50	16,224	17,286.50	17,286.50
101	Sr Planner	1	1	0	14,420	14,786	15,423.50	14,420	15,423.50	15,423.50
101	Planner	1	1	0	12,204	12,519	13,156.50	12,204	13,156.50	13,156.50
101	Civil Engr	1	1	0	10,681	10,970	11,607.50	10,681	11,607.50	11,607.50
101	Sr Plann Tech	1	1	0	9,272	9,516	10,153.50	9,272	10,153.50	10,153.50
101	Draftsman	1	0	-1	7,374	00	00	7,374	00	00
101	Sr Steno	1	1	0	6,373	6,576	7,213.50	6,373	7,213.50	7,213.50
101	Asst. Planner	0	2	+2	00	10,393	11,030.50	00	22,061.00	22,061.00
102	Planning Aide (pt tm)	1	1	0	2.50/Hr	2.50/Hr	2.50/Hr	1,000	2,300.00	2,300.00
		8	9	+1				77,548	99,202.00	99,202.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

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FUND GENERAL   DEPARTMENT CITY MANAGER - PLANNING AND COMMUNITY DEVELOPMENT   ACCOUNT NUMBER A - 8020

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Slide Projector & Accessories	1	250	250	00	00	00	250	250
		Executive Note Taker	1	175	175	00	00	00	175	175
		Furniture				00	6,785	00	00	00
202	Vehicles	Station Wagon				00	3,300	2,672	00	00
		TOTAL				4,681.20	10,085	2,672	425	425

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL

DEPARTMENT CITY MANAGER - PLANNING AND COMMUNITY DEVELOPMENT

ACCOUNT NUMBER A - 8020

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		74,828	39,358	35,470	91,286	96,902.00
102	Salaries, Temporary		00	551	448	.00	2,300.00
104	Pension and Retirement		4,579	4,579	00	5,500	5,500.00
105	Medical Insurance		3,660	915	2,745	3,330	3,330.00
106	Social Security		4,187	988	3,199	5,259	5,539.00
109	Workman's Compensation		00	75	00	100	.00
	TOTAL	90,911.85	87,254	46,466	41,862	105,475	113,571.00
II	CAPITAL EXPENDITURES						
201	Office Equip		6,785	00	6,785	425	425
202	Vehicles		3,300	2,672	628	00	00
	TOTAL	4,681.20	10,085	2,672	7,413	425	425
III	MATERIALS AND SUPPLIES						
301	Office Supplies		3,000	1,025	1,975	3,200	3,200
302	Small Tools & Equipment		200	00	200	00	00
	TOTAL	1,620.24	3,200	1,025	2,175	3,200	3,200

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY MANAGER - PLANNING AND COMMUNITY DEVELOPMENT ACCOUNT NUMBER A - 8020

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		800	800	00	900	900.00
402	Postage		150	253	247	500	500.00
403	Printing, Binding & Advertising		4,000	1,016	2,984	6,500	6,500.00
404	Repairs to Bldg & Equip		00	45	55	100	100.00
405	Rent		00	00	00	00	00.00
406	Car Allowance		00	00	00	00	00.00
408	Dues, Subscriptions & Memberships		1,000	118	882	500	500.00
409	Consultant's Fees		2,000	480	1,520	00	00.00
410	Training Expense		1,000	45	955	1,000	1,000.00
411	Travel Expense		1,000	413	587	1,000	1,000.00
418	Contingencies		500	00	500	500	500.00
	TOTAL	75,325.71	10,450	3,170	7,730	11,000	11,000.00
	GRAND TOTAL	172,539.00	110,989	53,333	59,180	120,100	128,196.00

FUND GENERAL DEPARTMENT FINANCE - SUMMARY ACCOUNT NUMBER

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	228,232.65	265,536	133,096	133,418	304,041	311,635.00	311,635.00
Code II Capital Expenditures	22,113.75	26,525	2,956	23,569	8,550	4,550.00	4,550.00
Code III Materials and Supplies	5,957.69	6,450	2,510	3,039	9,500	9,400.00	9,400.00
Code IV Contractual Services	45,447.15	45,500	27,817	24,155	68,195	67,510.00	67,510.00
TOTAL	301,751.24	344,011	166,379	184,181	390,286	393,095.00	393,095.00

COMMENTARY

The Department of Finance includes the Bureaus of Comptroller, Audit and Accounts, Treasury, Purchasing and Assessment. Under the direction of the City Comptroller, the Department is responsible for the planning, supervision, coordination, and control of the City's funds.

FUND GENERAL DEPARTMENT FINANCE - CITY COMPTROLLER ACCOUNT NUMBER A - 1315

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	85,243.82	91,323	49,650	43,236	94,996	99,597.00	99,597.00
Code II Capital Expenditures	84.15	7,000	576	6,424	1,000	.00	.00
Code III Materials and Supplies	558.03	1,000	576	174	1,000	1,000.00	1,000.00
Code IV Contractual Services	2,768.28	3,243	2,854	639	3,950	3,950.00	3,950.00
TOTAL	88,654.28	102,566	53,656	50,473	100,946	104,547.00	104,547.00

COMMENTARY

City Comptroller is the head of the Department of Finance and Chief Fiscal Officer of the City. He is appointed by the City Manager. In turn, he may, with the approval of the City Manager, appoint a City Auditor, City Treasurer, City Assessor, and City Purchasing Agent. The City Comptroller is responsible for maintaining the financial records of the City in accordance with the New York State Audit and Control Accounting Manuals and Procedures.

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FUND GENERAL DEPARTMENT FINANCE - CITY COMPTROLLER ACCOUNT NUMBER A - 1315

Class Code	Position Title	Employees			SALARIES: Rate of Compensation			SALARIES: Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	City Compt	1	1	0	17,186	17,186	18,045.00	17,186	18,045.00	18,045.00
101	Chief Acct Clk	1	1	0	12,300	12,300	12,937.50	12,300	12,937.50	12,937.50
101	Sr Adm Asst	1	1	0	12,850	12,850	13,487.50	12,850	13,487.50	13,487.50
101	Sr Acct Clk	1	1	0	7,587	7,799	8,436.50	7,587	8,436.50	8,436.50
101	Sr Acct Clk	1	1	0	6,948	7,161	7,798.50	6,948	7,798.50	7,798.50
101	Prin Steno	1	1	0	7,841	8,074	8,711.50	7,841	8,711.50	8,711.50
101	Typist	1	1	0	5,880	6,056	6,693.50	5,880	6,693.50	6,693.50
102	Temporary Help				600	900	900.00	600	900.00	900.00
		7	7	0				71,192	77,010.00	77,010.00

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT FINANCE - CITY COMPTROLLER ACCOUNT NUMBER A - 1315

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Furniture			1,000	84.15	7,000	576	1,000	00
		TOTAL				84.15	7,000	576	1,000	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - CITY COMPTROLLER ACCOUNT NUMBER A - 1315

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		69,629	32,361	38,008	71,426	76,110.00
102	Salaries, Temporary		600	1,022	1,200	1,200	900.00
104	Retirement		14,349	14,349	00	15,200	15,200.00
105	Medical Insurance		1,930	965	965	2,160	2,160.00
106	Social Security		3,915	953	2,163	4,110	4,327.00
110	Longevity		900	00	900	900	900.00
	TOTAL	85,243.82	91,323	49,650	43,236	94,996	99,597.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		7,000	576	6,424	1,000	00
	TOTAL	84.15	7,000	576	6,424	1,000	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,000	576	174	1,000	1,000.00
	TOTAL	558.03	1,000	576	174	1,000	1,000

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - CITY COMPTROLLER ACCOUNT NUMBER A - 1315

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		1,293	1,293	00	1,450	1,450.0
402	Postage		250	166	84	300	300.0
403	Printing, Binding, Advertising		900	1,150	00	1,200	1,200.0
404	Repairs to Equipment		200	110	90	200	200.0
408	Dues, Subscriptions & Memberships		100	75	25	200	200.0
411	Travel Expenses		500	60	440	600	600.0
	TOTAL	2,768.28	3,243	2,854	639	3,950	3,950.0
	GRAND TOTAL	88,654.28	102,566	53,656	50,473	100,946	104,547.00

FUND GENERAL DEPARTMENT FINANCE - AUDIT AND ACCOUNTS ACCOUNT NUMBER A - 1320

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	27,151.01	31,954	15,987	15,442	52,841	54,740.00	54,740.00
Code II Capital Expenditures	21,500.05	5,775	2,380	3,395	6,200	3,200.00	3,200.00
Code III Materials and Supplies	3,208.16	2,500	1,408	592	4,500	4,500.00	4,500.00
Code IV Contractual Services	2,085.62	26,054	15,433	16,151	42,285	42,900.00	42,900.00
TOTAL	53,944.84	66,283	35,208	35,580	105,826	105,340.00	105,340.00

COMMENTARY

The City Auditor, appointed by the City Comptroller, with the approval of the City Manager, also serves as First Deputy Comptroller, and assumes the duties of the Comptroller in his absence. He is responsible for auditing all City orders for materials and supplies, certifying to the legality of all such orders and designating the fund and appropriation to which each purchase shall be charged.

FUND GENERAL DEPARTMENT FINANCE - AUDIT AND ACCOUNTS ACCOUNT NUMBER A - 1320

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or −	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	City Aud	1	1	0	12,276	12,276	12,890.00	12,276	12,890.00	12,890.00
101	Data Mach Opr	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
101	Sr Steno	1	1	0	6,171	6,373	7,010.50	6,171	7,010.50	7,010.50
101	Computer Programmer	0	1	+1	00	10,681	11,318.50	.00	11,318.50	11,318.50
101	Data Keypunch Oper.	0	1	+1	00	5,352	5,989.50	00	5,989.50	5,989.50
		3	5	+2				25,821	45,453.00	45,453.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT FINANCE - AUDIT AND ACCOUNTS ACCOUNT NUMBER A - 1320

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Data Forms Decollator	1	700	700				700	700
		Signature Machine	1	2,500	2,500				2,500	2,500
		Data Files for City Accounts	1	2,000	2,000				2,000	00
		Computer Related Equipment	1	1,000	1,000				1,000	00
		TOTAL				21,500.05	5,775	2,380	6,200	3,200

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - AUDIT AND ACCOUNTS ACCOUNT NUMBER A - 1320

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		25,240	12,006	13,158	44,013	45,453
104	Pension and Retirement		3,265	3,110	00	3,700	3,700
105	Medical Insurance		1,020	510	1,020	2,370	2,370
106	Social Security		1,529	361	1,064	2,458	2,717
110	Longevity		900	00	200	300	500
	TOTAL	27,151.01	31,954	15,987	15,442	52,841	54,740
II	CAPITAL EXPENDITURES						
201	Office Equipment		5,775	2,380	3,395	6,200	3,200
	TOTAL	21,500.05	5,775	2,380	3,395	6,200	3,200
III	MATERIAL AND SUPPLIES						
301	Office Supplies		2,500	1,408	592	4,500	4,500
	TOTAL	3,208.16	2,500	1,408	592	4,500	4,500

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - AUDIT AND ACCOUNTS ACCOUNT NUMBER A - 1320

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		804	804	00	885	2,000.00
402	Postage		50	00	50	50	50.00
403	Printing		200	43	157	200	200.00
404	Repairs to Equipment		1,000	24	976	1,500	1,000.00
405	Rental of Equipment		24,000	14,350	14,430	38,900	38,900.00
410	Training Expense		00	212	238	450	450.00
411	Travel Expense		00	00	300	300	300.00
	TOTAL	2,085.62	26,054	15,433	16,151	42,285	42,900.00
	GRAND TOTAL	53,944.84	66,283	35,208	35,580	105,826	105,340.00

FUND GENERAL DEPARTMENT FINANCE - CITY TREASURER ACCOUNT NUMBER A - 1325

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	55,037.62	59,652	30,331	29,321	67,877	64,218.50	64,218.50
Code II Capital Expenditures	0.00	4,775	00	4,775	00	00	00
Code III Materials and Supplies	241.81	350	60	290	400	400.00	400.00
Code IV Contractual Services	5,792.53	6,854	3,058	3,796	7,610	7,610.00	7,610.00
TOTAL	61,071.96	71,631	33,449	38,182	75,887	72,228.50	72,228.50

COMMENTARY

City Treasurer is charged with the fiscal responsibilities of receipt, custody and deposit of all City Funds and the management of the details in connection therewith. When properly authorized, he shall make all disbursements from such funds. The Treasurer shall maintain the tax rolls, the tax sale books, and report annually on the status of these records and of properties foreclosed to the City via In-Rem action.

The Treasurer is appointed by the City Comptroller, with the approval of the City Manager. He also serves as Deputy Comptroller.

FUND GENERAL DEPARTMENT FINANCE - CITY TREASURER ACCOUNT NUMBER A - 1325

Class Code	Position Title	Employees			SALARIES: Rate of Compensation			SALARIES: Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Treasurer	1	1	0	12,787	12,787	13,426.00	12,787	13,426.00	13,426.00
101	Cashier	1	1	0	7,957	8,444	9,081.50	7,957	9,081.50	9,081.50
101	Sr Acct Clk	1	1	0	6,735	7,161	7,798.50	6,735	7,798.50	7,798.50
101	Acct Clk	1	1	0	6,630	6,630	7,267.50	6,630	7,267.50	7,267.50
101	Acct Clk	1	1	0	5,663	6,050	6,687.50	5,663	6,687.50	6,687.50
101	Pk Mtr Coll	1	1	0	6,630	6,630	7,267.50	6,630	7,267.50	7,267.50
102	Temporary Help				600	600	600.00	600	600.00	600.00
		6	6	0				47,002	52,128.50	52,128.50

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT FINANCE - CITY TREASURER ACCOUNT NUMBER A - 1325

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment					00	4,775	00	00	00
		TOTAL				0.00	4,775	00	00	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - CITY TREASURER ACCOUNT NUMBER A - 1325

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		47,155	22,756	24,399	55,027	51,528.50
102	Salaries, Temporary		600	539	61	600	600.00
104	Pension and Retirement		6,842	5,798	1,044	7,000	7,000.00
105	Medical Insurance		1,110	555	555	1,300	1,300.00
106	Social Security		2,845	683	2,162	3,250	3,090.00
110	Longevity		1,100	00	1,100	700	700.00
	TOTAL	55,037.62	59,652	30,331	29,321	67,877	64,218.50
II	CAPITAL EXPENDITURES						
201	Office Equipment		4,775	00	4,775	00	00
	TOTAL	0.00	4,775	00	4,775	00	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		350	60	290	400	400.00
	TOTAL	241.81	350	60	290	400	400.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - CITY TREASURER ACCOUNT NUMBER A - 1325

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		754	754	00	810	810.00
402	Postage		3,300	500	2,800	3,000	3,000.00
403	Printing, Binding, Advertising		2,000	1,448	552	3,000	3,000.00
404	Service Contracts		600	244	356	600	600.00
406	Insurance		200	112	88	200	200.00
	TOTAL	5,792.53	6,854	3,058	3,796	7,610	7,610.00
	GRAND TOTAL	61,071.96	71,631	33,449	38,182	75,887	72,228.50

FUND GENERAL DEPARTMENT FINANCE - PURCHASING ACCOUNT NUMBER A - 1345

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	23,637.70	25,759	14,467	10,782	26,710	28,087.00	28,087.00
Code II Capital Expenditures	0.00	2,525	00	2,525	900	900.00	900.00
Code III Materials and Supplies	1,300.49	1,100	408	541	2,100	2,000.00	2,000.00
Code IV Contractual Services	2,213.58	1,630	1,680	393	2,115	1,915.00	1,915.00
TOTAL	27,151.77	31,014	16,555	14,241	31,825	32,902.00	32,902.00

COMMENTARY

Purchasing Agent is responsible for the procurement of materials, supplies, equipment and contractual work needed by the City, and for the disposition of City Property as authorized by the City Council. In conjunction with these responsibilities, the Purchasing Agent establishes standards for specifications for items prior to purchase.

The Purchasing Agent is appointed by the City Comptroller with the approval of the City Manager.

Purch.

FUND GENERAL DEPARTMENT FINANCE - PURCHASING ACCOUNT NUMBER A - 1345

Class Code	Position Title	Employees '74	Employees '75	Employees + or -	Salaries: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Purchasing Agent	1	1	0	13,151	13,468	14,105.50	13,151	14,105.50	14,105.50
101	Acct Clk Typist	1	1	0	6,630	6,630	7,267.50	6,630	7,267.50	7,267.50
		2	2	0				19,781	21,373.00	21,373.00

FUND GENERAL DEPARTMENT FINANCE - PURCHASING ACCOUNT NUMBER A - 1345

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201		Selectric II IBM Typewriter	1	600	600				600	600
		Victor Calculator Model 79-88-54	1	300	300				300	300
		TOTAL				0.00	2,525	00	900	900

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - PURCHASING ACCOUNT NUMBER A - 1345

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		19,337	9,953	9,384	20,098	21,373.00
104	Pension and Retirement		3,847	3,727	120	4,500	4,500.00
105	Medical Insurance		1,020	510	00	540	540.00
106	Social Security		1,155	277	878	1,172	1,274.00
110	Longevity		400	00	400	400	400.00
	TOTAL	23,637.70	25,759	14,467	10,782	26,710	28,087.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		2,525	00	2,525	900	900.00
	TOTAL	0.00	2,525	00	2,525	900	900.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,000	349	500	2,000	2,000.00
303	Other Materials and Supplies		100	59	41	100	.00
	TOTAL	1,300.49	1,100	408	541	2,100	2,000.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - PURCHASING ACCOUNT NUMBER A - 1345

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		815	815	00	900	900.00
402	Postage		400	232	178	600	500.00
403	Printing, Binding, Advertising		400	633	200	600	500.00
406	Insurance (Surety)		15	00	15	15	15.00
	TOTAL	2,213.58	1,630	1,680	393	2,115	1,915.00
	GRAND TOTAL	27,151.77	31,014	16,555	14,241	31,825	32,902.00

FUND GENERAL DEPARTMENT FINANCE - CITY ASSESSOR ACCOUNT NUMBER A - 1355

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	37,162.50	56,848	22,661	34,637	61,617	65,032.50	65,032.50
Code II Capital Expenditures	529.55	6,450	00	6,450	450	450.00	450.00
Code III Materials and Supplies	649.20	1,500	58	1,442	1,500	1,500.00	1,500.00
Code IV Contractual Services	32,587.14	7,719	4,792	3,176	12,235	11,135.00	11,135.00
TOTAL	70,928.39	72,517	27,511	45,705	75,802	78,117.50	78,117.50

COMMENTARY

The Bureau of Assessments prepares annually an Assessment Roll of all real property located in the City which is liable to assessment for Real Property Taxes or for Local Improvements. Headed by the City Assessor, this Bureau maintains a system of making appraisals to be used in establishing the Assessed Valuations of all parcels of taxable property within the City. The City Assessor is appointed by the City Comptroller with the approval of the City Manager. The Bureau of Surplus Real Property receives In Rem property and other property deeded to the City, classifies, appraises and disposes of said property, conducts auctions and accounts for the funds received in the sale of property.

[redacted]

FUND GENERAL DEPARTMENT FINANCE - CITY ASSESSOR ACCOUNT NUMBER A - 1355

Class Code	Position Title	Employees '74	Employees '75	+ or -	Salaries: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	City Assessor	1	1	0	16,256	17,069	17,069.00	16,256	17,069.00	17,069.00
101	Asst Assessor	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
101	Eng. Aide	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
101	Sr Acct Clk	1	1	0	6,948	7,161	7,798.50	6,948	7,798.50	7,798.50
101	Acct Clk	1	1	0	5,663	5,663	6,300.50	5,663	6,300.50	6,300.50
101	Sr Typist	1	1	0	6,875	6,875	7,512.50	6,875	7,512.50	7,512.50
		6	6	0				50,490	55,169.50	55,169.50

[redacted]

FUND GENERAL DEPARTMENT FINANCE - CITY ASSESSOR ACCOUNT NUMBER A - 1355

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	1320 Monroe Calculator	1	450	450	529.55	6,450	00	450	450
	TOTAL					529.55	6,450	00	450	450

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - CITY ASSESSOR ACCOUNT NUMBER A - 1355

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Permanent Salaries		49,811	19,163	30,648	51,572	55,169.50
104	Pension and Retirement		1,452	1,452	00	3,700	3,700.00
105	Medical Insurance		2,440	1,220	1,220	2,580	2,580.00
106	Social Security		2,745	515	2,230	2,815	3,083.00
110	Longevity		400	00	400	500	500.00
109	Compensation			311	139	450	00
	TOTAL	37,162.50	56,848	22,661	34,637	61,617	65,032.50
II	CAPITAL EXPENDITURES						
201	Office Equipment		6,450	00	6,450	450	450.00
	TOTAL	529.55	6,450	00	6,450	450	450.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,500	58	1,442	1,500	1,500.00
	TOTAL	649.20	1,500	58	1,442	1,500	1,500.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT FINANCE - CITY ASSESSOR ACCOUNT NUMBER A - 1355

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		644	644	00	710	710.00
402	Postage		200	284	165	450	450.00
403	Advertising		2,000	1,721	279	5,500	4,500.00
404	Repairs to Equipment		50	12	38	100	100.00
408	Dues and Subscriptions		25	00	25	75	75.00
409	Consultant Fees		4,500	2,061	2,439	5,000	5,000.00
410	Training		100	00	100	100	100.00
411	Travel		200	00	100	200	200.00
414	Judgement and Claims		00	70	30	100	00
	TOTAL	32,587.14	7,719	4,792	3,176	12,235	11,135.00
	GRAND TOTAL	70,928.39	72,517	27,511	45,705	75,802	78,117.50

FUND GENERAL DEPARTMENT CITY CLERK - ADMINISTRATION ACCOUNT NUMBER A - 1410

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	36,235.60	39,038	20,130	18,908	50,657	46,125.50	46,125.50
Code II Capital Expenditures	505.00	6,875	.00	6,875	700	600.00	600.00
Code III Materials and Supplies	1,035.99	1,750	305	1,445	1,750	1,750.00	1,750.00
Code IV Contractual Services	1,958.00	2,600	1,720	930	3,050	2,900.00	2,900.00
TOTAL	39,734.59	50,263	22,155	28,158	56,157	51,375.50	51,375.50

COMMENTARY

The City Clerk, appointed by the City Council, attends all Council Meetings, records all proceedings on tape, and maintains a Journal of Council Proceedings. The Clerk informs City Councilmen of Special Meetings and Committee Meetings, and in cooperation with the City Manager and the Corporation Counsel prepares the Agenda for Council Meetings.

The City Clerk has the power of a Commissioner of Deeds and issues several types of licenses. The City Clerk is responsible for supervising the operation of polling places on Primary and Election Days.

[redacted]

FUND GENERAL DEPARTMENT CITY CLERK - ADMINISTRATION ACCOUNT NUMBER A - 1410

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	City Clerk	1	1	0	12,000	12,000	13,080.00	12,000	13,080.00	13,080.00
101	Dep City Clk	1	1	0	7,374	7,587.	8,224.50	7,374	8,224.50	8,224.50
101	Acct Clk Typist	1	1	0	5,857	6,050	6,687.50	5,857	6,687.50	6,687.50
101	Bingo Inspector	1	1	0	6,101	6,295	6,932.50	6,101	6,932.50	6,932.50
102	Vacation Relief				300	300	300.00	300	300.00	300.00
102	Dog Enumerator	1	1	0	1,200	1,200	1,200.00	1,200	1,200.00	1,200.00
		5	5	0				32,832	36,424.50	36,424.50

[redacted]

FUND GENERAL DEPARTMENT CITY CLERK - ADMINISTRATION ACCOUNT NUMBER A - 1410

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	IBM Typewriter	1	600	600				700	600
	TOTAL					505.00	6,875	00	700	600

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY CLERK - ADMINISTRATION ACCOUNT NUMBER A - 1410

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		30,009	15,327	14,682	39,289	34,924.50
102	Salaries, Temporary		1,500	00	1,500	1,500	1,500.00
104	Pension and Retirement		4,148	4,059	89	4,900	4,900.00
105	Medical Insurance		1,220	305	915	2,370	2,370.00
106	Social Security		1,861	439	1,422	2,298	2,131.00
110	Longevity		300	00	300	300	300.00
	TOTAL	36,235.60	39,038	20,130	18,908	50,657	46,125.50
II	CAPITAL EXPENDITURES						
201	Office Equipment		6,875	00	6,875	700	600.00
	TOTAL	505.00	6,875	00	6,875	700	600.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,750	305	1,445	1,750	1,750.00
	TOTAL	1,035.99	1,750	305	1,445	1,750	1,750.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY CLERK - ADMINISTRATION ACCOUNT NUMBER A - 1410

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		1,000	1,000	00	1,100	1,100.00
402	Postage		250	168	82	300	300.00
403	Printing and Binding		1,000	302	698	1,000	1,000.00
404	Repairs to Equipment		100	00	100	100	100.00
411	Travel Expense		250	250	00	500	350.00
408	Dues & Memberships (Municipal Clerk's Assoc.)		00	00	50	50	50.00
	TOTAL	1,958.00	2,600	1,720	930	3,050	2,900.00
	GRAND TOTAL	39,734.59	50,263	22,155	28,158	56,157	51,375.50

FUND GENERAL DEPARTMENT CITY CLERK - ELECTIONS ACCOUNT NUMBER A - 1450

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	18,092.00	22,764	00	22,764	22,764	31,264.00	31,264.00
Code II Capital Expenditures	9,868.56	6,300	00	6,300	11,000	4,400.00	4,400.00
Code III Materials and Supplies	6.38	200	00	200	200	200.00	200.00
Code IV Contractual Services	3,798.80	5,165	975	4,190	6,400	6,400.00	6,400.00
TOTAL	31,765.74	34,429	975	33,454	40,364	42,264.00	42,264.00

COMMENTARY

Funds for the Administration of Election Days throughout the City are included in this account.

FUND GENERAL DEPARTMENT CITY CLERK - ELECTIONS ACCOUNT NUMBER A - 1450

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
102	Inspectors - 4 Days	224	224	0	$22 Per Day	$30 Per Day	$30 Per Day	19,712	26,880.00	26,880.00
102	Custodians	2	2	0	$1,000 Ea.	$1,000 Ea	1,000 Ea.	2,000	2,000.00	2,000.00
102	Asst Custodians	4	4	0	$165 Ea	$165 Ea.	165 Ea.	660	660.00	660.00
102	Inspector Chairman Instructors	56	56	0	3.00/Per Day	3.00/day	3.00/day	168	168.00	168.00
102	Instructors 224 Days				1.00/Per Day	1.00/day	1.00/day	224	224.00	224.00
		286	286	0				22,764	29,932.00	29,932.00

Form #B-2 1975 Only

FUND GENERAL   DEPARTMENT CITY CLERK - ELECTIONS   ACCOUNT NUMBER A - 1450

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
II	CAPITAL EXPENDITURES									
201	Office Equipment	Voting Machines	2	2,200	4,400				11,000	4,400
	TOTAL					9,868.56	6,300	00	11,000	4,400

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY CLERK - ELECTIONS ACCOUNT NUMBER A - 1450

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
102	Salaries, Temporary		22,764	00	22,764	22,764	29,932.00
106	Social Security		00	00	00	00	1,332.00
	TOTAL	18,092.00	22,764	00	22,764	22,764	31,264.00
II	CAPITAL EXPENDITURES						
203	Office Equipment		6,300	00	6,300	11,000	4,400.00
	TOTAL	9,868.56	6,300	00	6,300	11,000	4,400.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		200	00	200	200	200.00
	TOTAL	6.38	200	00	200	200	200.00
IV	CONTRACTUAL SERVICES						
404	Repairs to Equipment		2,000	00	2,000	2,500	2,500.00
405	Rentals		3,000	975	2,025	3,500	2,500.00
411	Travel Expense, Custodians		165	00	165	400	1,400.00
	TOTAL	3,798.80	5,165	975	4,190	6,400	6,400.00
	GRAND TOTAL	31,765.74	34,429	975	33,454	40,364	42,264.00

FUND GENERAL DEPARTMENT CITY CLERK - EXAMINING BOARDS ACCOUNT NUMBER A - 3610

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	1,710.32	1,969	1,012	957	2,862	2,862.00	2,862.00
Code II Capital Expenditures	0.00	00	00	00	00	00	00
Code III Materials and Supplies	75.02	100	8	92	150	100.00	100.00
Code IV Contractual Services	0.00	00	00	00	00	.00	00
TOTAL	1,785.34	2,069	1,020	1,049	3,012	2,962.00	2,962.00

COMMENTARY

The various Examining Boards of the City examine applicants for licenses to determine the qualifications and fitness of the applicants to engage in the practice of the profession. The City Clerk serves as secretary to the various Boards.

[redacted]

FUND GENERAL DEPARTMENT CITY CLERK - EXAMINING BOARDS ACCOUNT NUMBER A - 3610

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
102	Mem Bd El Ex	4	4	0	132	132	132	528	528.00	528.00
102	Secy Bd El Ex	1	1	0	396	396	396	396	396.00	396.00
102	Mem Ex Bd Barb	1	1	0	100	100	100	100	100.00	100.00
102	Clk Ex Bd Plmb	1	1	0	440	600	600	440	600.00	600.00
102	Mem Ex Bd Plmb	3	3	0	132	360	360	396	1,080.00	1,080.00
		10	10	0				1,860	2,704	2,704.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CITY CLERK - EXAMINING BOARDS ACCOUNT NUMBER A - 3610

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
10.2	Salaries, Temporary		1,860	980	880	2,704	2,704
106	Social Security		109	32	77	158	158
	TOTAL	1,710.32	1,969	1,012	957	2,862	2,862
III	MATERIALS AND SUPPLIES						
301	Office Supplies		100	8	92	150	100
	TOTAL	75.02	100	8	92	150	100
IV	CONTRACTUAL SERVICES						
	TOTAL	0.00	00	00	00	00	00
	GRAND TOTAL	1,785.34	2,069	1,020	1,049	3,012	2,962

FUND GENERAL DEPARTMENT LAW ACCOUNT NUMBER A - 1420

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	113,662.72	102,031	58,072	43,959	124,813	126,928.50	126,928.50
Code II Capital Expenditures	1,327.80	13,520	00	13,520	900	900.00	900.00
Code III Materials and Supplies	3,217.93	3,000	629	2,371.00	3,500	3,500.00	3,500.00
Code IV Contractual Services	11,744.13	11,600	6,073	5,626	16,230	17,230.00	17,230.00
TOTAL	129,952.58	130,151	64,774	65,476	145,443	148,558.50	148,558.50

COMMENTARY

The Department of Law is headed by the Corporation Counsel. He is appointed by the City Manager and is responsible for appearing for and protecting the rights and interests of the City in all actions, suits, or proceedings brought by it or against it in connection with municipal business.

FUND GENERAL DEPARTMENT LAW ACCOUNT NUMBER A - 1420

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	City Manager Request '75	City Council Approved '75	Total Appropriation Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Corp Cnsl	1	1	0	25,000	25,000	25,000.00	25,000	25,000.00	25,000.00
101	Dep Corp Cnsl	2	2	0	8,863	8,863	19,322.00	17,726	19,322.00	19,322.00
101	Pvt Secy C C	1	1	0	9,174	9,174	9,811.50	9,174	9,811.50	9,811.50
101	Sr Steno	1	0	-1	7,183	00	00	7,183	00	00
101	Wrk Comp Agt	1	1	0	10,417	10,847	11,484.50	10,417	11,484.50	11,484.50
101	Claims Invest	1	1	0	9,526	9,526	9,526.00	9,526	9,526.00	9,526.00
102	Part Time Help	1	1	0	1,000	2,000	2,000.00	1,000	2,000.00	2,000.00
101	Legal Research Asst	0	1	+1	00	13,500	13,500.00	00	13,500.00	13,500.00
101	Pvt Secy	0	1	+1	00	7,957	8,594.50	00	8,594.50	8,594.50
		8	9	+1				80,026	99,238.50	99,238.50

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT LAW ACCOUNT NUMBER A - 1420

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Elec. IBM Typewriter	1	600	600				600	600
		Adding Machine	1	300	300				300	300
	TOTAL					1,327.80	13,520	00	900	900

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT LAW ACCOUNT NUMBER A - 1420

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		77,811	40,348	37,463	93,730.00	97,238.50
102	Salaries, Temporary		1,000	303	697	3,900.00	2,000.00
104	Pension, Retirement		17,068	15,963	1,105	19,200.00	19,200.00
105	Medical Insurance		1,220	305	915	2,370.00	2,370.00
106	Social Security		3,932	1,153	2,779	4,513.00	5,220.00
109	Workman's Compensation		200	00	200	00	00
110	Longevity		800	00	800	900.00	900.00
	TOTAL	113,662.72	102,031	58,072	43,959	124,813.00	126,928.50
II	CAPITAL EXPENDITURES						
201	Office Equipment		13,520	00	13,520	900.00	900.00
	TOTAL	1,327.80	13,520	00	13,520	900.00	900.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		3,000	629	2,371	3,500.00	3,500.00
	TOTAL	3,217.93	3,000	629	2,371	3,500.00	3,500.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT LAW ACCOUNT NUMBER A - 1420

Code.	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		1,800	1,800	00	1,980.00	1,980.00
402	Postage		200	39	161	200.00	200.00
403	Printing & Advertising		00	96	4	100.00	1,100.00
404	Repairs to Bldg & Equip		200	150	50	250.00	250.00
405	Rent		2,700	2,700	00	00	00
406	Insurance		300	00	300	300.00	300.00
408	Dues, Subscriptions & Memberships		400	368	32	400.00	400.00
409	Consultant Fees - Code Update - In Rem		5,500	763	4,736	12,500.00	12,500.00
411	Travel Expense		500	157	343	500.00	500.00
	TOTAL	11,744.13	11,600	6,073	5,626	16,230.00	17,230.00
	GRAND TOTAL	129,952.58	130,151	64,774	65,476	145,443.00	148,558.50

FUND GENERAL DEPARTMENT CIVIL SERVICE COMMISSION ACCOUNT NUMBER A - 1430

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	32,062.74	36,212	18,749	17,463	44,248	46,091.50	46,091.50
Code II Capital Expenditures	307.30	2,606	.00	2,606	300	300.00	300.00
Code III Materials and Supplies	434.10	270	155	115	400	400.00	400.00
Code IV Contractual Services	2,670.57	2,250	1,209	1,191	2,400	2,500.00	2,500.00
TOTAL	35,474.71	41,338	20,113	21,375	47,348	49,291.50	49,291.50

COMMENTARY

The Troy Civil Service Commission is the Central Personnel Agency for the City of Troy, the Troy Board of Education and any locally administered Federal and State Projects. As a Service Agency, it is responsible for the recruitment, examination and certification of candidates for employment, for the classification of positions in the classified civil service, and for the certification of all payrolls.

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FUND GENERAL DEPARTMENT CIVIL SERVICE COMMISSION ACCOUNT NUMBER A - 1430

Class Code	Position Title	Employees '74	Employees '75	+ or -	SALARIES: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Commission Chairman	1	1	0	4,528	4,528	4,936.00	4,528	4,936.00	4,936.00
101	Commissioners	2	2	0	1,768	1,768	1,927.00	3,536	3,854.00	3,854.00
101	Prin Steno	1	1	0	8,540	8,540	9,177.50	8,540	9,177.50	9,177.50
101	Typist	1	1	0	5,176	5,176	5,813.50	5,176	5,813.50	5,813.50
101	Acct Clk Typ	1	1	0	6,630	6,630	7,267.50	6,630	7,267.50	7,267.50
102	Proctors	20	20	0	20/Ea	20/Ea	20/Ea	400	400.00	400.00
102	Secretarial Services for Commission Meetings	20	20	0	15/Ea	15/Ea	15 Ea.	300	300.00	300.00
101	Executive Secretary	0	1	+1	00	75/Wk	75/Wk	00	3,900.00	3,900.00
		46	47	+1				29,110	35,648.50	35,648.50

FUND GENERAL DEPARTMENT CIVIL SERVICE COMMISSION ACCOUNT NUMBER A - 1430

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Victor Visible Card File - 10 Drawer	1	300	300				300	300
	TOTAL					307.30	2,606	00	300	300

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CIVIL SERVICE COMMISSION ACCOUNT NUMBER A - 1430

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		29,123	14,228	14,895	37,742	34,948.50
102	Salaries, Temporary		700	40	660	800	700.00
104	Pension and Retirement		4,233	4,010	223	00	4,800.00
105	Medical Insurance		200	50	150	3,240	3,240.00
106	Social Security		1,756	421	1,335	2,266	2,103.00
110	Longevity		200.	00	200	200	300.00
	TOTAL	32,062.74	36,212	18,749	17,463	44,248	46,091.50
II	CAPITAL EXPENDITURES						
201	Office Equipment		2,606	00	2,606	300	300.00
	TOTAL	307.30	2,606	00	2,606	300	300.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		150	102	48	300	300.00
303	Other Materials and Supplies		120	53	67	100	100.00
	TOTAL	434.10	270	155	115	400	400.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT CIVIL SERVICE COMMISSION ACCOUNT NUMBER A - 1430

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		804	804	00	900	900.00
402	Postage		300	125	175	300	300.00
403	Printing, Binding & Advertising		562	24	538	600	600.00
408	Dues, Subscriptions, Memberships		84	00	84	100	100.00
409	Consultant Fees		200	00	200	200	200.00
411	Travel Expense		300	106	194	300	300.00
410	Training Expense		00	150	00	00	100.00
	TOTAL	2,670.57	2,250	1,209	1,191	2,400	2,500.00
	GRAND TOTAL	35,474.71	41,338	20,113	21,375	47,348	49,291.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - SUMMARY ACCOUNT NUMBER

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	1,070,726.44	1,322,840	627,416	696,299	1,402,539	1,457,502	1,457,502
Code II Capital Expenditures	105,898.43	196,166	109,746	86,420	332,180	116,680	116,680
Code III Materials and Supplies	258,737.11	240,525	158,107	82,418	334,740	310,940	310,940
Code IV Contractual Services	299,658.46	378,730	200,114	179,312	390,340	403,370	403,370
TOTAL	1,735,020.44	2,138,261	1,095,383	1,044,449	2,459,799	2,288,492	2,288,492

COMMENTARY

The Department of Public Works includes the Bureaus of Administration, Engineering, City Buildings, Street Maintenance and Cleaning, Sanitation-Collection, Sanitation Landfill, Traffic Signals and Signs, Safety Inspection, and Central Garage.

The Commissioner of Public Works is the head of this Department and is appointed by the City Manager.

FUND GENERAL DEPARTMENT PUBLIC WORKS - ADMINISTRATION ACCOUNT NUMBER A - 1490

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	32,987.58	36,967	19,921	17,046	38,587	40,818.00	40,818.00
Code II Capital Expenditures	0.00	1,725	345	1,380	4,000	00	00
Code III Materials and Supplies	766.83	700	447	253	300	500.00	500.00
Code IV Contractual Services	8,382.22	8,020	3,689	4,331	17,900	14,300.00	14,300.00
TOTAL	42,136.63	47,412	24,402	23,010	60,787	55,618.00	55,618.00

COMMENTARY

The Bureau of Public Works Administration oversees and is responsible for the activities of the various functions within the Department of Public Works, such as Engineering, City Buildings, Central Garage, Traffic Signals and Signs, Street Maintenance and Cleaning, Sanitation Collection, Landfill, and Safety Inspection.

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FUND GENERAL DEPARTMENT PUBLIC WORKS - ADMINISTRATION ACCOUNT NUMBER A - 1490

Class Code	Position Title	Employees '74	Employees '75	Employees + or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Comm P W	1	1	0	16,574	16,574	18,034.00	16,574	17,403.00	17,403.00
101	Acct Clk Typ	1	1	0	6,630	6,630	7,267.50	6,630	7,267.50	7,267.50
101	Typist	1	1	0	6,056	6,056	6,693.50	6,056	6,693.50	6,693.50
		3	3	0				29,260	31,364.00	31,364.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

FUND GENERAL DEPARTMENT PUBLIC WORKS - ADMINISTRATION ACCOUNT NUMBER A - 1490

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicle	Station Wagon	1	4,000	4,000				4,000	00
	TOTAL					0.00	1,725	345	4,000	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - ADMINISTRATION ACCOUNT NUMBER A - 1490

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		28,602	14,349	14,253	29,260	31,364.00
104	Pension and Retirement		4,934	4,934	00	5,900	5,900.00
105	Medical Insurance		910	227	683	960	960.00
106	Social Security		1,521	411	1,110	1,567	1,694.00
110	Longevity		1,000	00	1,000	900	900.00
	TOTAL	32,987.58	36,967	19,921	17,046	38,587	40,818.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		1,725	345	1,380	00	00
202	Vehicles		00	00	00	4,000	00
	TOTAL:	0.00	1,725	345	1,380	4,000	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		600	439	161	200	500.00
303	Other Materials and Supplies		100	8	92	100	.00
	TOTAL	766.83	700	447	253	300	500.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - ADMINISTRATION ACCOUNT NUMBER A - 1490

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		3,000	3,000	00	3,300	1,300.00
402	Postage		320	00	320	400	200.00
403	Printing, Binding, Advertising		100	96	4	600	400.00
408	Dues, Subscriptions, Memberships		100	7	93	100	100.00
411	Travel Expenses		500	323	177	1,000	600.00
414	Judgement and Claims		4,000	263	3,737	4,000	3,000.00
423	Payment to Vendors For Uniforms		00	00	00	8,500	8,700.00
	TOTAL	8,382.22	8,020	3,689	4,331	17,900	14,300.00
	GRAND TOTAL	42,136.63	47,412	24,402	23,010	60,787	55,618.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - ENGINEERING ACCOUNT NUMBER A - 1440

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	79,017.56	112,356	56,289	56,067	116,103	122,681.00	122,681.00
Code II Capital Expenditures	695.00	13,555	3,200	10,355	3,580	680.00	680.00
Code III Materials and Supplies	1,487.94	1,750	886	864	1,750	1,750.00	1,750.00
Code IV Contractual Services	11,030.24	24,270	15,553	8,963	8,700	8,700.00	8,700.00
TOTAL	92,230.74	151,931	75,928	76,249	130,133	133,811.00	133,811.00

COMMENTARY

The Bureau of Engineering, under the supervision of the Commissioner of Public Works, is responsible for design and inspection of street improvement, street repair, the inspection of bridge and related structures, and coordination of public works type capital improvements. (City Hall, Fire House, etc.) The Bureau is responsible for updating the City Maps, preparation of specifications and other related work. The coordination of activities within the Bureau of Safety Inspection is also the responsibility of the Engineering Bureau.

FUND GENERAL DEPARTMENT PUBLIC WORKS - ENGINEERING ACCOUNT NUMBER A - 1440

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	City Manager Request '75	City Council Approved '75	Total Appropriation Budgeted 1974	City Manager Request '75	City Council Approved '75
101	City Engr	1	1	0	22,557	22,557	24,587.00	22,557	23,685.00	23,685.00
101	Sr Civil Engr (Traffic)	1	1	0	12,204	12,519	13,156.50	12,204	13,156.50	13,156.50
101	Civil Engr	1	1	0	11,835	11,835	12,472.50	11,835	12,472.50	12,472.50
101	Ch Eng Aide	1	1	0	9,358	9,623	10,260.50	9,358	10,260.50	10,260.50
101	Sr Eng Aide	1	1	0	8,542	8,785	9,422.50	8,542	9,422.50	9,422.50
101	Sr Eng Aide	1	1	0	8,298	8,542	9,179.50	8,298	9,179.50	9,179.50
101	Draftsman	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
101	Sr Steno	1	1	0	6,576	6,778	7,415.50	6,576	7,415.50	7,415.50
101	Eng Aide	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
		9	9	0				94,118	102,081.00	102,081.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - ENGINEERING ACCOUNT NUMBER A - 1440

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Furniture					10,075	00	00	00
202	Vehicles	Pass. Car	1	2,900	2,900	00	2,400	2,762	2,900	00
		Radio					550	00	00	00
203	Equipment	Level & Tripod					450	528	00	00
		Level Rod					80	00	00	00
		Executive Note Taker	1	175	175	00	00		175	175
		Compass Set & Related Equipment	1	155	155				155	155
		Range Poles		25	25				25	25
		Engineering Calculator	1	325	325				325	325
	TOTAL					695.00	13,555	3,200	3,580	680

FUND GENERAL DEPARTMENT PUBLIC WORKS - ENGINEERING ACCOUNT NUMBER A - 1440

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		92,001	45,712	46,289	95,853	102,081.00
104	Pensions and Retirement		10,407	8,134	2,273	9,800	9,800.00
105	Medical Insurance		4,590	1,147	3,443	4,860	4,860.00
106	Social Security		4,858	1,296	3,562	5,090	5,440.00
110	Longevity		500	00	500	500	500.00
	TOTAL	79,017.56	112,356	56,289	56,067	116,103	122,681.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		10,075	00	10,075	00	00
202	Vehicles (Radios) & Pass. Car		2,950	2,672	278	2,900	00
203	Equipment		530	528	2	680	680.00
	TOTAL	695.00	13,555	3,200	10,355	3,580	680.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,300	565	735	1,300	1,300.00
302	Small Tools and Equipment		250	249	1	250	250.00
303	Other Materials and Supplies		200	72	128	200	200.00
	TOTAL	1,487.94	1,750	886	864	1,750	1,750.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - ENGINEERING ACCOUNT NUMBER A - 1440

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		495	495	00	550	550.00
402	Postage and Drayage		250	140	110	350	350.00
403	Printing, Binding and Advertising		550	464	86	1,500	1,500.00
404	Repairs to Buildings & Equipment		350	00	350	350	350.00
405	Rent (Outside Equip)		1,700	1,302	398	00	00 00
408	Dues, Subscriptions, Memberships		100	43	57	150	150.00
409	Consultant's Fees		20,000	12,113	7,887	5,000	5,000.00
410	Training Expense		75	00	75	175	175.00
411	Travel Expense		750	996	00	625	625.00
	TOTAL	11,030.24	24,270	15,553	8,963	8,700	8,700.00
	GRAND TOTAL	92,230.74	151,931	75,928	76,249	130,133	133,811.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - CITY BUILDINGS ACCOUNT NUMBER A - 1620

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	74,914.69	89,789	41,600	48,189	113,875	96,258.00	96,258.00
Code II Capital Expenditures	7,970.00	500	00	500	500	500.00	500.00
Code III Materials and Supplies	13,615.59	8,500	2,026	6,474	12,500	12,500.00	12,500.00
Code IV Contractual Services	56,730.60	59,450	47,297	12,153	69,000	89,000.00	89,000.00
TOTAL	153,230.88	158,239	90,923	67,316	195,875	198,258.00	198,258.00

COMMENTARY

The Bureau of City Buildings is responsible for the maintenance of City-owned property, including City Hall, Police and Fire Stations, Public Works Offices and Garages, and other City-owned Buildings. Its duties include janitorial services, plumbing, heating, carpentry, electrical and other miscellaneous repairs.

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FUND GENERAL DEPARTMENT PUBLIC WORKS - CITY BUILDINGS ACCOUNT NUMBER A - 1620

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Bldg Main Spvr	1	1	0	10,277	10,542	11,179.50	10,277	11,179.50	11,179.50
101	Bldg Main Mech	1	1	0	9,174	9,174	9,811.50	9,174	9,811.50	9,811.50
101	Bldg Main Mech	1	1	0	8,444	8,687	9,324.50	8,444	9,324.50	9,324.50
101	Cleaner (Part Time)	1	0	-1	2,500	00	00	2,500	00	00
101	Laborer	3	1	-2	6,875	6,875	7,512.50	20,625	7,512.50	7,512.50
101	Laborer	1	1	0	6,295	6,487	7,124.50	6,295	7,124.50	7,124.50
101	Cleaner	1	0	-1	5,352	00	00	5,352	00	00
101	MEO Hvy	1	1	0	8,540	8,540	9,177.50	8,540	9,177.50	9,177.50
101	Laborer	1	1	0	6,101	6,295	6,932.50	6,101	6,932.50	6,932.50
101	Bldg Maint Mech	0	1	+1	00	7,957	8,594.50	00	8,594.50	8,594.50
101	Laborers (Part Time)	0	3	+3	00	2,954	3,100.00	00	9,300.00	9,300.00
		11	11	0				77,308	78,957.00	78,957.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - CITY BUILDINGS ACCOUNT NUMBER A - 1620

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
203	Other Equipment				500				500	500
	TOTAL					7,970	500	00	500	500

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FUND GENERAL DEPARTMENT PUBLIC WORKS - CITY BUILDINGS ACCOUNT NUMBER A - 1620

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		75,625	37,157	38,468	94,933	78,957.00
103	Overtime Wages		600	514	86	1,000	1,000.00
104	Pension and Retirement		1,814	1,710	104	2,100	2,100.00
105	Medical Insurance		4,680	1,170	3,510	7,230	7,230.00
106	Social Security		4,570	1,049	3,521	5,612	4,771.00
109	Workman's Compensation		600	00	600	600	600.00
110	Longevity		1,900	00	1,900	2,400	1,600.00
	TOTAL	74,914.69	89,789	41,600	48,189	113,875	96,258.00
II	CAPITAL EXPENDITURES						
203	Other Equipment		500	00	500	500	500.00
	TOTAL	7,970.00	500	00	500	500	500.00
III	MATERIALS AND SUPPLIES						
302	Small Tools & Equipment		2,500	37	2,463	2,500	2,500.00
303	Other Materials & Supplies		6,000	1,989	4,011	10,000	10,000.00
	TOTAL	13,615.59	8,500	2,026	6,474	12,500	12,500.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - CITY BUILDINGS ACCOUNT NUMBER A - 1620

ode	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
7	CONTRACTUAL SERVICES						
01	Utilities		40,000	40,000	00	50,000	66,000.00
04	Repairs to Bldgs & Equipment		15,000	6,808	8,192	15,000	15,000.00
06	Insurance (Fire)		4,000	324	3,676	4,000	8,000.00
13	Payment to Vendors for Uniforms		450	165	285	00	.00
	TOTAL	56,730.60	59,450	47,297	12,153	69,000	89,000.00
	GRAND TOTAL	153,230.88	158,239	90,923	67,316	195,875	198,258.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - CENTRAL GARAGE ACCOUNT NUMBER A - 1640

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	99,824.21	114,255	53,563	60,692	119,097	127,406.00	127,406.00
Code II Capital Expenditures	0.00	13,000	7,427	5,573	115,500	115,500.00	115,500.00
Code III Materials and Supplies	188,899.07	160,500	111,896	48,604	225,000	213,000.00	213,000.00
Code IV Contractual Services	22,980.75	22,900	16,672	6,228	27,000	22,000.00	22,000.00
TOTAL	311,704.03	310,655	189,558	121,097	486,597	477,906.00	477,906.00

COMMENTARY

The Central Garage is responsible for the Repair and Maintenance of all Municipally Owned Vehicles other than those of the Bureau of Fire and Department of Public Utilities.

FUND GENERAL DEPARTMENT PUBLIC WORKS - CENTRAL GARAGE ACCOUNT NUMBER A - 1640

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or −	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Auto Eq Spvr	1	1	0	9,197	9,453	10,090.50	9,197	10,090.50	10,090.50
101	Wkg Fore	1	0	-1	7,799	00	00	7,799	00	00
101	Auto Mech	1	1	0	9,174	9,174	9,811.50	9,174	9,811.50	9,811.50
101	Auto Mech	2	2	0	8,444	8,687	9,324.50	16,888	18,649.00	18,649.00
101	Auto Mech	1	1	0	8,931	9,174	9,811.50	8,931	9,811.50	9,811.50
101	Auto Mech	1	1	0	8,200	8,444	9,081.50	8,200	9,081.50	9,081.50
101	Auto Mech Hpr	1	1	0	7,183	7,183	7,820.50	7,183	7,820.50	7,820.50
101	Auto Mech Hpr	1	1	0	6,576	6,778	7,415.50	6,576	7,415.50	7,415.50
101	Auto Mech Hpr	1	1	0	6,373	6,576	7,213.50	6,373	7,213.50	7,213.50
101	Stock Clk	1	1	0	6,875	6,875	7,512.50	6,875	7,512.50	7,512.50
101	Laborer	1	1	0	5,908	6,101	6,738.50	5,908	6,738.50	6,738.50
101	MEO Light	0	1	+1	00	7,520	8,157.50	00	8,157.50	8,157.50
		12	12	0				93,104	102,302.00	102,302.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

FUND GENERAL

DEPARTMENT PUBLIC WORKS - CENTRAL GARAGE

ACCOUNT NUMBER A - 1640

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicles	Garbage Packers	2	29,000	58,000				58,000	58,000
		Dump Trucks W/Sno Plow	2	6,500	13,000				13,000	13,000
		Street Flusher	1	32,000	32,000				32,000	32,000
		Station Wagon	1	3,800	3,800				3,800	3,800
		Passenger Cars	3	2,900	8,700				8,700	8,700
	TOTAL					00	13,000	7,426	115,500	115,500

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - CENTRAL GARAGE ACCOUNT NUMBER A - 1640

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		91,200	42,916	48,284	94,652	102,302.00
103	Overtime Wages		2,500	1,283	1,217	3,500	3,500.00
104	Pension and Retirement		9,329	6,465	2,864	7,800	7,800.00
105	Medical Insurance		4,280	1,070	3,210	6,150	6,150.00
106	Social Security		5,546	1,288	4,258	5,795	6,254.00
109	Workman's Compensation		300	41	259	300	300.00
110	Longevity		1,100	500	600	900	1,100.00
	TOTAL	99,824.21	114,255	53,563	60,692	119,097	127,406.00
II	CAPITAL EXPENDITURES						
202	Vehicles		13,000	7,427	5,573	115,500	115,500.00
	TOTAL	0.00	13,000	7,427	5,573	115,500	115,500.00
III	MATERIALS AND SUPPLIES						
302	Small Tools and Equipment		2,500	154	2,346	3,000	3,000.00
303	Other Materials and Supplies		158,000	111,742	46,258	222,000	210,000.00
	TOTAL	188,899.07	160,500	111,896	48,604	225,000	213,000.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - CENTRAL GARAGE ACCOUNT NUMBER A - 1640

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		00	000	00	2,000	2,000.00
406	Auto Insurance		22,000	16,266	5,734	25,000	20,000.00
423	Payment to Vendors for Uniforms		900	406	494	000	00
	TOTAL	22,980.75	22,900	16,672	6,228	27,000	22,000.00
	GRAND TOTAL	311,704.03	310,655	189,558	121,097	486,597	477,906.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - TRAFFIC SIGNALS AND SIGNS ACCOUNT NUMBER A - 3320

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	67,135.58	75,069	38,142	36,927	74,671	78,691.50	78,691.50
Code II Capital Expenditures	21,139.65	18,161	7,265	10,896	65,000	00	00
Code III Materials and Supplies	9,296.40	9,450	8,196	1,254	14,450	12,450.00	12,450.00
Code IV Contractual Services	10,841.18	9,865	9,215	1,100	10,715	11,045.00	11,045.00
TOTAL	108,412.81	112,545	62,818	50,177	164,836	102,186.50	102,186.50

COMMENTARY

The Bureau of Traffic Signals and Signs is responsible for the Placement, Operation and Maintenance of Traffic Signals, Signs and Parking Meters, and for the Maintenance of all Street Markings for Traffic Control.

FUND GENERAL DEPARTMENT PUBLIC WORKS - TRAFFIC SIGNALS AND SIGNS ACCOUNT NUMBER A - 3320

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Asst Traffic & Signal Systems Supt	1	1	0	11,044	11,322	11,959.50	11,044	11,959.50	11,959.50
101	Traffic Signal Maintenance Man	1	1	0	9,174	9,174	9,811.50	9,174	9,811.50	9,811.50
101	Sign Main Fore	1	1	0	8,444	8,687	9,324.50	8,444	9,324.50	9,324.50
101	Sign Main Man	1	1	0	7,183	6,373	7,010.50	7,183	7,010.50	7,010.50
101	Sign Main Man	1	1	0	6,576	6,778	7,415.50	6,576	7,415.50	7,415.50
101	Sign Main Man	1	1	0	6,171	6,373	7,010.50	6,171	7,010.50	7,010.50
101	Pkg Mtr Srvcmn	1	1	0	6,171	6,373	7,010.50	6,171	7,010.50	7,010.50
		7	7	0				54,763	59,542.50	59,542.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - TRAFFIC SIGNALS AND SIGNS ACCOUNT NUMBER A - 3320

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR RECOMMEND
202	Capital Expenditures	Traffic Signals						7,265	65,000	0
	TOTAL					21,139.65	18,161	7,265	65,000	0

[redacted]197[redacted]BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - TRAFFIC SIGNALS AND SIGNS ACCOUNT NUMBER A - 3320

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		55,512	27,325	28,187	55,080	59,542.50
103	Overtime		1,200	370	830	1,200	1,200.00
104	Pension and Retirement		9,462	7,661	1,801	9,200	9,200.00
105	Medical Insurance		2,960	740	2,220	3,120	3,120.00
106	Social Security		3,435	864	2,571	3,971	3,629.00
108	Holiday Pay		200	00	200	200	200.00
109	Workman's Compensation		500	182	318	500	500.00
110	Longevity		1,800	1,000	800	1,400	1,300.00
	TOTAL	67,135.58	75,069	38,142	36,927	74,671	78,691.50
II	CAPITAL EXPENDITURES						
202	Vehicles		18,161	7,265	10,896	65,000	00
	TOTAL	21,139.65	18,161	7,265	10,896	65,000	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		50	00	50	50	50.00
302	Small Tools and Equipment		400	178	222	400	400.00
303	Other Materials and Supplies		9,000	8,018	982	14,000	12,000.00
	TOTAL	9,296.40	9,450	8,196	1,254	14,450	12,450.00

Form #B-4 1975 Only

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL

DEPARTMENT PUBLIC WORKS - TRAFFIC SIGNALS AND SIGNS

ACCOUNT NUMBER A - 3320

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		9,215	9,215	00	9,350	10,140.00
402	Postage		00	00	00	50	50.00
404	Repairs to Bldg & Equipment		500	00	500	600	50.00
408	Dues, Subscriptions, Memberships		50	00	50	50	50.00
410	Training Expense		100	00	100	100	100.00
423	Payment to Vendors, Uniforms		00	00	450	565	655.00
	TOTAL	10,841.18	9,865	9,215	1,100	10,715	11,045.00
	GRAND TOTAL	108,412.81	112,545	62,818	50,177	164,836	102,186.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - SAFETY INSPECTION ACCOUNT NUMBER A - 3620

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	100,095.49	127,443	59,640	67,803	131,548	139,066.50	139,066.50
Code II Capital Expenditures	94.99	13,575	00	13,575	5,600	00	00
Code III Materials and Supplies	667.87	825	227	598	840	840.00	840.00
Code IV Contractual Services	1,549.21	2,125	1,268	857	2,525	2,525.00	2,525.00
TOTAL	102,407.56	143,968	61,135	82,833	140,513	142,431.50	142,431.50

COMMENTARY

The Bureau of Safety Inspection is sub-divided into two (2) sections of activity, Buildings and Housing. The building section issues permits for construction, renovation, barricades and demolition. This section enforces the building, plumbing and electrical codes. The housing section inspects existing dwellings to determine the unit's compliance with the City's Building Code, and inspects property sold by the City to make sure the deed stipulations are complied with, or the reverter clause enforced.

FUND GENERAL DEPARTMENT PUBLIC WORKS - SAFETY INSPECTION ACCOUNT NUMBER A - 3620

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Supt Bldgs	1	1	0	10,417	10,417	11,054.50	10,417	11;054.50	11,054.50
101	Ch Bldg Inspr	1	1	0	10,681	10,970	11,607.50	10,681	11,607.50	11,607.50
101	Ch Hsg Inspr	1	1	0	10,417	10,417	11,054.50	10,417	11,054.50	11,054.50
101	Bldg Inspr	1	1	0	9,964	9,964	10,601.50	9,964	10,601.50	10,601.50
101	Bldg Inspr	1	1	0	8,941	9,197	9,834.50	8,941	9,834.50	9,834.50
101	Plmbg Inspr	1	1	0	9,197	9,453	10,090.50	9,197	10,090.50	10,090.50
101	Hsg Inspr	2	2	0	9,516	9,516	10,153.50	19,032	20,307.00	20,307.00
101	Hsg Inspr	1	1	0	8,298	8,542	9,179.50	8,298	9,179.50	9,179.50
101	Acct Clk Typ	1	1	0	6,050	6,050	6,687.50	6,050	6,687.50	6,687.50
101	Sr Acct Clk	1	1	0	7,799	7,799	8,436.50	7,799	8,436.50	8,436.50
		11	11	0				100,796	108,853.50	108,853.50

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FUND GENERAL DEPARTMENT PUBLIC WORKS - SAFETY INSPECTION ACCOUNT NUMBER A - 3620

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR RECOMMEND
201	Office Equipment	Furniture					8,775	00	00	00
202	Vehicles	Pass. Cars	2	2,900	5,800		4,800	00	5,800	00
	TOTAL					94.99	13,575	00	5,800	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - SAFETY INSPECTION ACCOUNT NUMBER A - 3620

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		98,833	43,071	55,767	101,841	108,853.50
104	Pension and Retirement		16,925	14,313	2,612	17,200	17,200.00
105	Medical Insurance		4,170	1,042	3,128	4,740	4,740.00
106	Social Security		5,880	1,214	4,666	6,058	6,473.00
110	Longevity		1,630	00	1,630	1,709	1,800.00
	TOTAL	100,095.49	127,443	59,640	67,803	131,548	139,066.50
II	CAPITAL EXPENDITURES						
201	Office Equipment		8,775	00	8,775	00	00
202	Vehicles, Passenger		4,800	00	4,800	5,600	00
	TOTAL	94.99	13,575	00	13,575	5,600	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		800	202	598	800	800.00
302	Small Tools and Equipment		25	25	00	40	40.00
	TOTAL	667.87	825	227	598	840	840.00

FUND GENERAL DEPARTMENT PUBLIC WORKS - SAFETY INSPECTION ACCOUNT NUMBER A - 3620

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		800	800	00	880	880.00
402	Postage and Drayage		150	80	70	200	200.00
403	Printing, Binding and Advertising		600	145	455	800	800.00
404	Repairs to Buildings and Equipment		50	25	25	60	60.00
408	Dues, Subscriptions and Memberships		50	15	35	60	60.00
411	Travel Expenses		475	203	272	525	525.00
	TOTAL	1,549.21	2,125	1,268	857	2,525	2,525.00
	GRAND TOTAL	102,407.56	143,968	61,135	82,833	140,513	142,431.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - STREET MAINTENANCE AND CLEANING ACCOUNT NUMBER A - 5110

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	273,778.13	306,966	152,581	154,385	325,455	336,616.50	336,616.50
Code II Capital Expenditures	30,470.00	3,650	1,916	1,734	73,000	00	00
Code III Materials and Supplies	42,707.25	57,500	33,886	23,614	78,000	68,000.00	68,000.00
Code IV Contractual Services	171,378.72	245,400	103,562	141,838	253,000	255,000.00	255,000.00
TOTAL	518,334.10	613,516	291,945	321,571	729,455	659,616.50	659,616.50

COMMENTARY

The Bureau of Street Maintenance and Cleaning has the responsibility for the maintenance and cleaning of approximately 147 miles of city streets. Included are the functions of street cleaning, street repair, snow plowing and removal, tree removal, and street lighting.

1. [redacted] FUD [redacted] ALI [redacted] RIA [redacted] S - [redacted] AILE [redacted] PERS [redacted] NEL [redacted] LDUL [redacted]

FUND GENERAL DEPARTMENT PUBLIC WORKS - STREET MAINTENANCE AND CLEANING ACCOUNT NUMBER A - 5110

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Gen Fore	1	1	0	9,174	9,174	9,811.50	9,174	9,811.50	9,811.50
101	Gen Fore	1	0	-1	8,931	00	00	8,931	00	00
101	MEO Hvy	5	6	+1	8,540	8,540	9,177.50	42,700	55,065.00	55,065.00
101	MEO Hvy	1	0	-1	8,540	00	00	8,540	00	00
101	MEO Hvy	1	0	-1	7,841	00	00	7,841	00	00
101	MEO Hvy	3	3	0	7,841	7,841	8,478.50	23,523	25,435.50	25,435.50
101	MEO Hvy	1	0	-1	8,540	00	00	8,540	00	00
101	MEO Lgt	3	2	-1	7,520	7,520	8,157.50	22,560	16,315.00	16,315.00
101	MEO Lgt	4	1	-3	6,456	6,456	7,093.50	25,824	7,093.50	7,093.50
101	Laborer	4	4	0	6,875	6,875	7,512.50	27,500	30,050.00	30,050.00
101	Laborer	1	0	-1	6,681	.00	00	6,681	00	00
101	Laborer	1	0	-1	6,487	00	00	6,487	00	00
101	Laborer	1	0	-1	6,295	00	00	6,295	00	00
101	Laborer	2	0	-2	5,908	00	00	11,860	00	00
102	Laborer pt-tm	2	2	0	1,250	1,250	1,250.00	2,500	2,500.00	2,500.00
102	Temporary Help				15,000	10,000	10,000.00	15,000	10,000.00	10,000.00
101	MEO Hvy	0	1	+1	00	8,074	8,711.50	00	8,711.50	8,711.50
101	MEO Hvy	0	2	+2	00	7,607	8,244.50	00	16,489.00	16,489.00
101	MEO Lgt	0	4	+4	00	6,669	7,306.50	00	29,226.00	29,226.00
101	Laborer	0	1	+1	00	6,681	7,318.50	00	7,318.50	7,318.50
101	Laborer	0	1	+1	00	6,487	7,124.50	00	7,124.50	7,124.50
101	Laborer	0	3	+3	00	6,101	6,738.50	00	20,215.50	20,215.50
		31	31	0				233,956	245,355.50	245,355.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - STREET MAINTENANCE AND CLEANING ACCOUNT NUMBER A - 5110

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicles	Flusher	1		40,000				40,000	00
		Paver, Electronic	1		13,000				13,000	00
		6 Wheel Truck With Plows	2	7,000	14,000				14,000	00
203	Other Equipment	Compressor	1		6,000				6,000	00
	TOTAL					30,470.00	3,650	1,916	73,000	00

FUND GENERAL DEPARTMENT PUBLIC WORKS - STREET MAINTENANCE AND CLEANING ACCOUNT NUMBER A - 5110

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		213,831	100,630	113,201	214,997	232,855.50
102	Salaries, Temporary		15,000	7,309	7,691	20,000	12,500.00
103	Overtime Wages		28,000	19,570	8,430	33,000	33,000.00
104	Pension and Retirement		17,665	17,386	279	20,900	20,900.00
105	Medical Insurance		11,000	2,750	8,250	13,680	13,680.00
106	Social Security		15,270	3,182	12,088	15,678	15,881.00
109	Workman's Compensation		2,000	1,054	946	3,000	3,000.00
110	Longevity		4,200	700	3,500	4,200	4,800.00
	TOTAL	273,778.13	306,966	152,581	154,385	325,455	336,616.50
II	CAPITAL EXPENDITURES						
202	Vehicles		3,650	1,916	1,734	73,000	00
	TOTAL	30,470.00	3,650	1,916	1,734	73,000	00
III	MATERIALS AND SUPPLIES						
302	Small Tools and Equipment		2,500	329	2,171	3,000	3,000.00
303	Other Materials and Supplies		55,000	33,557	21,443	75,000	65,000.00
	TOTAL	42,707.25	57,500	33,886	23,614	78,000	68,000.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - STREET MAINTENANCE AND CLEANING ACCOUNT NUMBER A - 5110

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities (Street Lighting)		222,000	99,158	122,842	225,000	240,000.00
404	Repairs to Buildings and Equipment (Tree Removal)		15,000	3,700	11,300	20,000	15,000.00
423	Payment to Vendors for Uniforms		2,400	704	1,696	00	00
431	Repairs & Maint - Sts & Bridges		6,000	00	6,000	8,000	00
	TOTAL	171,378.72	245,400	103,562	141,838	253,000	255,000.00
							659,616.50
	GRAND TOTAL	518,334.10	613,516	291,945	321,571	729,455	659,616.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - COLLECTION ACCOUNT NUMBER A - 8160

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	316,248.38	418,839	189,738	229,976	437,334	474,881.50	474,881.50
Code II Capital Expenditures	45,528.79	42,000	00	42,000	65,000	00	00
Code III Materials and Supplies	566.73	700	293	407	800	800.00	800.00
Code IV Contractual Services	4,383.40	4,000	1,496	2,504	00	800.00	800.00
TOTAL	366,727.30	465,539	191,527	274,887	503,134	476,481.50	476,481.50

COMMENTARY

The Bureau of Sanitation is responsible for the collection and disposal of solid wastes. Collections are made twice a week in residential areas, and five times a week in the business district.

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - COLLECTION ACCOUNT NUMBER A - 8160

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Supt Sts - Sanit	1	1	0	12,204	12,519	13,156.50	12,204	13,156.50	13,156.50
101	Acct Clk Typ	1	1	0	6,630	6,630	7,267.50	6,630	7,267.50	7,267.50
101	Sanit Supt	1	1	0	8,444	8,687	9,324.50	8,444	9,324.50	9,324.50
101	Wks Fore.	1	1	0	7,799	7,799	8,436.50	7,799	8,436.50	8,436.50
101	MEO - Lt	6	5	-1	7,520	7,520	8,157.50	45,120	40,787.50	40,787.50
101	MEO - Lt	2	3	+1	7,095	7,095	7,732.50	14,190	23,197.50	23,197.50
101	MEO - Lt	2	2	0	6,882	6,882	7,519.50	13,764	15,039.00	15,039.00
101	MEO - Lt	2	4	+2	6,669	6,669	7,306.50	13,338	29,226.00	29,226.00
101	MEO - Lt	4	0	-4	6,456	00	00	25,824	00	00
101	Sanit Man	12	12	0	6,875	6,875	7,512.50	82,500	90,150.00	90,150.00
101	Sanit Man	4	2	-2	6,487	6,487	7,124.50	25,948	14,249.00	14,249.00
101	Sanit Man	3	5	+2	6,295	6,295	6,932.50	18,885	34,662.50	34,662.50
101	Sanit Man	4	10	+6	6,101	6,101	6,738.50	24,404	67,385.00	67,385.00
101	Sanit Man	10	0	-10	5,908	00	00	59,080	00	00
101	MEO Lt	0	2	+2	00	7,308	7,945.50	00	15,891.00	15,891.00
101	Sanit Man	0	4	+4	00	6,681	7,318.50	00	29,274.00	29,274.00
		53	53	0				358,130	398,046.50	398,046.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - COLLECTION ACCOUNT NUMBER A - 8160

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicles	25 yd packer Truck Units	2	32,500	65,000				65,000	00
	TOTAL					45,528.79	42,000	00	65,000	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - COLLECTION ACCOUNT NUMBER A - 8160

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		358,566	161,969	196,597	364,239	398,046.50
103	Overtime Wages		5,000	4,303	697	7,000	7,000.00
104	Pension and Retirement		11,829	10,215	1,614	12,200	12,200.00
105	Medical Insurance		13,530	3,382	10,148	21,987	21,800.00
106	Social Security		21,514	4,794	16,720	21,308	24,035.00
109	Workman's Compensation		4,200	5,075	00	6,000	6,000.00
110	Longevity		4,200	00	4,200	4,600	5,800.00
	TOTAL	316,248.38	418,839	189,738	229,976	437,334	474,881.50
II	CAPITAL EXPENDITURES						
202	Vehicles		42,000	00	42,000	65,000	00
	TOTAL	45,528.79	42,000	42,000	42,000	65,000	00
III	MATERIALS AND SUPPLIES						
302	Small Tools & Equipment		200	13	187	200	200.00
303	Other Materials & Supplies		500	280	220	600	600.00
	TOTAL	566.73	700	293	407	800	800.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL   DEPARTMENT PUBLIC WORKS - SANITATION - COLLECTION   ACCOUNT NUMBER A - 8160

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
406	Insurance		00	00	00	00	800.00
423	Payment to Vendors for Uniforms		4,000	1,496	2,504	00	00.00
	TOTAL	4,383.40	4,000	1,496	2,504	00	800.00
	GRAND TOTAL	366,727.30	465,539	191,527	274,887	503,134	476,481.50

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - LANDFILL ACCOUNT NUMBER A - 8161

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	26,724.82	41,156	15,942	25,214	45,869	41,083.00	41,083.00
Code II Capital Expenditures	0.00	90,000	89,593	407	00	00	00
Code III Materials and Supplies	729.43	600	250	350	1,100	1,100.00	1,100.00
Code IV Contractual Services	12,382.14	2,700	1,362	1,338	1,500	00	00
TOTAL	39,836.39	134,456	107,147	27,309	48,469	42,183.00	42,183.00

COMMENTARY

The function of this Bureau is to dispose of all solid wastes, collected from the city at the Troy Sanitary Landfill, in a safe and sanitary manner.

[redacted]

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - LANDFILL -- ACCOUNT NUMBER A - 8161

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	MEO - Hvy	1	0	-1	8,540	00	00	8,540	00	00
101	Watchman	1	1	0	6,056	6,056	6,693.50	6,056	6,693.50	6,693.50
101	MEO - Hvy	1	1	0	8,074	8,306	8,943.50	8,074	8,943.50	8,943.50
101	MEO - Lt	1	1	0	6,456	6,669	7,306.50	6,456	7,306.50	7,306.50
101	MEO - Hvy	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
		5	4	-1				36,500	31,188.00	31,188.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - LANDFILL ACCOUNT NUMBER A - 8161

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		35,679	13,535	22,144	37,178	31,188.00
103	Overtime Wages		2,000	1,771	229	3,500	3,500.00
105	Medical Insurance		1,020	255	765	2,700	2,160.00
106	Social Security		2,357	381	1,976	2,391	2,035.00
109	Workman's Compensation		100	00	100	100	100.00
104	Pension & Retirement		00	00	00	00	2,000.00
110	Longevity		00	00	00	00	100.00
	TOTAL	26,724.82	41,156	15,942	25,214	45,869	41,083.00
II	CAPITAL EXPENDITURES						
202	Vehicles		90,000	89,593	407	00	00
	TOTAL	0.00	90,000	89,593	407	00	00
III	MATERIALS AND SUPPLIES						
303	Other Materials & Supplies		600	250	350	600	600.00
302	Small Tools & Equipment		00	00	00	500	500.00
	TOTAL	729.43	600	250	350	1,100	1,100.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC WORKS - SANITATION - LANDFILL ACCOUNT NUMBER A - 8161

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
405	Rent (Outside Equip)		2,500	1,362	1,138	1,500	00
423	Payment to Vendors for Uniforms		200	00	200	00	00
	TOTAL	12,382.14	2,700	1,362	1,338	1,500	00
	GRAND TOTAL	39,836.39	134,456	107,147	27,309	48,469	42,183.00

FUND GENERAL DEPARTMENT PUBLIC SAFETY - SUMMARY ACCOUNT NUMBER

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	4,567,982.30	4,858,407	2,512,947	2,642,760	5,460,697	5,687,718.00	5,687,718.00
Code II Capital Expenditures	30,761.93	200,985	154,329	42,658	78,528	42,440.00	42,440.00
Code III Materials and Supplies	50,301.28	43,850	19,555	17,883	53,310	47,810.00	47,810.00
Code IV Contractual Services	195,602.97	175,402	135,860	47,369	230,690	190,185.00	190,185.00
TOTAL	4,844,648.48	5,278,644	2,822,691	2,750,670	5,823,225	5,968,153.00	5,968,153.00

COMMENTARY

The Department of Public Safety includes the Bureaus of Police, Fire and Fire Alarm Communications.

FUND GENERAL DEPARTMENT PUBLIC SAFETY - FIRE ALARM AND COMMUNICATIONS ACCOUNT NUMBER A - 3020

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	122,706.97	131,943	65,238	66,705	138,394	138,689.50	138,689.50
Code II Capital Expenditures	0.00	00	00	00	00	00	00
Code III Materials and Supplies	308.64	350	288	62	350	350.00	350.00
Code IV Contractual Services	4,458.84	4,985	4,297	688	5,010	5,405.00	5,405.00
TOTAL	127,474.45	137,278	69,823	67,455	143,754	144,444.50	144,444.50

COMMENTARY

The Bureau of Fire Alarm and Communications is responsible for all emergency communications, for the operation of the Centrex Board, and for the N.A.W.A.S. Air Warning Center.

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FUND GENERAL DEPARTMENT PUBLIC SAFETY - FIRE ALARM AND COMMUNICATIONS ACCOUNT NUMBER A - 3020

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Traffic Signal Systems Supt	1	1	0	13,468	13,468	14,105.50	13,468	14,105.50	14,105.50
101	Signal Opr	8	9	+1	7,520	7,520	8,157.50	60,160	73,417.50	73,417.50
101	Signal Opr	1	0	-1	7,308	00	00	7,308	00	00
101	Signal Opr	1	1	0	6,456	6,669	7,306.50	6,456	7,306.50	7,306.50
102	Signal Opr (pt-tm)	2	2	0	1,800	1,800	1,900.00	3,600	3,800.00	3,800.00
101	Cleaner	1	0	-1	6,056	00	00	6,056	00	00
		14	13	-1				97,048	98,629.50	98,629.50

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC SAFETY - FIRE ALARM AND COMMUNICATIONS ACCOUNT NUMBER A - 3020

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		93,907	43,904	50,003	97,473	94,829.50
102	Salaries, Temporary		00	00	00	00	3,800.00
103	Overtime Wages		1,300	918	382	1,300	1,300.00
104	Pension and Retirement		18,594	16,475	2,119	19,800	19,800.00
105	Medical Insurance		5,810	1,452	4,358	5,610	5,610.00
106	Social Security		5,932	1,342	4,590	6,234	6,250.00
108	Holiday Pay		2,000	689	1;311	2,300	2,300.00
109	Workman's Compensation		200	00	200	200	200.00
110	Longevity		3,300	00	3,300	4,400	3,500.00
111	Shift Differential		900	458	442	1,077	1,100.00
	TOTAL	122,706.97	131,943	65,238	66,705	138,394	138,689.50
II	MATERIALS AND SUPPLIES						
301	Office Supplies		200	154	46	200	200.00
303	Other Materials and Supplies		150	134	16	150	150.00
	TOTAL	308.64	350	288	62	350	350.00
IV	CONTRACTUAL SERVICES						
401	Utilities		2,485	2,485	00	2,510	2,750.00
403	Printing, Binding, and Advertising		100	13	87	100	100.00
404	Repairs to Buildings and Equipment		1,350	1,248	102	1,350	1,350.00
405	Rent (Outside Equipment)		80	80	00	80	80.00
423	Payment to Vendors for Uniforms		970	471	499	970	1,125.00
	TOTAL	4,456.84	4,985	4,297	688	5,010	5,405.00
	GRAND TOTAL	127,474.45	137,278	69,823	67,455	143,754	144,444.50

FUND GENERAL   DEPARTMENT PUBLIC SAFETY - POLICE   ACCOUNT NUMBER A - 3120

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	1,977,203.77	2,153,606	1,110,325	1,043,477	2,454,938	2,534,653.50	2,534,653.50
Code II Capital Expenditures	24,175.66	180,287	139,264	41,158	37,240	30,240.00	30,240.00
Code III Materials and Supplies	12,581.97	15,000	5,204	9,796	17,160	14,160.00	14,160.00
Code IV Contractual Services	75,883.60	68,147	35,196	33,867	71,580	69,380.00	69,380.00
TOTAL	2,089,845.00	2,417,040	1,289,989	1,128,268	2,580,918	2,648,433.50	2,648,433.50

COMMENTARY

The Police Bureau is responsible for the prevention of crime and the apprehension of offenders. Through the first six months of 1974 as compared to the same period of 1973, crimes increased by 26.6% (from 1691 to 2304). The police response to that increased level of activity resulted in a similar increase in the clearance or solution of cases - an increase of 27.4%. During the same period, auto accidents decreased by 3.3% in the face of 62.5% increase in the number of traffic enforcement actions.

The major changes recommended by the management survey have been implemented. The focus of attention has shifted to improvements in basic field service and operations. A new evidence technician program aimed at greatly increased attention to crime investigation is anticipated along with field reporting improvements. Middle-management skills will also be sharpened through further development of the Squad system in Patrol.

1975 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND GENERAL DEPARTMENT PUBLIC SAFETY - POLICE ACCOUNT NUMBER A - 3120

Class Code	Position Title	Employees '74	Employees '75	+ or -	SALARIES: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Comm P S	1	1	0	26,250	26,250	26,250.00	26,250	26,250.00	26,250.00
101	Sr Adm Asst	1	0	-1	11,646	00	00	11,646	00	00
101	Prin Steno	1	1	0	7,607	7,841	8,478.50	7,607	8,478.50	8,478.50
101	Pol Ch	1	1	0	12,936	12,936	14,385.00	12,936	14,385.00	14,385.00
101	Asst Pol Ch	3	2	-1	11,981	11,981	13,331.00	35,943	26,062.00	26,662.00
101	Pol Capt	10	10	0	11,207	11,207	12,257.00	112,070	122,570.00	122,570.00
101	Pol I D Off	2	2	0	10,023	10,023	11,073.00	20,046	22,146.00	22,146.00
101	Detective J A	3	3	0	10,023	10,023	11,073.00	30,069	33,219.00	33,219.00
101	Detective	7	6	-1	10,023	10,023	11,073.00	70,161	66,438.00	66,438.00
101	Pol Sgt	20	21	+1	10,023	10,023	11,073.00	200,460	232,533.00	232,533.00
101	Pol Off	74	70	-4	9,123	9,123	10,173.00	675,102	712,110.00	712,110.00
101	Pol Off	7	12	+5	8,304	8,304	9,354.00	58,128	112,248.00	112,248.00
101	Acct Clk - Typist	2	1	-1	5,663	5,857	6,494.50	11,326	6,494.50	6,494.50
101	Animal Control Warden	1	1	0	7,048	7,268	7,905.50	7,048	7,905.50	7,905.50
101	Sr Typ	1	1	0	6,875	6,875	7,512.50	6,875	7,512.50	7,512.50
101	Sealer W & M	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
101	Auto Mech Helper	1	1	0	6,171	6,373	7,010.50	6,171	7,010.50	7,010.50
101	Pkg Mtr Att	2	2	0	6,056	6,056	6,693.50	12,112	13,387.00	13,387.00
101	Pkg Mtr Att	1	1	0	5,529	5,704	6,341.50	5,529	6,341.50	6,341.50
101	Civilian Dispatcher	1	0	-1	8,298	00	00	8,298	00	00
101	Pol Matron	1	1	0	2,204	2,204	2,350.00	2,204	2,350.00	2,350.00
101	Physician	1	1	0	3,323	3,323	3,650.00	3,323	3,650.00	3,650.00
102	Sch Traf Off	25	50	+25	2.00 P/H	2,250	2,250.00	56,250	112,500.00	112,500.00
101	Police Intern	8	8	0	2.20 P/H	2,200	2,200.00	17,600	17,600.00	17,600.00
101	Typist	0	1	+1	5,176	5,176	5,813.50	00	5,813.50	5,813.50
101	Crime Lab Technician	0	1	+1	00	11,948	11,948.00	00	11,948.00	11,948.00
101	Typist	1	1	0	5,176	5,352	5,989.50	5,176	5,989.50	5,989.50
101	Cleaner	0	2	+2	00	5,176	5,813.50	00	11,627.00	11,627.00
		176	202	+26				1,409,704	1,605,413.50	1,605,413.50

19[redacted] [redacted]IATIONS - DETAILED CAPITAL OUTLAY

FUND GENERAL DEPARTMENT PUBLIC SAFETY - POLICE ACCOUNT NUMBER A - 3120

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Electric Typewriters	2	480	960		200	135	960	960.00
		Evidence Lockers	1	450	450				450	450.00
202	Vehicles	Patrol Cars	6	3,200	19,200		33,200	29,919	19,200	19,200.00 *
		Unmarked Sedans	2	3,200	6,400				6,400	6,400.00 *
		Tow Truck	1	7,000	7,000				7,000	00
		Renov. 2 '73 Plym.	2	350	700				700	700.00 *
203	Other Mat. & Equip.	Radar Unit	1	1,200	1,200		147,087	109,210	1,200	1,200.00
		Shop Vacuum	1	200	200				200	200.00
		Evid.Tech.Matching Funds		1,130	1,130				1,130	1,130.00
	TOTAL					24,175.66	180,487	139,264	37,240	30,240.00

* *Revenue Sharing*

Form #B-3 1975 Only

CITY OF TROY, NEW YORK

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC SAFETY - POLICE ACCOUNT NUMBER A - 3120

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		1,302,989	620,532	682,457	1,332,204	1,492,913.50
102	Salaries, Temporary		67,250	52,284	14,966	140,027	112,500.00
103	Overtime		40,500	30,330	10,170	35,000	35,000.00
104	N.Y.S. Retirement (Police)		262,968	248,569	14,399	470,000	375,800.00
104	N.Y.S. Retirement (Other Employees)		2,540	00	2,540	7,800	7,800.00
104	City Pension Plan		208,000	104,500	103,500	190,000	211,000.00
105	Medical Insurance		69,620	17,405	52,215	85,740	85,740.00
106	Social Security		87,802	19,872	67,930	85,467	101,500.00
107	Clothing Allowance		5,000	4,847	153	5,600	5,600.00
108	Holiday Pay		49,545	4,752	44,793	50,000	49,700.00
110	Longevity		47,392	2,750	44,642	42,600	46,600.00
111	Shift Differential		10,000	4,318	5,682	10,000	10,000.00
109	Compensation		00	166	00	500	500.00
	TOTAL	1,977,203.77	2,153,606	1,110,325	1,043,447	2,454,938	2,534,653.50
II	CAPITAL EXPENDITURES						
201	Office Equipment		00	135	00	1,410	00
202	Vehicles		33,200	29,919	3,281	33,300	26,300.00
203	Other Materials and Equipment, Etc.		147,087	109,210	37,877	2,530	3,940.60
	TOTAL	24,175.66	180,287	139,264	41,158	37,240	30,240.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL   DEPARTMENT PUBLIC SAFETY - POLICE   ACCOUNT NUMBER A - 3120

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
III	MATERIALS AND SUPPLIES						
301	Office Supplies		3,000	2,353	647	13,000	10,000.00
303	Other Materials and Supplies		12,000	2,851	9,149	3,000	3,000.00
302	Small Tools		00	00	00	1,160	1,160.00
	TOTAL	12,581.97	15,000	5,204	9,796	17,160	14,160.00
IV	CONTRACTUAL SERVICES						
401	Utilities		16,922	16,922	00	20,700	20,700.00
402	Postage		250	156	94	300	300.00
403	Printing, Binding & Advertising		6,000	1,980	4,020	4,000	4,000.00
404	Repairs to Bldg & Equip		400	50	350	1,200	00.00
405	Rent		6,120	5,345	775	1,500	1,500.00
406	Insurance		50	00	50	50	50.00
407	Prisoners Meals		360	150	210	300	300.00
408	Dues, Subscriptions & Memberships		680	417	263	680	680.00
409	Confidential Investigations		500	00	500	500	500.00
409	Humane Society Service		8,500	4,250	4,250	9,000	9,000.00
410	Training Expense		6,490	1,392	5,098	4,300	4,300.00
411	Travel Expense		2,500	643	1,857	1,950	2,350.00
412	Transportation of Prisoners		100	44	56	100	100.00
414	Judgements		100	1,016	00	100	100.00
423	Payment to Vendors For Uniforms		16,000	130	15,870	20,500	20,500.00
424	Medical Expenses		2,500	2,477	23	5,000	4,000.00
429	Car Allowance		675	224	451	400	00 00
409	Consultant Services		00	00	00	1,000	1,000.00
	TOTAL	75,883.60	68,147	35,196	33,867	71,580	69,380.00
	GRAND TOTAL	2,089,845.00	2,417,040	1,289,989	1,128,268	2,580,918	2,648,433.50

FUND GENERAL DEPARTMENT PUBLIC SAFETY - FIRE PREVENTION AND CONTROL ACCOUNT NUMBER A - 3410

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	2,468,071.56	2,572,858	1,337,384	1,532,608	2,867,365	2,813,986.00	2,813,986.00
Code II Capital Expenditures	6,586.27	20,698	15,065	1,500	41,288	12,200.00	12,200.00
Code III Materials and Supplies	37,410.67	28,500	14,063	8,025	35,800	33,300.00	33,300.00
Code IV Contractual Services	115,260.53	102,270	96,367	12,814	154,100	315,789.00	315,789.00
TOTAL	2,627,329.03	2,724,326	1,462,879	1,554,947	3,098,553	3,175,275.00	3,175,275.00

COMMENTARY

The Bureau of Fire is responsible for Fire Prevention and Control within the City. The Bureau conducts a program of fire inspections of commercial and industrial buildings, schools and institutions. In addition, the Bureau conducts special inspections and investigations.

Mutual Assistance Plans have been developed with surrounding communities. This phase of the Bureau's operation insures sufficient trained manpower and equipment will be available should it ever be needed.

Within the Bureau of Fire there is a Division of Fire Prevention which is responsible for the application and enforcement of the Fire Prevention Code of the City of Troy.

FUND GENERAL DEPARTMENT PUBLIC SAFETY - FIRE PREVENTION AND CONTROL ACCOUNT NUMBER A - 3410

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Fire Ch	1	1	0	12,936	12,936	12,936.00	12,936	12,936.00	12,936.00
101	Dep Fire Ch	4	4	0	11,981	11,981	11,981.00	47,924	47,924.00	47,924.00
101	Batt Fire Ch	5	5	0	11,207	11,207	11,207.00	56,035	56,035.00	56,035.00
101	Fire Capt	34	32	-2	10,023	10,023	10,023.00	340,782	320,736.00	3[illegible]0,7[illegible]6.00
101	Fire Lt	7	9	+2	9,573	9,573	9,573.00	67,011	86,157.00	86,157.00
101	Fireman	113	115	+2	9,123	9,123	9,123.00	1,030,899	1,049,145.00	1,049,145.00
101	Fireman	14	12	-2	8,304	8,304	8,304.00	116,256	99,648.00	99,648.00
101	Fire Eq Mech	1	1	0	8,298	8,542	9,179.50	8,298	9,179.50	9,179.50
101	Physician	1	1	0	3,386	3,386	3,650.00	3,386	3,650.00	3,650.00
101	Acct Clk Typ	1	1	0	5,663	5,857	6,494.50	5,663	6,494.50	6,494.50
		181	181	0				1,689,190	1,691,905.00	1,691,905.00

FUND GENERAL DEPARTMENT PUBLIC SAFETY - FIRE PREVENTION AND CONTROL ACCOUNT NUMBER A - 3410

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicles	Dep. Chief Wagon	1	4,000	4,000			7,599	4,000	00
		Batt.Chief Wagon	1	4,000	4,000				4,000	00
		Hose Truck	1	5,500	5,500				5,500	00
		Sutphen Modifications	1	6,100	6,100				6,100	6,100 *
203	Other Materials & Equipment									
		Scott Units	4	400	1,600			7,466	1,508	1,600 *
		Scott Air Tank								
		30 minute	4	100	400				400	400
		15 minute	4	100	400				400	400
		Hose 2 1/2" 50'	20	75	1,500				3,712	1,500
		1 1/2" 50'	20	50	1,000				2,500	1,000
		Booster Hose 1" 50'	5	100	500				468	500
		Air Impact Wrench	1	700	700				700	700
		Recall Alert System		12,000	12,000				12,000	00
	TOTAL					6,586.27	20,698	15,065	41,288	12,200

* *Revenue Sharing*

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL

DEPARTMENT PUBLIC SAFETY - FIRE PREVENTION AND CONTROL

ACCOUNT NUMBER A - 3410

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		1,651,637	817,152	852,607	1,653,630	1,691,905.00
102	Out of Grade Pay		3,000	4,738	4,500	12,000	10,000.00
103	Overtime		4,000	6,368	3,632	8,000	5,000.00
104	N.Y.S. Retirement (Fire)		371,665	344,589	277,934	660,000	549,900.00
104	N.Y.S. Retirement (Other Employees)		2,554	00	2,554	2,800	2,800.00
104	City Pension		219,000	109,000	110,000	200,000	221,000.00
105	Medical Insurance		101,700	25,425	76,275	91,170	91,170.00
106	Social Security		103,760	22,240	81,520	103,760	106,161.00
108	Holiday Pay		69,178	3,962	65,215	69,178	69,200.00
109	Workman's Compensation		500	220	60	450	450.00
110	Longevity		45,864	3,690	58,311	66,377	66,400.00
	TOTAL	2,468,071.56	2,572,858	1,337,384	1,532,608	2,867,365	2,813,986.00
II	CAPITAL EXPENDITURES						
202	Vehicles		13,200	7,599	1,500	19,600	6,100
203	Other Materials and Equipment, Etc.		7,498	7,466	00	21,688	6,100
	TOTAL	6,586.27	20,698	15,065	1,500	41,288	12,200

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT PUBLIC SAFETY - FIRE PREVENTION AND CONTROL ACCOUNT NUMBER A - 3410

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,500	346	300	800	800
302	Small Tools & Equip		2,000	492	1,053	5,000	2,500
303	Other Materials & Supplies		25,000	13,225	6,672	30,000	30,000
	TOTAL	37,410.67	28,500	14,063	8,025	35,800	33,300
IV	CONTRACTUAL SERVICE						
401	Utilities		61,720	61,720	00	67,000	67,000
402	Postage		50	156	44	100	100
403	Printing, Binding & Advertising		600	606	254	700	700
404	Repairs to Bldgs & Equip		3,000	2,487	350	38,000	5,000
405	Rent		3,000	2,558	284	3,000	3,000
406	Insurance		1,300	3,928	1,272	5,600	5,600
410	Training Expense		1,000	1,165	185	2,500	1,000
411	Travel Expense		300	261	85	500	300
423	Payment to Vendors for Uniforms		27,300	20,129	6,340	26,700	26,700
424	Medical Expenses		4,000	3,357	4,000	10,000	6,000
418	Contingencies		00	00	00	00	200,389
	TOTAL	115,260.53	102,270	96,367	12,814	154,100	315,789
	GRAND TOTAL	2,627,329.03	2,724,326	1,462,879	1,554,947	3,098,553	3,175,275

FUND GENERAL DEPARTMENT VITAL STATISTICS - PUBLIC HEALTH ACCOUNT NUMBER A - 4020

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	16,604.37	18,424	9,445	8,978	18,444	19,794.00	19,794.00
Code II Capital Expenditures	0.00	1,100	00	1,100	00	00	00
Code III Materials and Supplies	488.76	600	246	354	700	700.00	700.00
Code IV Contractual Services	924.52	950	805	145	1,015	1,015.00	1,015.00
TOTAL	18,017.65	21,074	10,496	10,577	20,159	21,509.00	21,509.00

COMMENTARY

The Bureau of Vital Statistics records and maintains permanent records of all births and deaths occurring within the City. This Bureau also records all stillbirths, and issues burial permits. The Bureau will furnish upon request certifications of birth certificates required by persons applying for jobs and passports, and certified copies of death certificates for those attempting to settle estates of deceased persons.

FUND GENERAL DEPARTMENT VITAL STATISTICS - PUBLIC HEALTH ACCOUNT NUMBER A - 4020

Class Code	Position Title	Employees '74	Employees '75	Employees + or -	SALARIES Rate of Compensation 1974	City Manager Request '75	City Council Approved '75	Total Appropriation Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Registrar	1	1	0	6,875	6,875	7,512.50	6,875	7,512.50	7,512.50
101	Typist	1	1	0	6,056	6,056	6,693.50	6,056	6,693.50	6,693.50
102	Clerk pt-tm	1	1	0	540	540	540.00	540	540.00	540.00
		3	3	0				13,471	14,746.00	14,746.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

FUND GENERAL DEPARTMENT VITAL STATISTICS - PUBLIC HEALTH ACCOUNT NUMBER A - 4020

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment								00	00
		TOTAL				00	1,100	00	00	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT VITAL STATISTICS - PUBLIC HEALTH ACCOUNT NUMBER A - 4020

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		13,180	6,605	6,575	12,931	14,206.0
102	Salaries, Temporary		540	00	540	540	540.0
104	Pension and Retirement		2,556	2,481	75	2,800	2,800.0
105	Medical Insurance		710	177	532	750	750.0
106	Social Security		838	182	656	823	898.0
110	Longevity		600	00	600	600	600.0
	TOTAL	16,604.37	18,424	9,445	8,978	18,444	19,794.0
II	CAPITAL EXPENDITURES						
201	Office Equipment		1,100	00	1,100	00	0
	TOTAL	0.00	1,100	00	1,100	00	0
III	MATERIALS AND SUPPLIES						
301	Office Supplies		600	246	354	700	700.0
	TOTAL	488.76	600	246	354	700	700.0
IV	CONTRACTUAL SERVICES						
401	Utilities		650	650	00	715	715.0
402	Postage		300	155	145	300	300.0
	TOTAL	924.52	950	805	145	1,015	1,015.0
	GRAND TOTAL	18,017.65	21,074	10,496	10,577	20,159	21,509.0

FUND GENERAL DEPARTMENT NARCOTIC GUIDANCE COUNCIL ACCOUNT NUMBER A - 4210

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	44,849.62	62,997	24,467	38,530	64,171	69,163.00	69,163.00
Code II Capital Expenditures	1,466.79	4,000	1,487	2,513	3,000	3,000.00	3,000.00
Code III Materials and Supplies	11,990.24	34,572	12,031	22,541	26,450	26,450.00	26,450.00
Code IV Contractual Services	7,213.74	14,500	5,495	9,087	17,800	17,800.00	17,800.00
TOTAL	65,520.39	116,069	43,480	72,671	111,421	116,413.00	116,413.00

COMMENTARY

The Troy Narcotic Guidance Council is funded for the most part by aid from New York State, along with a contribution of "In-Kind" services from the Council's volunteers and monies budgeted by the City. Facilities include an office, a Contact (Hot Line) Facility which handles calls from youthful drug abusers, and an In Resident Treatment Center for the rehabilitation of youthful drug abusers. In addition, out-patient or "walk-in" counseling treatment is provided and a preventative education program is continually under way. Of this $111,243 Program, a $96,243 grant is being requested from New York State. The City's contribution is $15,000. If the state should reduce its grant, the Program will be reduced proportionately.

FUND GENERAL DEPARTMENT NARCOTIC GUIDANCE COUNCIL ACCOUNT NUMBER A - 4210

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Dir of Narcotic Guidance Council	1	1	0	11,815	11,815	12,878.00	11,815	12,878.00	12,878.00
101	Sr Counselor	1	1	0	11,346	11,646	12,283.50	11,346	12,283.50	12,283.50
101	Typist	1	1	0	5,352	5,529	6,166.50	5,352	6,166.50	6,166.50
101	Sr Narcotic Guidance Aide	1	1	0	7,957	8,200	8,837.50	7,957	8,837.50	8,837.50
101	Narcotic Guidance Aide	4	3	-1	5,908	6,101	6,738.50	23,632	20,215.50	20,215.50
		8	7	-1				60,102	60,381.00	60,381.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

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FUND GENERAL DEPARTMENT NARCOTIC GUIDANCE COUNCIL ACCOUNT NUMBER A - 4210

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR RECOMMEND
203	Other Materials and Equipment	Filing Cabinet	1	225	225				225	225
		Desk Exec.	1	250	250				250	250
		Chair Exec.	1	40	40				40	40
		Desk Sec.	1	175	175				175	175
		Chair Sec.	1	25	25				25	25
		All-Weather Storage Shed	1	150	150				150	150
		Storm Windows	25	35	875				875	875
		Workshop Tools								
		Lathe	1	80	80				80	80
		Saber Saw	1	75	75				75	75
		Misc. Tools			200				200	200
		Sofas	2	280	560				560	560
		Chair	1	110	110				110	110
		Carpeting	1	235	235				235	235
	TOTAL					1,466.79	4,000	1,487	3,000	3,000

FUND GENERAL DEPARTMENT NARCOTIC GUIDANCE COUNCIL ACCOUNT NUMBER A - 4210

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		56,473	23,251	33,222	60,381.00	60,381.00
105	Health Insurance		2,220	555	1,665	2,250.00	2,250.00
106	Social Security		3,304	661	2,643	2,993.00	3,532.00
109	Workman's Compensation		1,000	00	1,000	1,000.00	1,000.00
104	Pension & Retirement		00	00	00	2,000.00	2,000.00
	TOTAL	44,849.62	62,997	24,467	38,530	64,171.00	69,163.00
II	CAPITAL EXPENDITURES						
203	Other Materials and Equipment		4,000	1,487	2,513	3,000.00	3,000.00
	TOTAL	1,466.79	4,000	1,487	2,513	3,000.00	3,000.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,200	205	995	950.00	950.00
302	Small Tools and Equipment		200	00	200	200.00	200.00
303	Other Materials and Supplies		33,172	11,826	21,346	25,300.00	25,300.00
	TOTAL	11,990.24	34,572	12,031	22,541	26,450.00	26,450.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT NARCOTIC GUIDANCE COUNCIL ACCOUNT NUMBER A - 4210

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		5,000	3,226	1,774	8,400	8,400.00
402	Postage and Drayage		300	171	129	400	400.00
403	Printing, Binding, Advertising		300	205	95	400	400.00
404	Repairs to Bldg & Equip		3,000	108	2,892	2,000	2,000.00
406	Insurance (Liability & Fire)		600	133	467	900	900.00
409	Consultant's Fees		3,000	700	2,300	3,000	3,000.00
411	Travel Expense		1,500	381	1,119	1,000	1,000.00
408	Dues, Subscriptions, Membership		500	189	311	700	700.00
424	Medical Expenses		300	382	00	1,000	1,000.00
	TOTAL	7,213.74	14,500	5,495	9,087	17,800	17,800.00
	GRAND TOTAL	65,520.39	116,069	43,480	72,671	111,421	116,413.00

FUND GENERAL DEPARTMENT RECREATION - SUMMARY ACCOUNT NUMBER

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	236,727.77	341,027	122,756	219,816	418,409	396,397.50	396,397.50
Code II Capital Expenditures	35,727.48	24,873	12,938	12,096	45,401	30,249.00	30,249.00
Code III Materials and Supplies	17,745.99	33,125	19,462	14,144	54,900	53,800.00	53,800.00
Code IV Contractual Services	62,049.54	130,601	32,766	97,744	192,273	164,932.00	164,932.00
TOTAL	352,250.78	529,626	187,922	343,800	710,983	645,378.50	645,378.50

COMMENTARY

The Recreation Department includes the Bureaus of Administration, Parks, Playgrounds, Swimming Pools, Golf Course, Youth Activities and Recreation Maintenance. The Commissioner of Recreation is appointed by the City Manager.

FUND GENERAL DEPARTMENT RECREATION - ADMINISTRATION ACCOUNT NUMBER A - 7020

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	35,382.18	40,817	22,077	18,740	48,828	44,805.00	44,805.00
Code II Capital Expenditures	3,535.94	4,225	2,961	1,425	3,600	3,600.00	3,600.00
Code III Materials and Supplies	656.16	1,200	462	738	1,500	1,400.00	1,400.00
Code IV Contractual Services	20,578.31	18,860	5,070	13,799	19,210	16,980.00	16,980.00
TOTAL	60,152.59	65,102	30,570	34,702	73,138	66,785.00	66,785.00

COMMENTARY

The Administration Bureau is responsible for the development of all recreational programs and facilities. This Bureau coordinates the planning, supervision, operation, and maintenance of all recreational bureaus, namely, the golf course, playgrounds, swimming pools, parks and Frear Park Ice Skating Facility. Additionally, the Bureau controls the city cemeteries; maintains all boulevards, memorial and monument areas; organizes and administers athletic leagues and competitive athletic contests; promotes special events and cultural activities.

FUND GENERAL DEPARTMENT RECREATION - ADMINISTRATION ACCOUNT NUMBER A - 7020

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Commissioner of Recreation	1	1	0	14,200	14,200	14,910.00	14,200	14,910.00	14,910.00
101	Rec Spvr	1	1	0	10,970	11,258	11,895.50	10,970	11,895.50	11,895.50
101	Sr Steno	1	1	0	6,373	6,576	7,213.50	6,373	7,213.50	7,213.50
		3	3	0				31,543	34,019.00	34,019.00

Form #B-2 1975 Only

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FUND GENERAL   DEPARTMENT RECREATION - ADMINISTRATION   ACCOUNT NUMBER A - 7020

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicles	Station Wagon	1	3600	3600				3,600	3,600.00 *
	TOTAL					3,535.94	4,225	2,960	3,600	3,600.00

* *Revenue Sharing*

[redacted] - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - ADMINISTRATION ACCOUNT NUMBER A - 7020

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		30,834	15,661	15,173	38,010	34,019.00
104	Pension and Retirement		6,126	5,607	519	6,600	6,600.00
105	Medical Insurance		1,420	355	1,065	1,500	1,620.00
106	Social Security		1,987	454	1,533	2,118	1,966.00
109	Workman's Compensation		150	00	150	200	200.00
110	Longevity		300	00	300	400	400.00
	TOTAL	35,382.18	40,817	22,077	18,740	48,828	44,805.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		1,425	00	1,425	00	00
202	Vehicles		2,800	2,961	00	3,600	3,600.00
	TOTAL	3,535.94	4,225	2,961	1,425	3,600	3,600.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		300	217	83	600	500.00
303	Other Materials and Supplies		900	245	655	900	900.00
	TOTAL	656.16	1,200	462	738	1,500	1,400.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - ADMINISTRATION ACCOUNT NUMBER A - 7020

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		1,300	1,300	00	1,300	1,430.00
402	Postage		50	48	2	150	100.00
403	Printing		100	109	00	200	200.00
405	Rent (Water Coolers, Etc.)		160	42	118	160	00
408	Memberships, Dues		50	20	30	50	50.00
411	Travel		200	180	20	350	200.00
414	Judgement and Claims		5,000	528	4,472	5,000	3,000.00
432	Civic Services		12,000	2,843	9,157	12,000	12,000.00
	TOTAL	20,578.31	18,860	5,070	13,799	19,210	16,980.00
	GRAND TOTAL	60,152.59	65,102	30,570	34,702	73,138	66,785.00

FUND GENERAL DEPARTMENT RECREATION - PARKS ACCOUNT NUMBER A - 7110

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	99,468.26	9,527	2,622	6,905	25,252	10,040.00	10,040.00
Code II Capital Expenditures	6,627.70	00	00	00	00	00	00
Code III Materials and Supplies	3,259.24	200	00	200	200	200.00	200.00
Code IV Contractual Services	3,258.22	4,150	3,391	759	4,430	4,547.00	4,547.00
TOTAL	112,613.42	13,877	6,013	7,864	29,882	14,787.00	14,787.00

COMMENTARY

The Parks provide passive recreation for our patrons. The function of this Bureau is to patrol the parks of the City, maintaining order, preventing vandalism and destruction of property, and enforcing such rules and regulations consistent with laws as are necessary to insure safe and attractive recreation areas.

[redacted] D[redacted]LED [redacted] SCHEDULE [redacted]

FUND GENERAL DEPARTMENT RECREATION - PARKS ACCOUNT NUMBER A - 7110

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
102	Park Rangers (Seasonal)	3	3	0	3,000	3,000	3,000.00	9,000	9,000.00	9,000.00
		3	3	0				9,000	9,000	9,000.00

FUND GENERAL DEPARTMENT RECREATION - PARKS ACCOUNT NUMBER A - 7110

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
	TOTAL					6,627.70	00	00	00	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - PARKS ACCOUNT NUMBER A - 7110

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		00	00	00	9,200	00
102	Salaries, Temporary		9,000	2,622	6,378	12,200	9,000
103	Overtime		00	00	00	550	300
104	Pension & Retirement		00	00	00	1,840	00
105	Medical Insurance		00	00	00	210	210
106	Social Security		527	00	527	1,252	530
	TOTAL	99,468.26	9,527	2,622	6,905	25,252	10,040
II	CAPITAL EXPENDITURES						
203			00	00	00	00	00
	TOTAL	6,627.70	00	00	00	00	00
III	MATERIALS AND SUPPLIES						
302	Small Tools and Equipment		200	00	200	200	200
	TOTAL	3,259.24	200	00	200	200	200
IV	CONTRACTUAL SERVICES						
401	Utilities		2,900	2,900	00	3,700	3,700
423	Uniforms		1,250	491	759	730	847
	TOTAL	3,258.22	4,150	3,391	759	4,430	4,547
	GRAND TOTAL	112,613.42	13,877	6,013	7,864	29,882	14,787

FUND GENERAL DEPARTMENT RECREATION - PLAYGROUNDS ACCOUNT NUMBER A - 7140

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	21,470.35	29,212	00	29,212	46,536	46,536.00	46,536.00
Code II Capital Expenditures	8,569.19	00	00	00	6,000	6,000.00	6,000.00
Code III Materials and Supplies	4,928.47	100	00	100	8,300	8,300.00	8,300.00
Code IV Contractual Services	1,000.00	1,000	00	1,000	3,000	3,000.00	3,000.00
TOTAL	35,968.01	30,312	00	30,312	63,836	63,836.00	63,836.00

COMMENTARY

The Bureau of Playgrounds is responsible for the operation of all recreational areas, playgrounds and athletic fields in the City. The Playground Program has been increased greatly through the use of mobile units (3 buses), Clinics and Special Programs. Archery, Movies, Arts and Crafts, Science and others were added to the mobile unit.

FUND GENERAL DEPARTMENT RECREATION - PLAYGROUNDS ACCOUNT NUMBER A 7140

Class Code	Position Title	Employees '74	Employees '75	+ or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
102	Asst Rec Spvr	11	13	+2	2.00 P/H	2.75 P/H	12,905.00	6,930	12,905.00	12,905.00
102	Rec Leaders	11	13	+2	2.25 P/H	2.25 P/H	10,559.00	7,779	10,559.00	10,559.00
102	Rec Spec	3	3	0	2.50 P/H	3.00 P/H	3,600.00	2,700	3,600.00	3,600.00
102	Rec Asst	17	21	+4	200,250 & 300/Season	1.85 P/H	9,712.00	4,000	9,712.00	9,712.00
102	Sports Officials	40	45	+5	7,8,9/Game	7,8,9/Game	7,000.00	6,000	7,000.00	7,000.00
		82	95	+13				27,409	43,776.00	43,776.00

FUND GENERAL DEPARTMENT RECREATION - PLAYGROUNDS ACCOUNT NUMBER A - 7140

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
203	Other Materials and Equipment	Playground Equip. Swings, Slides, Teeters, Kiddie Land Equipment			6,000				6,000.00	6,000.00 *
	TOTAL					8,569.19	00	00	6,000.00	6,000.00 *
*	*Revenue Sharing*									

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - PLAYGROUNDS ACCOUNT NUMBER A - 7140

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
102	Salaries, Temporary		27,409	00	27,409	43,776	43,776
105	Social Security		1,603	00	1,603	2,560	2,560
109	Workman's Compensation		200	00	200	200	200
	TOTAL	21,470.35	29,212	00	29,212	46,536	46,536
II	CAPITAL EXPENDITURES						
203	Other Materials & Equipment		00	00	00	6,000	6,000
	TOTAL	8,569.19	00	00	00	6,000	6,000
III	MATERIALS AND SUPPLIES						
301	Office Supplies		100	00	100	150	150
302	Small Tools		00	00	00	150	150
303	Other Materials & Supplies		00	00	00	8,000	8,000
	TOTAL	4,928.47	100	00	100	8,300	8,300
IV	CONTRACTUAL SERVICES						
401	Utilities		00	00	00	2,000	2,000
405	Rent (Knickerbacker Playground)		1,000	00	1,000	1,000	1,000
	TOTAL	1,000.00	1,000	00	1,000	3,000	3,000
	GRAND TOTAL	35,968.01	30,312	00	30,312	63,836	63,836

FUND GENERAL DEPARTMENT RECREATION - SWIMMING POOLS ACCOUNT NUMBER A - 7180

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	24,552.45	24,911	00	24,911	26,020	26,063.00	26,063.00
Code II Capital Expenditures	4,161.65	00	00	00	00	00	00
Code III Materials and Supplies	2,664.77	2,600	230	2,370	5,650	5,650.00	5,650.00
Code IV Contractual Services	958.00	1,250	1,250	00	2,600	2,600.00	2,600.00
TOTAL	32,336.87	28,761	1,480	27,281	34,270	34,313.00	34,313.00

COMMENTARY

Three major City-wide swimming pools are operated by the Recreation Department as part of the Summer Recreation Program. Located in Prospect Park, Knickerbacker Park and on Fourth Street, the Pools provide a swim program geared to the enjoyment of thousands of boys, girls and adults who enjoy the facilities. In addition to the daily programs, swim classes, life saving instructions and other events are held.

During 1974, a concentrated program of reconditioning of the major pools was begun by the Maintenance Bureau. The program will continue throughout the coming year.

1975 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND GENERAL DEPARTMENT RECREATION - SWIMMING POOLS ACCOUNT NUMBER A - 7180

Class Code	Position Title	Employees '74	Employees '75	Employees + or -	Salaries: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
102	Asst Sw Pool Spvr	4	4	0	2.50 P/H	2.75 P/H	2.75/Hr	3,870	4,257.00	4,257.00
102	Lifeguard	9	9	0	2.00 P/H	2.25 P/H	2.25/Hr	6,925	6,925.00	6,925.00
102	Cashier	6	6	0	300 P/Seas.	350 P/Seas.	350/Season	1,800	2,100.00	2,100.00
102	Rec Asst	16	16	0	1.85 P/H	1.85 P/H	1.85/Hr	10,656	10,656.00	10,656.00
		35	35	0				23,251	23,938.00	23,938.00

Form #B-2 1975 Only

FUND GENERAL DEPARTMENT RECREATION - SWIMMING POOLS ACCOUNT NUMBER A - 7180

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
	TOTAL					4,161.65	00	00	00	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - SWIMMING POOLS ACCOUNT NUMBER A - 7180

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
102	Salaries, Temporary		23,251	00	23,251	23,938	23,938
106	Social Security		1,360	00	1,360	1,382	1,425
109	Workman's Compensation		300	00	300	300	300
103	Overtime		00	00	00	400	400
	TOTAL	24,552.45	24,911	00	24,911	26,020	26,063
II	CAPITAL EXPENDITURES		00	00	00	00	00
	TOTAL	4,161.65	00	00	00	00	00
III	MATERIALS AND SUPPLIES						
302	Small Tools & Equipment		100	00	100	150	150
303	Other Materials & Supplies		2,500	230	2,270	5,500	5,500
	TOTAL	2,664.77	2,600	230	2,370	5,650	5,650
IV	CONTRACTUAL SERVICES						
401	Utilities		1,250	1,250	00	1,600	1,600
404	Repair to Equipment		00	00	00	1,000	1,000
	TOTAL	958.00	1,250	1,250	00	2,600	2,600
	GRAND TOTAL	32,336.87	28,761	1,480	27,281	34,270	34,313

FUND GENERAL DEPARTMENT RECREATION - GOLF COURSE ACCOUNT NUMBER A - 7250

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	46,166.19	35,805	8,811	27,163	25,720	26,632.00	26,632.00
Code II Capital Expenditures	12,833.00	00	00	00	8,022	7,870.00	7,870.00
Code III Materials and Supplies	6,069.97	1,150	1,051	580	7,700	7,700.00	7,700.00
Code IV Contractual Services	3,850.22	4,800	3,734	966	14,300	14,300.00	14,300.00
TOTAL	68,919.38	41,755	13,596	28,709	55,742	56,502.00	56,502.00

COMMENTARY

The Frear Park Golf Course, one of the finest municipal courses in the area, is open on an eight month schedule. The City-owned facility was the first municipal course to be constructed in the Capital District. It was extended to eighteen holes in 1965-66 and has now become a regular facility for both adults and children who seek leisure time recreation through the game of golf.

The maintenance of the course is controlled and provided by the Recreation Maintenance Bureau.

[redacted] D PERSONNEL SCHEDULE [redacted]

FUND GENERAL DEPARTMENT RECREATION - GOLF COURSE ACCOUNT NUMBER A - 7250

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or −	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Greenskeeper	1	0	-1	9,358	00	00	9,358	00	00
102	Golf Pro	1	1	0	2,310	2,500	2,700.00	2,310	2,700.00	2,700.00
102	Rangers (Seasonal)	6	6	0	2,240	2,700	2,700.00	13,440	16,200.00	16,200.00
102	Cashiers (Seasonal)	2	2	0	2,240	2,700	2,700.00	4,480	5,400.00	5,400.00
		10	9	-1				29,588	24,300.00	24,300.00

FUND GENERAL DEPARTMENT RECREATION - GOLF COURSE ACCOUNT NUMBER A - 7250

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Adding Machine	1	150	150		00	00	150	150
		Typewriter	1.	220	220		00	00	220	220
		Filing Cabinet	2	160	320		00	00	320	00
202	Vehicles	Cushman Turf Truck	1	3482	3482		00	00	3,482	3,500 *
203	Other Materials and Equipment	Greensmowers	2							
		Turf Aerator	1							
		Fairway Rollers								
		Equipment for Tees and Greens								
		Ball Washers, Cups, Flags, Poles, etc.					00	00	3,850	4,000
	TOTAL					12,833.00	00	00	8,022	7,870

* *Revenue Sharing*

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - GOLF COURSE ACCOUNT NUMBER A - 7250

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		9,147	540	8,607	00	00
102	Salaries, Temporary.		20,230	6,270	13,960	24,300.00	24,300.00
104	Pension and Retirement		3,489	1,577	1,912	500.00	500.00
105	Medical Insurance		1,020	255	765	210.00	210.00
106	Social Security		1,719	00	1,719	1,422.00	1,422.00
109	Workman's Compensation		200	00	200	200.00	200.00
103	Overtime		00	169	00	00	00
	TOTAL	46,166.19	35,805	8,811	27,163	26,632.00	26,632.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		00	00	00	690	370
202	Vehicles		00	00	00	3,482	3,500
203	Other Materials & Equipment		00	00	00	3,850	4,000
	TOTAL	12,833.00	00	00	00	8,022	7,870
III	MATERIALS AND SUPPLIES						
301	Office Supplies		1,000	538	462	1,250	1,250
302	Small Tools & Equipment		150	32	118	450	450
303	Other Materials and Supplies		00	481	00	6,000	6,000
	TOTAL	6,069.97	1,150	1,051	580	7,700	7,700

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - GOLF COURSE ACCOUNT NUMBER A - 7250

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		2,100	2,100	00	2,100	2,300
403	Advertising-Publicity Golf Course		200	25	75	200	200
404	Repairs to Equipment		2,500	1,609	891	4,000	4,000
405	Rent - Golf Carts		00	00	00	6,000	6,000
408	Dues, Subscriptions, Memberships		00	00	00	100	00
409	Contract Services		00	00	00	1,800	1,800
411	Travel		00	00	00	100	00
	TOTAL	3,850.22	4,800	3,734	966	14,300	14,300
	GRAND TOTAL	68,919.38	41,755	13,596	28,709	55,742	56,502

FUND GENERAL DEPARTMENT RECREATION - FREAR PARK SKATING FACILITY ACCOUNT NUMBER A - 7265

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	00	28,768	13,594	15,174	21,725	22,499.50	22,499.50
Code II Capital Expenditures	00	00	00	00	00	00	00
Code III Materials and Supplies	00	800	407	393	1,900	900.00	900.00
Code IV Contractual Services	00	4,900	4,200	700	15,050	9,000.00	9,000.00
TOTAL	00	34,468	18,201	16,267	38,675	32,399.50	32,399.50

COMMENTARY

The Frear Park Skating Rink budget represents a new program established in 1974. The Skating Rink provides a much needed facility for winter recreation. The Commissioner of Recreation is responsible for the supervision and maintaining of the Frear Park Skating Rink. He shall make such rules and regulations consistent with laws as may be necessary for the proper control of the Skating Rink.

The development of both winter and summer programs is now in progress and will be increased for the coming year.

[redacted] DETAILED PERSONNEL SCHEDULE

FUND. GENERAL DEPARTMENT RECREATION - FREAR PARK SKATING FACILITY -- ACCOUNT NUMBER A - 7265

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Asst Rec Spvr	1	1	0	9,092	9,358	9,995.50	9,092	9,995.50	9,995.50
101	Bldg Main Mech	1	0	-1	8,685	00	00	8,685	00	00
102	Ice Guards	6	6	0	2.00 & 2.50 P/H	2.00 & 2.50 P/H	5,000.00	4,500	5,000.00	5,000.00
102	Cashier-Clerk	2	2	0	2.00 & 2.50 P/H	2.00 & 2.50 P/H	3,200.00	3,200	3,200.00	3,200.00
		10	9	-1				25,477	18,195.50	18,195.50

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL   DEPARTMENT RECREATION - FREAR PARK SKATING FACILITY   ACCOUNT NUMBER A - 7265

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		17,759	9,320	8,439	9,358	9,995.50
102	Salaries, Temporary		7,700	3,539	4,161	8,200	8,200.00
104	Pension and Retirement		00	00	00	1,900	2,000.00
105	Medical Insurance		1,020	255	765	540	540.00
106	Social Security		1,489	480	1,009	1,027	1,064.00
109	Workman's Compensation		800	00	800	700	700.00
	TOTAL	00	28,768	13,594	15,174	21,725	22,499.50
III	MATERIALS AND SUPPLIES						
301	Office Supplies		500	119	381	600	600.00
302	Small Tools		300	288	12	300	300.00
303	Other Materials and Supplies		00	00	00	1,000	00
	TOTAL	00	800	407	393	1,900	900.00
IV	CONTRACTUAL SERVICES						
401	Utilities		4,000	4,000	00	8,000	9,000.00
403	Printing, Advertising		500	00	500	400	00
404	Repairs to Building & Equipment		00	00	00	5,800	00
406	Insurance		00	00	00	350	00
409	Consultant's Fees		00	00	00	500	00
423	Uniforms		400	200	200	00	00
	TOTAL	00	4,900	4,200	700	15,050	9,000.00
	GRAND TOTAL	00	34,468	18,201	16,267	38,675	32,399.50

FUND GENERAL DEPARTMENT RECREATION - YOUTH ACTIVITIES ACCOUNT NUMBER A - 7310

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	9,688.34	10,759	5,241	5,518	13,888	14,084.00	14,084.00
Code II Capital Expenditures	0.00	100	.00	100	00	00	00
Code III Materials and Supplies	167.38	125	25	100	150	150.00	150.00
Code IV Contractual Services	32,404.79	73,841	14,615	59,226	110,483	110,149.00	110,149.00
TOTAL	42,260.51	84,825	19,881	64,944	124,521	124,383.00	124,383.00

COMMENTARY

The Youth Activities budget represents a second full year operating program for 1975, designed for the purpose of planning, coordinating, and supplementing the activities of public, private, and religious agencies devoted to the welfare and protection of youth. Through consolidation of the Rensselaer County-City of Troy Youth Bureau, the youth of the City have benefited through New York State Division For Youth eligibility granted to the City directly and Rensselaer County aid granted indirectly through sponsorship of 25 educational, recreational, and remedial programs through some 17 agencies devoted to providing essential services for the youth of the City of Troy.

FUND GENERAL DEPARTMENT RECREATION - YOUTH ACTIVITIES ACCOUNT NUMBER A - 7310

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	City Youth Coordinator	1	1	0	10,205	10,205	11,123	10,205	11,123.00	11,123.00
		1	1	0				10,205	11,123.00	11,123

197[redacted] BUDG[redacted] APPR[redacted]RIATI[redacted]NS - [redacted]ATIN[redacted] CAPI[redacted]L OU[redacted]Y [redacted]

FUND GENERAL   DEPARTMENT RECREATION - YOUTH ACTIVITIES   ACCOUNT NUMBER A - 7310

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
	TOTAL					0.00	100	00	00	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - YOUTH ACTIVITIES ACCOUNT NUMBER A - 7310

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		9,975	5,004	4,971	12,500	11,123.00
105	Medical Insurance		200	100	100	210	210.00
106	Social Security		584	137	447	731	651.00
104	Retirement, Pension		00	00	00	447	2,100.00
	TOTAL	9,688.34	10,759	5,241	5,518	13,888	14,084.00
II	CAPITAL EXPENDITURES						
201	Office Equipment	0.00	100	00	100	00	00
	TOTAL	0.00	100	00	100	00	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		125	25	100	150	150.00
	TOTAL	167.38	125	25	100	150	150.00
IV	CONTRACTUAL SERVICES						
401	Utilities		00	00	00	334	00
402	Postage		25	25	0	50	50.00
409	Consultant's Fees		72,966	14,423	58,543	109,449	109,449.00
429	Car Allowance		350	41	309	400	400.00
411	Travel Expense		500	126	374	250	250.00
	TOTAL	32,404.79	73,841	14,615	59,226	110,483	110,149.00
	GRAND TOTAL	42,260.51	84,825	19,881	64,944	124,521	124,383.00

FUND GENERAL DEPARTMENT RECREATION - MAINTENANCE ACCOUNT NUMBER A - 7340

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	00	161,228	70,411	92,193	210,440	205,738.00	205,738.00
Code II Capital Expenditures	00	20,548	9,977	10,571	27,779	12,779.00	12,779.00
Code III Materials and Supplies	00	26,950	17,287	9,663	29,500	29,500.00	29,500.00
Code IV Contractual Services	00	21,800	506	21,294	23,200	4,356.00	4,356.00
TOTAL	00	230,526	98,181	133,721	290,919	252,373.00	252,373.00

COMMENTARY

The Bureau of Recreation - Maintenance is newly established and will be responsible for the maintenance of all Parks, Playgrounds, Athletic Fields, Skating Rinks, Public Cemeteries and other Grass or Lawn Areas used for Recreation or Cultural Events.

1975 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND GENERAL DEPARTMENT RECREATION - MAINTENANCE ACCOUNT NUMBER A - 7340

Class Code	Position Title	Employees '74	Employees '75	Employees + or -	Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Supt of Park Maint	1	1	0	9,931	10,210	10,847.50	9,931	10,847.50	10,847.50
101	Rec Main Spvr	1	1	0	10,417	10,417	11,054.50	10,417	11,054.50	11,054.50
101	Park Maint Fore	1	1	0	8,074	8,306	8,943.50	8,074	8,943.50	8,943.50
101	Wkg Fore	1	1	0	7,799	7,799	8,436.50	7,799	8,436.50	8,436.50
101	Wkg Fore	1	1	0	6,948	7,161	7,798.50	6,948	7,798.50	7,798.50
101	Greenskeeper	1	1	0	9,358	9,623	10,260.50	9,358	10,260.50	10,260.50
101	MEO Lt	1	1	0	6,456	6,669	7,306.50	6,456	7,306.50	7,306.50
101	MEO Lt	0	2	+2	00	6,456	7,093.50	00	14,187.00	14,187.00
101	Laborer	4	4	0	6,101	6,295	6,932.50	24,404	27,730.00	27,730.00
101	Laborer	1	1	0	6,487	6,681	7,318.50	6,487	7,318.50	7,318.50
101	Laborer	1	1	0	5,908	6,101	6,738.50	5,908	6,738.50	6,738.50
101	Laborer	2	2	0	5,908	5,908	6,545.50	11,816	13,091.00	13,091.00
102	Laborer (Seasonal)	18	21	+3	2.40 P/H	2.40-3.00P/H	2.40-3.00/hr	24,192	29,976.00	29,976.00
101	Bldg Maint Spvr	0	1	+1	00	8,941	9,578.50	00	9,578.50	9,578.50
		33	39	+6				131,790	173,267.00	173,267.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

FUND GENERAL DEPARTMENT RECREATION - MAINTENANCE ACCOUNT NUMBER A - 7340

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicles	Truck, 4 Wheel Drive	1	4,000	4,000				4,000	4,000 *
		Mobile Radios	3	565	1,695				1,695	1,695
203	Other Materials and Equipment	Repairs to Swimming Pools			15,000				15,000	00
		Riding Mowers	2	975	1,950				1,950	1,973
		Hand Trim Mowers	6	145	872				872	872
		Chain Saws	2	161	322				322	322
		Park Benches	20	55	1,100				1,100	1,100
		Cooking Stoves	6	36	216				216	216
		Picnic Tables	6	54	324				324	301
		Trees - Shrubs			1,200				1,200	1,200
		Repairs to Prospect Park Comfort Station			1,100				1,100	1,100
	TOTAL					00	20,548	4,871	27,779	12,779

* *Revenue Sharing*

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT RECREATION - MAINTENANCE ACCOUNT NUMBER A - 7340

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		109,160	45,724	63,436	141,147	143,291.00
102	Salaries, Temporary		24,192	10,983	13,209	29,976	29,976.00
103	Overtime		1,000	2,376	00	4,000	4,000.00
104	Pensions and Retirement		9,876	6,261	3,615	14,600	7,400.00
105	Medical Insurance		7,140	3,570	3,570	7,290	7,290.00
106	Social Security		7,860	1,472	6,388	10,395	10,481.00
109	Workman's Compensation		1,000	25	975	1,400	1,400.00
110	Longevity		1,000	00	1,000	1,300	1,600.00
111	Shift Differential		00	00	00	332	300.00
	TOTAL	0.00	161,228	70,411	92,193	205,738	205,738.00
II	CAPITAL EXPENDITURES						
202	Vehicles		00	00	00	5,695	5,695.00
203	Materials & Other Equipment		20,548	9,977	10,571	22,084	7,084.00
	TOTAL	0.00	20,548	9,977	10,571	27,779	12,779.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		500	00	500	500	500.00
302	Small Tools & Equip.		1,000	39	961	1,500	1,500.00
303	Other Materials & Supplies		25,450	17,248	8,202	27,500	27,500.00
		0.00	26,950	17,287	9,663	29,500	29,500.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL   DEPARTMENT RECREATION - MAINTENANCE   ACCOUNT NUMBER A - 7340

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		00	00	00	2,500	2,500.00
404	Repairs to Bldgs & Equip		21,800	506	21,294	18,000	00
406	Insurance		00	00	00	600	00
409	Consultant Fees		00	00	00	500	00
423	Uniforms		00	00	00	1,600	1,856.00
	TOTAL	00	21,800	506	21,294	23,200	4,356.00
	GRAND TOTAL	00	230,526	98,181	133,721	290,919	252,373.00

FUND GENERAL DEPARTMENT HUMAN RIGHTS COMMISSION - GENERAL ENVIRONMENT - ACCOUNT NUMBER A - 8040

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	3,145.00	4,071	1,892	2,179	4,863	4,432.00	4,432.00
Code II Capital Expenditures	183.98	1,425	00	1,425	00	00	00
Code III Materials and Supplies	283.39	375	120	255	400	400.00	400.00
Code IV Contractual Services	1,837.88	2,100	1,494	606	1,500	1,000.00	1,000.00
TOTAL	5,450.25	7,971	3,506	4,465	6,763	5,832.00	5,832.00

COMMENTARY

The Human Rights Commission fosters mutual respect and understanding among all racial, religious and nationality groups in the community. It receives complaints of alleged discrimination because of race, color, creed, or national origin and seeks to eliminate such alleged discrimination through the process of conference, conciliation and persuasion.

1975 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND GENERAL DEPARTMENT HUMAN RIGHTS COMMISSION - GENERAL ENVIRONMENT ACCOUNT NUMBER A - 8040

Class Code	Position Title	Employees '74	Employees '75	+ or -	Salaries: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Executive Sec	1	1	0	3,750	3,750	4,087.00	3,750	4,087.00	4,087.00
102	Vacation Relief				100	100	100.00	100	100.00	100.00
		1	1	0				3,850	4,187.00	4,187.00

FUND GENERAL DEPARTMENT HUMAN RIGHTS COMMISSION - GENERAL ENVIRONMENT ACCOUNT NUMBER A - 8040

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMEND
201	Office Equipment	Office Furniture						00	00	00
	TOTAL					183.98	1,425	00	00	00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL

DEPARTMENT HUMAN RIGHTS COMMISSION - GENERAL ENVIRONMENT

ACCOUNT NUMBER A - 8040

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		3,750	1,839	1,911	4,500	4,087.00
102	Salaries, Temporary		100	00	100	100	100.00
106	Social Security		221	53	168	263	245.00
	TOTAL	3,145.00	4,071	1,892	2,179	4,863	4,432.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		1,425	00	1,425	00	00
	TOTAL	183.98	1,425	00	1,425	00	00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		250	62	188	250	250
303	Other Materials and Supplies		125	58	67	150	150
	TOTAL	283.39	375	120	255	400	400

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT HUMAN RIGHTS COMMISSION - GENERAL ENVIRONMENT ACCOUNT NUMBER A - 8040

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		200	200	00	200.00	200.00
402	Postage		150	64	86	200.00	150.00
403	Printing, Binding, and Advertising		100	00	100	200.00	200.00
405	Rent		1,200	1,200	00	00 00	00.00
408	Dues, Subscriptions & Memberships		100	15	85	100.00	100.00
410	Training Expense		50	15	35	50.00	50.00
411	Travel Expense		300	00	300	500.00	300.00
418	Other - Contingencies		00	00	00	250.00	00.00
	TOTAL	1,837.88	2,100	1,494	606	1,500.00	1,000.00
	GRAND TOTAL	5,450.25	7,971	3,506	4,465	5,832.00	5,832.00

FUND GENERAL DEPARTMENT BICENTENNIAL COMMISSION ACCOUNT NUMBER A - 7550

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	00	00	00	00	9,360	00	00
Code II Capital Expenditures	00	00	00	00	300	00	00
Code III Materials and Supplies	00	00	00	00	500	500	500.00
Code IV Contractual Services	00	00	00	00	9,000	8,300	8,300.00
TOTAL	00	00	00	00	19,160	8,800	8,800.00

COMMENTARY

The Bicentennial Commission is responsible for the planning, preparing and executing of a successful Bicentennial Celebration for the City of Troy, to include the coordination of Governmental, Business, Educational and Volunteers - Fund Raising Activities - the conducting of Public Meetings and Presentations in order to make citizens of Troy more knowledgeable and proud of their heritage.

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT BICENTENNIAL COMMISSION ACCOUNT NUMBER A - 7550

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
III	MATERIALS AND SUPPLIES						
301	Office Supplies	00	00	00	00	500	500
	TOTAL	00	00	00	00	500	500
IV	CONTRACTUAL SERVICES						
402	Postage	00	00	00	00	500	500
403	Printing	00	0C	00	00	5,000	5,000
409	Consultant Fees	00	00	00	00	2,000	2,000
411	Travel	00	00	00	00	1,000	800
	TOTAL	00	00	00	00	8,500	8,300
	GRAND TOTAL	00	00	00	00	9,000	8,800

[redacted]

FUND GENERAL DEPARTMENT COMPREHENSIVE EMPLOYMENT & TRAINING PROGRAM ACCOUNT NUMBER A - 6252

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	00	00	00	36,335	38,465	38,465	38,465.00
Code II Capital Expenditures	00	00	00	00	00	00	00
Code III Materials and Supplies	00	00	00	00	00	00	00
Code IV Contractual Services	00	00	00	00	00	00	00
TOTAL	00	00	00	36,335	38,465	38,465	38,465.00

COMMENTARY

This Special Manpower Budget has been established to utilize funding under the Comprehensive Employment and Training Act. The purpose of the CETA Program is to provide unemployed and underemployed persons with transitional employment in jobs providing needed public services in areas of substantial unemployment. The Program is being administered by the Bureau of Planning and Community Development.

1975 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND GENERAL DEPARTMENT COMPREHENSIVE EMPLOYMENT & TRAINING PROGRAM ACCOUNT NUMBER A - 6252

Class Code	Position Title	Employees			SALARIES: Rate of Compensation			SALARIES: Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Recreation Specialist	0	1	+1	00	3,075	3,075.00	00	3,075.00	3,075.00
	Park Ranger	0	1	+1	00	3,075	3,075.00	00	3,075.00	3,075.00
	Engineering Aide	0	1	+1	00	3,075	3,075.00	00	3,075.00	3,075.00
	MEO Hvy	0	2	+2	00	2,460	2,460.00	00	4,920.00	4,920.00
	MEO Lgt	0	1	+1	00	2,690	2,690.00	00	2,690.00	2,690.00
	Bldg Maint Man	0	1	+1	00	2,460	2,460.00	00	2,460.00	2,460.00
	Meter Reader Trainee	0	1	+1	00	2,460	2,460.00	00	2,460.00	2,460.00
	Narcotic Aide	0	1	+1	00	2,360	2,360.00	00	2,360.00	2,360.00
	Typist	0	2	+2	00	1,170	1,170.00	00	2,340.00	2,340.00
	Cleaner	0	1	+1	00	2,155	2,155.00	00	2,155.00	2,155.00
	Research Trainee	0	1	+1	00	2,652	2,652.00	00	2,652.00	2,652.00
	Auto Mechanic	0	1	+1	00	1,989	1,989.00	00	1,989.00	1,989.00
		0	14	+14				00	33,251.00	33,251.00

Form #B-2 1975 Only

CITY OF TROY, NEW YORK

FUND GENERAL DEPARTMENT COMPREHENSIVE EMPLOYMENT & TRAINING PROGRAM ACCOUNT NUMBER A - 6252

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries,		00	00	32,154	33,251	33,251
105	Medical Insurance		00	00	2,300	2,614	2,614
106	Social Security		00	00	1,881	1,950	1,950
109	Workman's Compensation		00	00	00	650	650
	TOTAL	00	00	00	36,335	38,465	38,465
	GRAND TOTAL	00	00	00	36,335	38,465	38,465

FUND GENERAL DEPARTMENT ENVIRONMENTAL COMMISSION ACCOUNT NUMBER A - 8090

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	00	00	00	00	00	00	00
Code II Capital Expenditures	00	00	00	00	00	00	00
Code III Materials and Supplies	00	00	00	00	500	500	500.00
Code IV Contractual Services	00	00	00	00	1,700	1,500	1,500.00
TOTAL	00	00	00	00	2,200	2,000	2,000.00

COMMENTARY

The Environmental Commission is responsible for developing environmental assessment systems, as required by the United States Department of Housing and Urban Development, and for all comprehensive planning projects. During the year 1975 this Commission expects to participate in a number of action projects to include recycling and leaf composting, and to provide technical assistance to other City Units and Commissions.

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT ENVIRONMENTAL COMMISSION ACCOUNT NUMBER A - 8090

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
III	MATERIALS AND SUPPLIES						
301	Office Supplies	00	00	00	00	500	500
	TOTAL	00	00	00	00	500	500
IV	CONTRACTUAL SERVICES						
402	Postage	00	00	00	00	100	100
403	Printing and Binding	00	00	00	00	1,000	800
408	Dues, Subscriptions & Memberships	00	00	00	00	100	100
411	Travel	00	00	00	00	500	500
	TOTAL	00	00	00	00	1,700	1,500
	GRAND TOTAL	00	00	00	00	2,200	2,000

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL DEPARTMENT UNDISTRIBUTED EXPENSES ACCOUNT NUMBER A-9781

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
1366	Taxes Sales Certificates, Other Governments	0.00	275,000	275,000.00	0.00	275,000	275,000.00
1910	Unallocated Insurance	1,781.26	5,500	1,550.00	3,950.00	7,000	5,000.00
1930	Judgements and Claims	1,190.00	00	0.00	0.00	10,000	5,000.00
1940	Purchase of Land (Rights of Way)	4,550.00	11,000	884.82	10,115.18	2,000	00
1950	Taxes on City-owned Property	16,890.47	15,800	4,843.87	10,956.13	9,000	9,000.00
1980	Reserve For Uncollected Taxes	1,055,000.00	645,000	645,000.00	0.00	405,000	405,000.00
1990	Contingencies	0.00	90,000	0.00	0.00	530,000	11,748.50
4540	Ambulance Service	24,000.00	00	0.00	0.00	00	00
7410	Troy Public Library	94,000.00	94,000	94,000.00	0.00	98,000	102,000.00
7450	Junior Museum	1,000.00	1,000	1,000.00	0.00	1,000	1,000.00
8745	Hudson River - Black River Regulating District	7,368.48	7,500	7,368.48	131.52	7,500	7,500.00
9689	Bond and Note Expense	0.00	7,000	0.00	7,000.00	7,000	7,000.00
	GRAND TOTAL	1,195,780.21	1,151,800	1,029,647.17	32,152.83	1,351,500	828,248.50

1975 SCHEDULE OF PRINCIPAL AND INTEREST

FUND GENERAL FUNCTION GENERAL FUND BONDS ACCOUNT NUMBER A9710.6 Principal A9710.7 Interest

ORIG. ISSUE	PURPOSE	PAY	ORIGINAL AMOUNT	EXPENDED 1973	EXPENDED 1974	OUTSTANDING BALANCE 12/31/74	REQUESTED 1975 PRINCIPAL	INTEREST	TOTAL
1/1/56	General Purposes	4/1	1,960,000	3,217.50	3,130.50	3,000	3,000	44	3,044
3/1/59	" "	3/1	913,000	3,577.50	3,472.50	12,000	3,000	367	3,367
3/1/61	" "	3/1	1,372,000	53,460.00	52,833.75	95,000	45,000	2,356	47,356
3/1/62	" "	3/1	593,500	31,324.50	30,487.50	99,000	22,000	2,728	24,728
11/1/63	Various "	5/1	1,149,000	76,161.50	38,518.50	96,000	35,000	2,434	37,434
1/1/65	" "	3/1	472,500	29,598.00	33,561.00	00	00	00	00
6/1/67	" "	1/15	1,181,800	82,478.00	86,000.00	435,000	71,000	18,270	89,270
11/1/68	" "	8/1	1,640,500	110,082.50	107,937.50	700,000	80,000	29,750	109,750
4/15/71	" "	2/15	2,062,848	353,578.40	340,122.40	1,285,488	185,768	59,630	245,398
	TOTAL		11,345,148	743,477.90	696,113.65	2,725,488	444,768	115,579	560,347
4/1/49	Various Purposes	7/1	625,000	27,100.00	26,575.00	50,000	25,000	1,050	26,050
3/1/51	" "	9/1	1,135,000	49,275.00	48,420.00	135,000	45,000	2,565	47,565
	TOTAL		1,760,000	76,375.00	74,995.00	185,000	70,000	3,615	73,615
	GRAND TOTAL		13,105,148	819,852.90	771,108.65	2,910,488	514,768	119,194	633,962

FUND GENERAL FUNCTION 1975 SCHEDULE OF PRINCIPAL AND INTEREST BOND ANTICIPATION NOTES ACCOUNT NUMBER A-9730.6 Principal A-9730.7 Interest

CERT. NO.	PURPOSE	ORIGINAL AMOUNT	EXPENDED 1973	EXPENDED 1974	OUTSTANDING BALANCE 12/31/74	REQUESTED 1975		
						PRINCIPAL	INTEREST	TOTAL
163	Fire House Construction	26,500	-	2,427	25,000	1,000	1,120	2,120
164	City Hall Construction	114,000	-	8,560	110,000	4,000	5,390	9,390
164	City Hall Construction	1,000,000	-	20,000	1,000,000	50,000	85,000	135,000
160	Park Improvements	110,224	-	3,485	31,000	2,000	1,899	3,899
156	Street Improvements - 1971	459,500	-	49,885	399,000	28,000	27,332	55,332
157	Street Improvements - 1971	8,000	-	6,306	00	00	00	00
165	Frear Park Improvements	196,000	-	24,800	181,000	10,000	12,670	22,670
169	Street Improvements - 1972	546,000	-	57,300	516,000	30,000	42,570	72,570
170	Street Improvements - 1972	65,000	-	68,315	00	00	00	00
168	Legacy of Parks	216,155	-	17,035	80,900	5,000	6,068	11,068
152	Neighborhood Facilities	300,000	-	9,750	183,090	00	8,202	8,202
165	Frear Park Improvements	60,000	-	3,600	60,000	5,000	4,800	9,800
164	City Hall Construction	1,000,000	-	00	1,000,000	00	63,000	63,000
178	Street Improvements - 1974	427,000	-	00	427,000	00	33,092	33,092
179	Street Improvements - 1974	75,000	-	00	75,000	00	5,250	5,250
	GRAND TOTAL	4,603,379	100,428.	271,463	4,087,990	135,000	296,393	431,393

BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND GENERAL

FUNCTION 1975 SCHEDULE OF PRINCIPAL AND INTEREST CAPITAL NOTES

ACCOUNT NUMBER A 9740.6 Principal A 9740.7 Interest

CERT. NO.	PURPOSE	PAY	ORIGINAL AMOUNT	EXPENDED 1973	EXPENDED 1974	OUTSTANDING BALANCE 12/31/74	REQUESTED 1975		
							PRINCIPAL	INTEREST	TOTAL
164	City Hall Construction		106,000	-	6,360	106,000	106,000	8,480	114,480
165	Frear Park Improvements		3,500	-	210	3,500	3,500	280	3,780
178	Street Improvements - 1974		23,000	-	-	23,000	23,000	1,610	24,610
	TOTAL		132,500	54,599.	6,570	132,500	132,500	10,370	142,870

FUND WATER & SEWER DEPARTMENT PUBLIC UTILITIES - SUMMARY ACCOUNT NUMBER F & G

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	1,054,580.30	1,214,579	580,967	635,204	1,269,496	1,344,291	1,344,291
Code II Capital Expenditures	60,041.58	102,220	30,375	71,845	31,630	31,630	31,630
Code III Materials and Supplies	295,749.38	356,600	97,589	259,011	275,620	275,620	275,620
Code IV Contractual Services	1,332,949.82	1,615,187	330,725	1,310,428	1,473,022	1,398,227	1,398,227
TOTAL	2,743,321.08	3,288,586	1,039,656	2,276,488	3,049,768	3,049,768	3,049,768

COMMENTARY

This Public Utilities Summary includes, Administration, Pumping Bureau, Purification Bureau, Transmission and Distribution Bureau, Public Utilities Garage and the Bureau of Sewers.

FUND WATER DEPARTMENT PUBLIC UTILITIES - WATER - SUMMARY ACCOUNT NUMBER F

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	879,261.42	973,537	476,666	497,029	1,027,432	1,085,355.50	1,085,355.50
Code II Capital Expenditures	24,568.03	21,845	1,002	20,842	26,430	26,430.00	26,430.00
Code III Materials and Supplies	295,749.38	308,700	81,420	227,280	240,620	240,620.00	240,620.00
Code IV Contractual Services	975,372.03	1,257,936	228,938	1,047,661	1,160,386	1,102,462.50	1,102,462.50
TOTAL	2,174,950.86	2,562,018	788,026	1,792,812	2,454,868	2,454,868.00	2,454,868.00

COMMENTARY

This Water Fund Summary includes Administration, Pumping Bureau, Purification Bureau, Transmission and Distribution Bureau, and the Public Utilities Garage.

FUND WATER & SEWER DEPARTMENT PUBLIC UTILITIES - ADMINISTRATION - ACCOUNT NUMBER F - 8310

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	139,050.43	165,319	72,188	93,131	171,801	181,337.00	181,337.00
Code II Capital Expenditures	5,694.26	7,480	23	7,457	2,950	2,950.00	2,950.00
Code III Materials and Supplies	3,440.29	3,600	424	3,176	4,000	4,000.00	4,000.00
Code IV Contractual Services	915,920.86	1,175,701	207,637	986,727	1,064,476	1,006,552.50	1,006,552.50
TOTAL	1,064,105.84	1,352,100	280,272	1,090,491	1,243,227	1,194,839.50	1,194,839.50

COMMENTARY

The Administration Bureau of the Department of Public Utilities consists of a Payroll Section, Meter Reading and Inspection Section, Billing, Purchasing and Payment Section, and an Engineering Section. All of the other Bureaus in the Department are coordinated through the Administration Bureau.

FUND WATER DEPARTMENT PUBLIC UTILITIES - ADMINISTRATION ACCOUNT NUMBER F - 8310

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Comm P U	1	1	0	20,000	20,000	20,000.00	20,000	20,000.00	20,000.00
101	Prin Steno	1	1	0	8,074	8,306	8,943.50	8,074	8,943.50	8,943.50
101	Hd Acct Clk	1	1	0	9,623	9,888	10,525.50	9,623	10,525.50	10,525.50
101	Sr Acct Clk	1	1	0	6,948	7,161	7,798.50	6,948	7,798.50	7,798.50
101	Sr Acct Clk	1	1	0	7,161	7,374	8,011.50	7,161	8,011.50	8,011.50
101	W Mtr Rdr	1	1	0	7,520	7,520	8,157.50	7,520	8,157.50	8,157.50
101	W Mtr Rdr	1	1	0	6,456	6,669	7,306.50	6,456	7,306.50	7,306.50
101	Sr Civil Engr	1	1	0	13,468	12,204	12,841.50	13,468	12,841.50	12,841.50
101	Civil Engr	1	1	0	11,835	10,681	11,318.50	11,835	11,318.50	11,318.50
101	Ch Eng Aide	1	1	0	9,358	9,623	10,260.50	9,358	10,260.50	10,260.50
101	Sr Eng Aide	1	1	0	9,029	8,542	9,179.50	9,029	9,179.50	9,179.50
101	Eng Aide	1	1	0	7,607	7,607	8,244.50	7,607	8,244.50	8,244.50
101	Draftsman	1	1	0	8,306	8,306	8,943.50	8,306	8,943.50	8,943.50
101	Computer Programmer	1	0	-1	10,393	00	00	10,393	00	00
101	Keypunch Operator	1	1	0	6,101	5,352	5,989.50	6,101	5,989.50	5,989.50
101	Supt Water & Sewers	1	1	0	14,347	14,733	15,370.50	14,347	15,370.50	15,370.50
		16	15	-1				156,226	152,891.00	152,891.00

FUND WATER & SEWER DEPARTMENT PUBLIC UTILITIES - ADMINISTRATION ACCOUNT NUMBER F - 8310

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Electric Typewriter	1	700	700					
		Storage files for Water Meter Accts.	1	420	420					
		Micro film viewer	1	600	600					
		Mimeograph machine	1	410	410				2,130	2,130
203	Other Materials & Equip., Etc.	Level & tripod	1	650	650					
		25' Fiberglass Survey Rod	2	85	170				820	820
	TOTAL					5,694.26	7,480	23.	2,950	2,950

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND WATER & SEWER DEPARTMENT PUBLIC UTILITIES - ADMINISTRATION ACCOUNT NUMBER F - 8310

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		138,694	57,452	81,242	143,966	152,891.00
104	Pension and Retirement		12,801	11,962	839	14,300	14,300.00
105	Medical Insurance		4,770	1,193	3,577	3,960	3,960.00
106	Social Security		7,654	1,581	6,073	8,000	8,611.00
109	Workman's Compensation		100	00	100	100	100.00
110	Longevity		1,300	00	1,300	1,475	1,475.00
	TOTAL	139,050.43	165,319	72,188	93,131	171,801	181,337.00
II	CAPITAL EXPENDITURES						
201	Office Equip.		6,280	00	6,280	2,130	2,130.00
203	Other Materials and Equip., Etc.		00 1,200	23	1,177	820	820.00
	TOTAL	5,694.26	7,480	23	7,457	2,950	2,950.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		3,600	424	3,176	4,000	4,000.00
	TOTAL	3,440.29	3,600	424	3,176	4,000	4,000.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND WATER & SEWER DEPARTMENT PUBLIC UTILITIES - ADMINISTRATION ACCOUNT NUMBER F - 8310

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		8,500	3,028	5,472	9,350	9,350.00
402	Postage		4,200	2,847	1,353	6,300	6,300.00
403	Printing, Binding & Advertising		4,500	168	4,332	4,500	4,500.00
404	Repairs to Bldg & Equip		250	77	173	250	250.00
405	Rental of Equipment		00	00	00	4,800	4,800.00
408	Dues, Subscriptions, Memberships		300	201	99	300	300.00
409	Consultant Fees		5,000	1,420	3,580	00	00
411	Travel Expense		1,500	78	1,422	1,000	1,000.00
413	Payment in Lieu of Taxes		119,000	20	118,980	119,000	119,000.00
413-A	Taxes		105,000	78,338	26,662	110,000	110,000.00
414	Judgement and Claims		5,000	1,297	3,703	2.000	2,000.00
415	Payment of Bonds & Other Indebtedness		349,404	40,815	308,589	365,966	365,966.00
416	Interest on Indebtedness		281,547	59,185	222,362	275,010	275,010.00
417	Transfer to General Fund		200,000	00	200,000	00	00
418	Contingencies		10,000	00	10,000	85,000	27,076.50
421	Services from Other City Depts.		80,000	00	80,000	80,000	80,000.00
426	Refund of Water Rents		1,500	20,163	00	1,000	1,000.00
	TOTAL	915,920.86	1,175,701	207,637	986,727	1,064,476	1,006,552.50
	GRAND TOTAL	1,064,105.84	1,352,100	280,272	1,090,491	1,243,227	1,194,839.50

FUND WATER DEPARTMENT PUBLIC UTILITIES - PUMPING ACCOUNT NUMBER F - 8320

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	854.00	00	00	00	00	00	00
Code II Capital Expenditures	704.86	1,160	00	1,160	950	950	950
Code III Materials and Supplies	0.00	1,250	00	1,250	1,670	1,670	1,670
Code IV Contractual Services	27,559.48	32,860	9,629	23,231	43,860	43,860	43,860
TOTAL	29,118.34	35,270	9,629	25,641	46,480	46,480	46,480

COMMENTARY

No personnel are included in this account. The major expenditure in Contractual Services is for electricity to operate pumps.

FUND WATER DEPARTMENT PUBLIC UTILITIES - PUMPING ACCOUNT NUMBER F - 8320

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
203	Other Material & Equipment									
		Roof Domes	2	250	500				500	500
		Paint			350				350	350
		Floor Sealer			100				100	100
	TOTAL					704.86	1,160	00	950	950

[redacted] - EXPENDITURE ITEMS

FUND WATER DEPARTMENT PUBLIC UTILITIES - PUMPING ACCOUNT NUMBER F - 8320

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS		0.00	00	00	00	00
	TOTAL	854.00	00	00	00	00	00
II	CAPITAL EXPENDITURES						
203	Other Materials & Equip., Etc.		1,160	00	1,160	950	950
	TOTAL	704.86	1,160	00	1,160	950	950
III	MATERIALS AND SUPPLIES						
303	Other Materials and Supplies		1,250	00	1,250	1,670	1,670
	TOTAL	0.00	1,250	00	1,250	1,670	1,670
IV	CONTRACTUAL SERVICES						
401	Utilities		31,500	9,609	21,891	42,500	42,500
404	Repairs to Bldg & Equip		1,000	00	1,000	1,000	1,000
405	Rent		360	20	340	360	360
	TOTAL	27,559.48	32,860	9,629	23,231	43,860	43,860
	GRAND TOTAL	29,118.34	35,270	9,629	25,641	46,480	46,480

FUND WATER DEPARTMENT PUBLIC UTILITIES - PURIFICATION ACCOUNT NUMBER F - 8330

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	362,232.17	413,089	204,912	208,177	434,724	459,498.00	459,498.00
Code II Capital Expenditures	12,928.91	10,035	208	9,827	13,830	13,830.00	13,830.00
Code III Materials and Supplies	115,007.78	128,850	40,062	88,788	160,950	160,950.00	160,950.00
Code IV Contractual Services	18,367.70	33,375	5,297	28,078	35,700	35,700.00	35,700.00
TOTAL	508,536.56	585,349	250,479	334,870	645,204	669,978.00	669,978.00

COMMENTARY

The Purification Bureau is responsible for the operation and maintenance of the Water Treatment Plant, the Eddy Lane Pumping Station, the Melrose Chlorination Station, the Tomhannock Reservoir and Intake, the elevated and ground storage reservoirs, and the Water Laboratory. Three shifts are operated at the Water Treatment Plant, seven days per week.

[redacted]

FUND WATER DEPARTMENT PUBLIC UTILITIES - PURIFICATION - ACCOUNT NUMBER F - 8330

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Ch W P O	1	1	0	15,668	15,668	16,451.00	15,668	16,451.00	16,451.00
101	Asst Ch W P O	1	1	0	13,062	13,062	13,699.50	13,062	13,699.50	13,699.50
101	Spvg W P O	1	1	0	12,835	13,151	13,788.50	12,835	13,788.50	13,788.50
101	Asst Spvg W P O	1	1	0	10,277	10,542	11,179.50	10,277	11,179.50	11,179.50
101	Sr W P O	2	2	0	9,964	9,964	10,601.50	19,928	21,203.00	21,203.00
101	Sr W P O	1	1	0	9,708	9,964	10,601.50	9,708	10,601.50	10,601.50
101	Sr W P O	1	1	0	8,941	9,197	9,834.50	8,941	9,834.50	9,834.50
101	W P O	1	1	0	8,931	9,174	9,811.50	8,931	9,811.50	9,811.50
101	W P O	1	1	0	8,200	8,444	9,081.50	8,200	9,081.50	9,081.50
101	W P O	2	2	0	8,200	8,444	9,081.50	16,400	18,163.00	18,163.00
101	Asst W P O	1	1	0	7,931	8,152	8,789.50	7,931	8,789.50	8,789.50
101	Asst W P O	1	1	0	7,710	7,931	8,568.50	7,710	8,568.50	8,568.50
101	Asst W P O	1	1	0	7,489	7,710	8,347.50	7,489	8,347.50	8,347.50
101	Asst W P O	2	2	0	7,268	7,489	8,126.50	14,536	16,253.00	16,253.00
101	Asst W P O	1	1	0	7,048	7,268	7,905.50	7,048	7,905.50	7,905.50
101	W P Tr Opr	2	2	0	6,669	6,669	7,306.50	13,338	14,613.00	14,613.00
101	W P Tr Opr	1	1	0	6,456	6,669	7,306.50	6,456	7,306.50	7,306.50
101	W P Main Spvr	1	1	0	13,468	13,468	14,105.50	13,468	14,105.50	14,105.50
101	W P Instmt Tech	1	1	0	9,708	9,964	10,601.50	9,708	10,601.50	10,601.50
101	W P Equip Main Mech	1	1	0	9,964	9,964	10,601.50	9,964	10,601.50	10,601.50
101	W P Equip Main Man	2	2	0	9,174	9,174	9,811.50	18,348	19,623.00	19,623.00
101	Laborer	2	2	0	6,875	6,875	7,512.50	13,750	15,025.00	15,025.00
101	Laborer	1	1	0	6,101	6,101	6,738.50	6,101	6,738.50	6,738.50
101	Laborer	1	1	0	6,101	6,101	6,738.50	6,101	6,738.50	6,738.50
101	Chemist	1	1	0	18,352	18,352	19,270.00	18,352	19,270.00	19,270.00
101	Prin Lab Tech	1	1	0	9,358	9,623	10,260.50	9,358	10,260.50	10,260.50
101	Sr Lab Tech	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50

[redacted]

FUND GENERAL DEPARTMENT PUBLIC UTILITIES - PURIFICATION ACCOUNT NUMBER F - 8330

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	Lab Tech	1	1	0	7,183	7,183	7,820.50	7,183	7,820.50	7,820.50
101	W Inspr	1	1	0	6,669	6,669	7,306.50	6,669	7,306.50	7,306.50
101	Resvr Fore	1	1	0	8,687	8,200	8,837.50	8,687	8,837.50	8,837.50
102	Temporary Help				1,200	1,200	1,200.00	1,200	1,200.00	1,200.00
		36	36	0				324,721	351,970.00	351,970.00

FUND WATER DEPARTMENT PUBLIC UTILITIES - PURIFICATION ACCOUNT NUMBER F - 8330

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
201	Office Equipment	Chairs	3	100	300					
		Credenza - File	1	380	380					
		Lab Cart & Stool	1	180	180				860	860
203	Other Material & Equipment, Etc.	Paint			2,865					
		Condensing Water Treatment Equip.			1,500					
		Laboratory Equip.			200					
		Caustic Pump Tank	1	800	800					
		Hand Cart for Cl_2 Cylinders	1	110	110					
		Waterproof System #1 North Basin			1,000					
		Cooling Water Treatment Equip.			700					
		Corrosion Meter	1	800	800					
		Gauges			110					
		Skylight Dome	1	515	515					
		Floor Sealer Plant			100					
		Electric Motors	2	200	400					
		Instrument Analyzer	1	350	350					
		Floor Stripping Materials			900					
		Slate - Plant Ent.Patio			2,500					
		Door-Melrose Chlor.Bldg.	1	120	120				12,970	12,970
	TOTAL					12,928.91	10,035	208	13,830	13,830

FUND WATER DEPARTMENT PUBLIC UTILITIES - PURIFICATION ACCOUNT NUMBER F - 8330

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		316,280	145,570	170,710	327,394	350,770.00
102	Salaries, Temporary		1,200	90	1,110	1,200	1,200.00
103	Salaries, Overtime		8,000	3,108	4,892	9,000	9,000.00
104	Retirement		46,935	46,935	00	55,100	55,100.00
105	Medical Insurance		16,810	4,202	12,608	15,930	15,930.00
106	Social Security		18,039	4,169	13,870	19,600	20,998.00
109	Workman's Compensation		1,000	00	1,000	1,000	1,000.00
110	Longevity		3,125	100	3,025	3,800	3,800.00
111	Shift Differential		1,700	738	962	1,700	1,700.00
	TOTAL	362,232.17	413,089	204,912	208,177	434,724	459,498.00
II	CAPITAL EXPENDITURES						
201	Office Equipment		660	00	660	860	860.00
203	Other Materials & Equipment, Etc.		9,375	208	9,167	12,970	12,970.00
	TOTAL	12,928.91	10,035	208	9,827	13,830	13,830.00
III	MATERIALS AND SUPPLIES						
301	Office Supplies		500	29	471	500	500.00
302	Small Tools & Equipment		450	00	450	450	450.00
303	Other Materials and Supplies		127,900	40,033	87,867	160,000	160,000.00
	TOTAL	115,007.78	128,850	40,062	88,788	160,950	160,950.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND WATER DEPARTMENT PUBLIC UTILITIES - PURIFICATION ACCOUNT NUMBER F - 8330

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		17,000	4,055	12,945	22,000	22,000
403	Printing, Binding & Advertising		700	00	700	700	700
404	Repairs to Building & Equipment		6,275	00	6,275	9,300	9,300
410	Training		1,500	141	1,359	500	500
411	Travel Expense		500	00	500	500	500
418	Contingencies		5,000	00	5,000	00	00
423	Payments to Vendors for Uniforms		2,400	1,101	1,299	2,700	2,700
	TOTAL	18,367.70	33,375	5,297	28,078	35,700	35,700
	GRAND TOTAL	508,536.56	585,349	250,479	334,870	645,204	669,978

FUND WATER DEPARTMENT PUBLIC UTILITIES - DISTRIBUTION ACCOUNT NUMBER F - 8340

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	346,632.54	359,325	181,195	178,130	383,450	405,040.00	405,040.00
Code II Capital Expenditures	0.00	2,320	.00	2,320	2,700	2,700.00	2,700.00
Code III Materials and Supplies	149,827.23	146,000	29,626	116,374	45,000	45,000.00	45,000.00
Code IV Contractual Services	4,843.92	8,500	509	7,991	9,150	9,150.00	9,150.00
TOTAL	501,303.69	516,145	211,330	304,815	440,300	461,890.00	461,890.00

COMMENTARY

The Transmission and Distribution Section is responsible for the maintenance of the network of pipes, valves, fire hydrants and customer service throughout the City, and the 14 miles of large transmission mains connecting the Water Treatment Plant with the Tomhannock Reservoir. During 1973 this section assumed the responsibility for the installation and maintenance of the water meters in the City.

[redacted]

FUND WATER DEPARTMENT PUBLIC UTILITIES - TRANSMISSION AND DISTRIBUTION ACCOUNT NUMBER F - 8340

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or -	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	W & S Main Spvr	1	1	0	13,468	13,468	14,105.05	13,468	14,105.50	14,105.50
101	W Main Fore	1	1	0	10,488	10,766	11,403.50	10,488	11,403.50	11,403.50
101	W Main Fore	1	1	0	9,931	10,210	10,847.50	9,931	10,847.50	10,847.50
101	Sr W Main Man II	4	4	0	9,516	9,516	10,153.50	38,064	40,614.00	40,614.00
101	Sr W Main Man I	3	3	0	8,540	8,540	9,177.50	25,620	27,532.50	27,532.50
101	Sr W Main Man I	1	1	0	8,540	7,607	8,244.50	8,540	8,244.50	8,244.50
101	Sr W Main Man I	3	3	0	8,074	8,306	8,943.50	24,222	26,830.50	26,830.50
101	Sr W Main Man I	1	1	0	7,841	8,074	8,711.50	7,841	8,711.50	8,711.50
101	W Main Man	2	2	0	6,948	7,161	7,798.50	13,896	15,597.00	15,597.00
101	MEO Hvy	3	3	0	8,540	8,540	9,177.50	25,620	27,532.50	27,532.50
101	MEO Hvy	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
101	MEO Lt	1	1	0	6,882	6,669	7,306.50	6,882	7,306.50	7,306.50
101	MEO Lt	1	1	0	7,520	7,520	8,157.50	7,520	8,157.50	8,157.50
101	MEO Lt	1	1	0	7,095	7,308	7,945.50	7,095	7,945.50	7,945.50
101	MEO Lt	1	1	0	6,882	7,095	7,732.50	6,882	7,732.50	7,732.50
101	Laborer	1	1	0	6,101	6,295	6,932.50	6,101	6,932.50	6,932.50
101	Laborer	1	1	0	5,908	6,101	6,738.50	5,908	6,738.50	6,738.50
101	Laborer	2	2	0	6,101	6,101	6,738.50	12,202	13,477.00	13,477.00
101	W P Main Shop Fore	1	1	0	9,964	9,964	10,601.50	9,964	10,601.50	10,601.50
101	Bldg Main Mech	1	1	0	7,957	8,200	8,837.50	7,957	8,837.50	8,837.50
101	Grnd Main Spvr	1	1	0	8,540	8,540	9,177.50	8,540	9,177.50	9,177.50
		32	32	0				264,115	286,570.00	286,570.00

FUND WATER DEPARTMENT PUBLIC UTILITIES - TRANSMISSION AND DISTRIBUTION ACCOUNT NUMBER F - 8340

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
203	Other Materials and Equipment	Toro Tractor Mower	1	2,400	2,400				2,400	
		Power Lawn Mowers	2	75	150				150	
		Portable Sprayer	1	150	150				150	2,700
	TOTAL					0.00	2,320	00	2,700	2,700

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND WATER

DEPARTMENT PUBLIC UTILITIES - TRANSMISSION AND DISTRIBUTION

ACCOUNT NUMBER F - 8340

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		256,814	118,927	137,887	266,170	286,570.00
103	Overtime		24,000	16,015	7,985	30,000	30,000.00
104	Pension and Retirement		37,333	37,333	00	44,800	44,800.00
105	Medical Insurance		14,150	3,538	10,612	14,430	14,430.00
106	Social Security		16,728	3,873	12,855	17,700	18,890.00
109	Workman's Compensation		4,000	1,509	2,491	4,000	4,000.00
110	Longevity		6,300	00	6,300	6,350	6,350.00
	TOTAL	346,632.54	359,325	181,195	178,130	383,450	405,040.00
II	CAPITAL EXPENDITURES						
203	Other Materials and Equipment		2,320	00	2,320	2,700	2,700.00
	TOTAL	00	2,320	00	2,320	2,700	2,700.00
III	MATERIALS AND SUPPLIES						
302	Small Tools and Equipment		4,000	272	3,728	5,000	5,000.00
303	Other Materials and Supplies		42,000	12,458	29,542	40,000	40,000.00
303A	Water Meters and Fittings		100,000	16,896	83,104	00	00
	TOTAL	149,827.23	146,000	29,626	116,374	45,000	45,000.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND WATER

DEPARTMENT PUBLIC UTILITIES - TRANSMISSION AND DISTRIBUTION

ACCOUNT NUMBER F - 8340

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		1,500	459	1,041	1,650	1,650.00
404	Repairs to Building & Equipment		2,000	7	1,993	2,000	2,000.00
405	Rent		2,000	43	1,957	2,000	2,000.00
423	Payments to Vendors for Uniforms		3,000	00	3,000	3,500	3,500.00
	TOTAL	4,843.92	8,500	509	7,991	9,150	9,150.00
	GRAND TOTAL	501,303.69	516,145	211,330	304,815	440,300	461,890.00

FUND WATER DEPARTMENT PUBLIC UTILITIES - GARAGE. ACCOUNT NUMBER F - 1640

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCIL APPROVED 1975
Code I Personal Services and Employee Benefits	30,492.28	35,804	18,371	17,591	37,457	39,480.50	39,480.50
Code II Capital Expenditures	5,240.00	850	772	78	6,000	6,000.00	6,000.00
Code III Materials and Supplies	27,474.08	29,000	11,308	17,692	29,000	29,000.00	29,000.00
Code IV Contractual Services	8,680.07	7,500	5,866	1,634	7,200	7,200.00	7,200.00
TOTAL	71,886.43	73,154	36,317	36,995	79,657	81,680.50	81,680.50

COMMENTARY

The Public Utilities Garage was established in 1971 to purchase, service, insure and maintain the vehicles and equipment of the Department of Public Utilities. In 1971 and 1972 the Public Utilities Garage was in a separate fund. In 1973 the Public Utilities Garage became part of the Water Fund.

[redacted]

FUND WATER DEPARTMENT PUBLIC UTILITIES - GARAGE ACCOUNT NUMBER F - 1640

Class Code	Position Title	Employees '74	Employees '75	+ or -	SALARIES: Rate of Compensation 1974	Rate of Compensation City Manager Request '75	Rate of Compensation City Council Approved '75	Total Appropriation Budgeted 1974	Total Appropriation City Manager Request '75	Total Appropriation City Council Approved '75
101	Auto Eq Spvr	1	1	0	9,964	9,964	10,601.50	9,964	10,601.50	10,601.50
101	Auto Mech	1	1	0	9,174	9,174	9,811.50	9,174	9,811.50	9,811.50
101	Auto Mech Hpr	1	1	0	6,778	6,981	7,618.50	6,778	7,618.50	7,618.50
		3	3	0				25,916	28,031.50	28,031.50

FUND WATER DEPARTMENT PUBLIC UTILITIES - GARAGE ACCOUNT NUMBER F - 1640

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
202	Vehicles	Utility Truck	1	6,000	6,000				6,000	6,000
	TOTAL					5,240	850	772	6,000	6,000

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND WATER DEPARTMENT PUBLIC UTILITIES - GARAGE ACCOUNT NUMBER F - 1640

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		25,334	12,361	12,973	26,119	28,031.50
103	Overtime		1,500	68	1,432	1,500	1,500.00
104	Pension and Retirements		5,083	4,875	208	5,800	5,800.00
105	Medical Insurance		1,220	305	915	1,290	1,290.00
106	Social Security		1,617	354	1,263	1,665	1,776.00
109	Workman's Compensation		250	408	00	250	250.00
110	Longevity		800	00	800	833	833.00
	TOTAL	30,492.28	35,804	18,371	17,591	37,457	39,480.50
II	CAPITAL EXPENDITURES						
202	Vehicles		00	00	00	6,000	6,000.00
203	Other Materials & Equipment, Etc.		850	772	78	00	00
	TOTAL	5,240.00	850	772	78	6,000	6,000.00
III	MATERIALS AND SUPPLIES						
302	Small Tools & Equip		1,000	480	520	1,000	1,000.00
303	Other Materials & Supplies		28,000	10,828	17,172	28,000	28,000.00
	TOTAL	27,474.03	29,000	11,308	17,692	29,000	29,000.00

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND WATER DEPARTMENT PUBLIC UTILITIES - GARAGE ACCOUNT NUMBER F - 1640

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
404	Repairs to Bldg & Equip		1,000	733	267	1,200	1,200.00
406	Insurance		6,500	5,133	1,367	6,000	6,000.00
	TOTAL	8,680.07	7,500	5,866	1,634	7,200	7,200.00
	GRAND TOTAL	71,886.43	73,154	36,317	36,995	79,657	81,680.50

FUND WATER

FUNCTION 1975 SCHEDULE OF PRINCIPAL AND INTEREST WATER FUND BONDS

ACCOUNT NUMBER F -9710.6 Principal F -9710.7 Interest

ORIG. ISSUE	PURPOSE	PAY	ORIGINAL AMOUNT	EXPENDED 1973	EXPENDED 1974	OUTSTANDING BALANCE 12/31/74	REQUESTED 1975 PRINCIPAL	REQUESTED 1975 INTEREST	REQUESTED 1975 TOTAL
5/1/41	Water Improvements	5/1	125,000	3,610.00	3,550.00	26,000.00	3,000.00	490.00	3,490.00
1/1/54	" "	4/1	102,000	5,043.75	0.00	0.00	0.00	0.00	0.00
1/1/56	" "	4/1	450,000	27,537.50	26,812.50	50,000.00	25,000.00	1,087.50	26,087.50
9/1/57	" "	3/1	340,000	21,240.00	20,520.00	54,000.00	18,000.00	1,800.00	19,800.00
3/1/58	" "	3/1	30,000	2,027.00	0.00	0.00	0.00	0.00	0.00
3/1/59	" "	3/1	490,000	33,072.50	32,127.50	133,000.00	27,000.00	4,182.50	31,182.50
3/1/61	" "	3/1	182,000	11,300.00	10,975.00	25,000.00	10,000.00	650.00	10,650.00
3/1/62	" "	3/1	500,000	38,835.00	37,905.00	240,000.00	30,000.00	6,975.00	36,975.00
5/1/63	" "	8/1	7,000,000	340,900.00	336,000.00	5,460,000.00	140,000.00	191,100.00	331,100.00
6/1/65	" "	3/1	1,142,000	64,175.00	63,985.00	835,000.00	35,000.00	27,795.00	62,795.00
6/15/67	" "	1/15	230,000	15,250.00	14,830.00	105,000.00	10,000.00	4,410.00	14,410.00
11/1/68	" "	8/1	300,000	25,200.00	24,562.50	210,000.00	15,000.00	8,925.00	23,925.00
4/15/71	" "	2/15	170,602	23,703.78	22,883.58	121,390.00	22,966.00	5,495.34	28,461.34
		TOTAL	11,061,602	611,894.53	594,151.08	7,259,390.00	335,966.00	252,910.34	588,876.34

FUND WATER FUNCTION 1975 SCHEDULE OF PRINCIPAL AND INTEREST BOND ANTICIPATION NOTES ACCOUNT NUMBER F-9730.6 Principal F-9730.7 Interest

CERT NO.	PURPOSE	PAY	ORIGINAL AMOUNT	EXPENDED 1973	EXPENDED 1974	OUTSTANDING BALANCE 12/31/74	REQUESTED 1975		
							PRINCIPAL	INTEREST	TOTAL
161	Water Meters - 1971		200,000	20,000	20,000	160,000.00	20,000.00	13,600.00	33,600.00
161	Water Meters - 1973		100,000	00	.00	100,000.00	10,000.00	8,500.00	18,500.00
	TOTAL		300,000	20,000	20,000	260,000	30,000.00	22,100.00	52,100.00

FUND SEWER DEPARTMENT PUBLIC UTILITIES - SANITARY SEWERS ACCOUNT NUMBER G - 8120

CLASSIFICATION	ACTUAL EXPENDED 1973	BUDGET APPROPRIATION 1974	EXPENDED 6 MONTHS 1974	EST. EXP. 6 MONTHS 1974	REQUESTED 1975	CITY MANAGER RECOMMENDS 1975	CITY COUNCI[L] APPROVED 1975
Code I Personal Services and Employee Benefits	175,318.88	241,042	104,301	138,175	242,064	258,935.50	258,935.50
Code II Capital Expenditures	35,473.55	80,375	29,372	51,003	5,200	5,200.00	5,200.00
Code III Materials and Supplies	0.00	47,900	16,169	31,731	35,000	35,000.00	35,000.00
Code IV Contractual Services	357,577.79	357,251	101,787	262,767	312,636	295,764.50	295,764.50
TOTAL	568,370.22	726,568	251,629	483,676	594,900	594,900.00	594,900.00

COMMENTARY

This Bureau is responsible for the maintenance of the Sewer System of the City and the small sewage pumping stations. The sewerage system is quite old and badly deteriorated for lack of maintenance. A rehabilitation program has been undertaken and will continue for several more years.

[redacted]

FUND SEWER DEPARTMENT PUBLIC UTILITIES - SANITARY SEWERS ACCOUNT NUMBER G - 8120

Class Code	Position Title	Employees			SALARIES					
					Rate of Compensation			Total Appropriation		
		'74	'75	+ or −	1974	City Manager Request '75	City Council Approved '75	Budgeted 1974	City Manager Request '75	City Council Approved '75
101	S Main Spvr	1	1	0	11,322	11,322	11,959.50	11,322	11,959.50	11,959.50
101	S Main Fore	1	1	0	9,888	10,153	10,790.50	9,888	10,790.50	10,790.50
101	Acct Clk	1	1	0	6,050	6,243	6,880.50	6,050	6,880.50	6,880.50
101	Pr S Main Man	1	1	0	8,785	9,029	9,666.50	8,785	9,666.50	9,666.50
101	Sr S Main Man	1	2	+1	7,841	8,074	8,711.50	7,841	17,423.00	17,423.00
101	Sr S Main Man	0	1	+1	00	7,374	8,011.50	00	8,011.50	8,011.50
101	S Main Man	1	0	-1	7,799	00	00	7,799	00	00
101	S Main Man	2	2	0	6,948	7,161	7,798.50	13,896	15,597.00	15,597.00
101	S Main Man	1	1	0	6,735	6,948	7,585.50	6,735	7,585.50	7,585.50
101	S Main Man	1	0	-1	6,735	00	00	6,735	00	00
101	MEO Hvy	1	1	0	7,374	7,607	8,244.50	7,374	8,244.50	8,244.50
101	MEO Hvy	1	1	0	8,074	8,306	8,943.50	8,074	8,943.50	8,943.50
101	MEO Hvy	1	1	0	7,607	7,841	8.478.50	7,607	8,478.50	8,478.50
101	MEO Lt	1	1	0	7,520	7,520	8,157.50	7,520	8,157.50	8,157.50
101	MEO Lt	1	1	0	6,669	6,882	7,519.50	6,669	7,519.50	7,519.50
101	MEO Lt	2	2	0	6,456	6,669	7,306.50	12,912	14,613.00	14,613.00
101	Laborer	2	2	0	6,875	6,875	7,512.50	13,750	15,025.00	15,025.00
101	Laborer	1	1	0	6,101	6,295	6,932.50	6,101	6,932.50	6,932.50
101	Laborer	3	3	0	5,908	6,101	6,738.50	17,724	20,215.50	20,215.50
101	Laborer	2	2	0	5,908	5,908	6,545.50	11,816	13,091.00	13,091.00
102	Temporary Help				15,800	4,000	4,000.00	15,800	4,000.00	4,000.00
		25	25	0				194,398	203,134.50	203,134.50

Form #B-2 1975 Only CITY OF TROY, NEW YORK

1975 BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND SEWER DEPARTMENT PUBLIC UTILITIES - SANITARY SEWERS ACCOUNT NUMBER G - 8120

CODE	CLASSIFICATION	ITEM DESCRIPTION	NO.	UNIT COST	TOTAL COST	EXPENDED 1973	BUDGETED 1974	EXPENDED 6 MONTHS	REQUESTED 1975	CITY MGR. RECOMMENDS
203	Other Materials & Equipment, Etc.	Mobile Radio Unit Paving Breaker	5 2	690 875	3,450 1,750				5,200	5,200
	TOTAL					35,473.55	80,375	29,372	5,200	5,200

1975 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND SEWER DEPARTMENT PUBLIC UTILITIES - SANITARY SEWERS ACCOUNT NUMBER G - 8120

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS						
101	Salaries, Permanent		175,792	77,067	98,725	183,197	199,134.50
102	Salaries, Temporary		15,800	1,386	14,414	4,000	4,000.00
103	Overtime		10,000	4,812	5,188	12,000	12,000.00
104	Pension and Retirement		14,167	15,601	00	18,000	18,000.00
105	Medical Insurance		11,200	2,800	8,400	10,440	10,440.00
106	Social Security		11,683	2,348	9,335	11,777	12,711.00
109	Workman's Compensation		500	287	213	500	500.00
110	Longevity		1,900	00	1,900	2,150	2,150.00
	TOTAL	175,318.88	241,042	104,301	138,175	242,064	258,935.50
II	CAPITAL EXPENDITURES						
202	Vehicles		44,300	29,372	14,928	00	00
203	Other Materials & Equipment, Etc.		7,075	00	7,075	5,200	5,200.00
204	Other Structures & Improvements		29,000	00	29,000	00	00
	TOTAL	35,473.55	80,375	29,372	51,003	5,200	5,200.00
III	MATERIALS AND SUPPLIES						
302	Small Tools & Equipment		4,600	1,902	2,698	5,000	5,000.00
303	Other Materials & Supplies		43,300	14,267	29,033	30,000	30,000.00
	TOTAL	0.00	47,900	16,169	31,731	35,000	35,000.00

[redacted]197[redacted]UDGE[redacted]PPRO[redacted]ATIONS - EXPENDITURE ITEMS

FUND SEWER DEPARTMENT PUBLIC UTILITIES - SANITARY SEWERS ACCOUNT NUMBER G - 8120

Code	Item	Expended 1973	Budgeted 1974	Expended 6 Mos. 1974	Est. Exp. Jul-Dec. '74	Requested 1975	City Mgr. Recommends
IV	CONTRACTUAL SERVICES						
401	Utilities		00	216	00	00	00
409	Consultant Fees		5,000	347	4,653	00	00
414	Judgements and Claims		10,000	2,413	7,587	2,000	2,000.00
415	Payments of Bonds & Other Indebtedness		77,476	77,476	00	65,266	65,266.00
416	Interest on Indebtedness		12,147	12,147	00	9,670	9,670.00
417	Transfer to Water Fund		170,000	00	170,000	150,000	150,000.00
418	Contingent Fund		19,128	00	19,128	22,700	5,828.50
421	Services from Other City Depts.		60,000	00	60,000	60,000	60,000.00
423	Payment to Vendors for Uniforms		2,000	601	1,399	2,500	2,500.00
426	Refund on Sewer Rents		1,500	8,587	00	500	500.00
	TOTAL	357,577.79	357,251	101,787	262,767	312,636	295,764.50
	GRAND TOTAL	568,370.22	726,568	251,629	483,676	594,900	594,900.00

FUND SEWER FUNCTION 1975 SCHEDULE OF PRINCIPAL AND INTEREST SEWER BONDS ACCOUNT NUMBER G-9710.6 Principal G-9710.7 Interest

ORIG. ISSUE	PURPOSE	ORIGINAL AMOUNT	EXPENDED 1973	EXPENDED 1974	OUTSTANDING BALANCE 12/31/74	REQUESTED 1975		
						PRINCIPAL	INTEREST	TOTAL
1/1/56	Sewer Improvements	376,000	21,885.00	21,305.00	35,000.00	20,000.00	725.00	20,725.00
1/1/56	" "	121,000	2,145.00	2,087.00	2,000.00	2,000.00	29.00	2,029.00
3/1/58	" "	50,000	3,040.50	0.00	0.00	0.00	0.00	0.00
5/1/60	" "	218,000	13,515.00	13,145.00	80,000.00	10,000.00	2,775.00	12,775.00
3/1/61	" "	69,000	2,065.00	1,016.25	0.00	0.00	0.00	0.00
3/1/62	" "	163,500	9,953.00	9,705.00	51,000.00	8,000.00	1,457.00	9,457.00
11/1/63	" "	151,500	10,038.50	10,744.00	19,000.00	10,000.00	434.00	10,434.00
6/1/65	" "	145,500	17,697.00	12,204.00	0.00	0.00	0.00	0.00
6/1/67	" "	72,200	7,512.00	6,260.00	25,000.00	4,000.00	1,050.00	5,050.00
11/1/69	" "	99,500	8,167.50	6,912.50	40,000.00	5,000.00	1,700.00	6,700.00
11/15/71	" "	46,550	6,467.82	6,244.02	33,122.00	6,266.00	1,499.46	7,765.46
	TOTAL	1,512,750	102,486.32	89,622.77	285,122.00	65,266.00	9,669.46	74,935.46

1975 BUDGET ESTIMATED REVENUE BY SOURCE

FUND WATER DEPARTMENT PUBLIC UTILITIES - WATER REVENUES CODE F

CODE & SOURCE	ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	COLLECTIONS THROUGH 6/30/74	COMPTROLLER'S ESTIMATE FOR 1975	CITY COUNCIL APPROVED ESTIMATE '75
2140 METERED WATER SALES					
City of Troy		1,514,768	483,244	1,343,000	1,343,000.00
Town of Brunswick		155,000	50,000	135,000	135,000.00
City of Rensselaer		100,000	49,662	105,000	105,000.00
Town of East Greenbush		55,000	27,691	55,000	55,000.00
Village of Menands		283,000	98,428	220,000	220,000.00
Town of Schaghticoke		12,000	2,863	12,000	12,000.00
Town of North Greenbush		15,000	3,456	15,000	15,000.00
Town of Waterford (Emergency Use Only)		500	00	500	500.00
TOTAL	1,101,773.60	2,135,268	715,344	1,885,500	1,885,500.00
2142 UNMETERED WATER SALES					
City of Troy		00	00	00	00
Town of Schaghticoke		6,000	6,229	6,000	6,000.00
New Construction		00	00	00	00
TOTAL	875,244.18	6,000	6,229	6,000	6,000.00
2144 WATER SERVICE CHARGES	37,292.61	25,000	12,345	25,000	25,000.00
2148 INTEREST AND PENALTIES ON WATER RENTS	2,878.99	500	9,812	10,000	10,000.00
2378 WATER SERVICES FOR OTHER GOVERNMENTS	1,200.00	1,000	700	00	00

1975 BUDGET ESTIMATED REVENUE BY SOURCE

FUND WATER DEPARTMENT PUBLIC UTILITIES - WATER REVENUES CODE F

CODE & SOURCE		ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	COLLECTIONS THROUGH 6/30/74	COMPTROLLER'S ESTIMATE FOR 1975	CITY COUNCIL APPROVED ESTIMATE '75
2410	RENTAL OF REAL PROPERTY	1,720.00	1,000	1,150	1,000	1,000.00
2450	COMMISSIONS	30.69	00	33	50	50.00
2655	MINOR SALES	1,573.57	500	274	500	500.00
2660	SALES OF REAL PROPERTY	100.00	00	00	00	00
2665	SALE OF EQUIPMENT - OTHER	0.00	100	00	00	00
2665-A	SALE OF EQUIPMENT - METERS	276,070.82	220,000	166,930	20,000	20,000.00
2680	INSURANCE RECOVERIES	1,903.88	100	160	100	100.00
2701	REFUNDS OF APPROPRIATIONS PRIOR YEARS	4,425.99	100	00	100	100.00
2770	UNCLASSIFIED REVENUE - OTHER SALE OF FISHING PERMITS	7,023.72	2,100	1,020	1,500	1,500.00
2801	APPROPRIATED FUND BALANCE	0.00	100	00	354,868	354,868.00
2818	TRANSFER FROM SEWER FUND	140,000.00	170,000	00	150,000	150,000.00
2950	PREMIUMS ON SECURITIES	0.00	50	00	50	50.00
2952	INTEREST ON SECURITIES	0.00	50	00	50	50.00
2954	UNUSED CAPITAL	0.00	50	00	50	50.00
2956	EARNINGS ON INVESTMENTS	0.00	100	00	100	100.00
	TOTAL	474,220.27	420,750	192,424	563,368	563,368.00
	GRAND TOTAL	2,451,238.05	2,562,018	913,997	2,454,868	2,454,868.00

FUND SEWER DEPARTMENT PUBLIC UTILITIES - SEWER REVENUES CODE G

CODE & SOURCE	ACTUAL RECEIPTS 1973	BUDGET APPROVED 1974	COLLECTIONS THROUGH 6/30/74	COMPTROLLER'S ESTIMATE FOR 1975	CITY COUNCIL APPROVED ESTIMATE '75
2120 SEWER RENTS					
City of Troy (Unmetered)		00	00	00	00
City of Troy (Metered)		530,163	167,621	470,000	470,000.00
Town of Brunswick		10,300	10,364	10,000	10,000.00
North Greenbush		18,000	12,566	18,000	18,000.00
Schaghticoke		1,700	00	1,700	1,700.00
TOTAL	551,614.66	560,163	190,551	499,700	499,700.00
2122 SEWER SERVICE CHARGES	14,717.63	10,000	13,621	20,000	20,000.00
2128 INTEREST & PENALTIES ON SEWER RENT	1,111.00	50	2,846	3,000	3,000.00
2374 SERVICE TO OTHER GOVERNMENTS	0.00	50	00	30,000	30,000.00
2401 INTEREST EARNINGS	2,100.00	00	00	50	50.00
2701 REFUNDS OF APPROPRIATIONS	2,547.00	50	00	50	50.00
2770 OTHER UNCLASSIFIED REVENUES	0.00	100	00	100	100.00
2801 APPROPRIATED FUND BALANCE	0.00	144,000	00	30,000	30,000.00
2239 SPECIAL ASSESSMENT FUND	12,908.70	12,000	13,240	12,000	12,000.00
2950 PREMIUMS ON SECURITIES	0.00	50	00	00	00
2952 ACCUMULATED INTEREST	0.00	50	00	00	00
2954 UNUSED CAPITAL FUND	0.00	50	00	00	00
GRAND TOTAL	584,998.99	726,563	220,258	594,900	594,900.00

DESCRIPTION OF EXPENDITURE ACCOUNT CODES

I. PERSONAL SERVICES AND EMPLOYEE BENEFITS:
(Includes items of Expenditures for ...

101 Permanent Employees Salary - Wages of all regularly employed personnel.

102 Temporary Employees Salary and Wages - of personnel employed for a temporary period.

103 Overtime Wages - paid to any employee, for working overtime.

104 Pension and Retirement - costs of participation in the various retirement systems to which City employees belong.

105 Medical Insurance - costs of participation in the various medical insurance plans to which City employees belong.

106 Social Security - costs of providing social security insurance benefits to City employees.

107 Clothing Allowance - payments made to City employees in lieu of uniforms or special clothing.

108 Holiday Pay - costs of providing payment to Police and Fire Department personnel in lieu of time off for holidays.

109 Workmen's Compensation - expense costs of providing workman's compensation protection to City employees.

110 Longevity - costs of providing additional increases to the employee for every five years of service with the City.

111 Shift Differential - payments made to employees for working evenings and night shifts.

II. CAPITAL EXPENDITURES:
Includes items of expenditures for the acquisition of lands and land rights, buildings, and other structures, and for the purchase of machinery and equipment whose useful life is long term and subject to depreciation schedules. However, if any items of capital outlay are constructed by the City rather than being purchased, the construction expenditures should be broken down further by Personnel Services, Operation and Maintenance, and other charges.

201 Office Equipment - includes desks, carpets, tables, chairs, stools, shades, curtains, draperies, rugs, blinds, adding machines, calculators, bookkeeping machines, typewriters, check writers, printing equipment, filing and storage equipment, safes, machinery, appliances and similar items.

202 Vehicles - includes all automobiles, trucks, and motorcycles of standard or special design, power rollers, graders, spreaders, sprinklers, plows, power shovels, air compressors, power brooms, parking meters, traffic control devices and lights, mobile radios, and similar items.

203 Other Materials & Equipment - includes heating, lighting, and maintenance equipment, vacuum cleaners and waxers, garage and shop equipment, recreational equipment, health and sanitation equipment and like items; also, the purchase cost of all land, including costs incidental thereto such as legal, appraisal, and brokerage fees and land clearings; the cost of all buildings and improvements to buildings, including lighting fixtures, plumbing, heating, and other improvements necessary for the operation of buildings; improvements to real estate such as streets, bridges, sidewalks, curbs, sewers, parks. Excludes improvements to buildings.

III. MATERIALS AND SUPPLIES

301 Office Supplies - includes all supplies necessary for the operation of an office, such as stationery, printing forms, films, books, pamphlets, and small office equipment.

302 Small Tools and Equipment - includes hand tools used by carpenters, plumbers, painters, electricians, mechanics, and engineers.

303 Other Materials and Supplies -

Fuel - other than automotive, such as kerosens oil used to heat public buildings (excludes utilities used for heating purposes).

Fuels and Lubricants - includes gasoline, diesel fuel, lubricants, tires, and tubes, and minor accessories used in operation of motor vehicles and other machinery and equipment.

Recreational Supplies - includes playground supplies and other small equipment items.

Cleaning and Household Supplies - includes all cleaning supplies such as soap, disinfectants, floor waxes and finishes, paper towels, toilet tissues, rags, and related items.

Medical Supplies - the cost of first-aid supplies, pharmaceuticals, and medicines.

Botanical and Agricultural Supplies - includes fertilizers, bulbs, seeds, flowers, and related items used on parks, public ways, and playgrounds.

Traffic Control Supplies - includes paint and other materials used in the construction and maintenance of traffic and street signs, also paints used in the center line striping of streets.

Materials to Maintain Equipment - includes all materials required in the maintenance and repair of machinery and equipment such as automobiles, trucks, tractors, traffic signals, office equipment, and like items.

Chemicals - includes all chemicals, drugs, laboratory supplies used in the treatment and control of water and sewage.

Also includes materials and supplies not specifically classified.

IV. CONTRACTUAL SERVICES:

Includes expenditures resulting from a contract expressed or implied for:

401 Utilities - charges for gas, electricity, or other utility services used for heating purposes, charges for water and sewer services, charges for electrical power, telephone and telegraph charges.

402 Postage and Drayage - all charges for postage, parcel post, freight and express, including storage which cannot be identified with an article being purchased. If these charges are identifiable with an article being purchased, the charges are to be included in the same classification as the purchased article.

403 Printing, Binding, and Advertising - printing, reproduction, binding of books, blueprinting, pamphlets and other materials, including the advertising required by State Law, excluding printing of office forms. (See 301)

404 Repairs to Buildings and Equipment - all services performed by persons other than City employees in the repair and maintenance of real property, buildings, streets, sidewalks, street lights, swimming pools, and office equipment including service contracts. Includes materials used, if these materials are purchased by the Contractor, as a part of an over-all contract charge.

405 Rent - all rental charges, including rental of land, buildings, and equipment.

406 Insurance - all insurance premiums including surety bonds, automotive insurance, but not medical insurance. (See 105)

407 Subsistence of Prisoners - includes costs of food, drugs, and clothing used in the care of prisoners.

408 Dues, Subscriptions, and Membership - Dues for membership in organizations for periodicals and similar services.

409 Consultant Fees - paid for consultant services, including audits and auditing services and similar expert services.

410 Training Expense - all materials and supplies required to provide in-service training, including books, films, travel, and instructor's fees.

411 Travel Expenses - Transportation, meals, and lodging expenses incurred by employees in the performance of official duties. Does not include fixed allowance for use of private automobile. (See 429)

412 Transportation of Prisoners - all expenses incurred in the transportation of prisoners including travel, lodging, and meals.

413 Taxes - and payments in lieu of taxes.

414 Judgements - Court costs and settlements of judgements and claims.

415 Payment of Bonds and Other Indebtedness - Payments for retirement of bonds, tax anticipation warrants, and other indebtedness.

416 Interest on Indebtedness - interest on expenses on bonded or other indebtedness.

417 Transfers to Other Funds - Transfers from one City department to another, excludes loans which are not reflected in the budget.

418 Contingencies - provisions for expenses anticipated but not identifiably related to the fluctuations in programming.

419 Youth Employment - costs involved in implementing the Youth Employment Act.

420 Rensselaer County - charges paid to Rensselaer County for services rendered.

421 Services from Other City Departments - charges paid to other City departments reimbursing them for costs of material and labor for services rendered.

422 Prior Year's Deficit - appropriation to cover prior year's deficit.

423 Payment to Vendors for Uniforms - Payments for uniform allowances received by various departments.

424 Medical Expenses - payments for expenses other than those covered by Workmen's Compensation.

425 Reserve for Uncollected Water and Sewer Rents

426 Refund Of Water and Sewer Rents

427 Reserve for Capital Expenditures

428 Motor Equipment Rental - charges for the use of City owned vehicles, equipment, and special construction equipment.

429 Car Allowance - fixed amount allowances to employees for use of privately owned vehicles in the performance of official duties.

430 Economic Development - costs related to activities engaged in by the City to promote expansion of present industrial facilities and attracting new facilities to the City.

431 Repair and Maintenance of Streets and Bridges

432 Civic Services - bands, concerts, adult recreation, youth programs, etc.

PERSONNEL CLASSIFICATIONS AND SALARIES

I. CLASSIFIED CIVIL SERVICE PERSONNEL

CLASSIFICATION	PAY GRADE
Administrative Assistant	15
Account Clerk	4
Account Clerk Typist	4
Animal Control Warden	9
Assessor	25
Assistant Assessor	10
Assistant Planner	17
Assistant Chief Water Plant Operator	22
Assistant Superintendent of Recreation	14
Assistant Supervising Water Plant Operator	15
Assistant Traffic & Signal System Superintendent	16
Assistant Water Plant Operator	9
Auto Equipment Supervisor	13
Auto Mechanic	11
Auto Mechanic Helper	6
Billing Machine Operator	4
Bingo Inspector	5
Bookkeeping Machine Operator	4
Building Inspector	13
Building Maintenance Man	6
Building Maintenance Mechanic	11
Building Maintenance Supervisor	15
Cashier	11
Chief Account Clerk	18
Chief Building Inspector	17
Chief Engineering Aide	14
Chief Housing Inspector	14
Civil Engineer	17
Claims Investigator	16
Cleaner	2
Clerk	2
Court Stenographer	12
Custodian	2
Delinquent Tax Investigator	9
Deputy City Clerk	8
Draftsman	10
Engineering Aide	10
Fire Equipment Attendant	6
Fire Equipment Mechanic	12
Garage Attendant	5
General Foreman	11
Greenskeeper	14
Grounds Maintenance Supervisor	10
Head Account Clerk	14
Housing Inspector	12
Keypunch Operator	2

CLASSIFICATION	PAY GRADE
Janitor	2
Junior Administrative Assistant	12
Laboratory Aide	2
Laboratory Technician	6
Laborer	5
Maintenance Man	6
Maintenance Shop Foreman	13
Machine Operator	6
Matron	2
Motor Equipment Operator (Heavy)	10
Motor Equipment Operator (Light)	7
Park Maintenance Foreman	10
Park Maintenance Supervisor	10
Parking Meter Attendant	2
Parking Meter Collector	4
Parking Meter Serviceman	6
Planner	22
Plumbing Inspector	13
Principal Account Clerk	11
Principal Laboratory Technician	14
Principal Sewer Maintenance Man	12
Principal Stenographer	10
Principal Water Maintenance Man	12
Principal Water Plant Maintenance Mechanic	13
Private Secretary	11
Purchasing Agent	20
Recreation Maintenance Supervisor	14
Registrar of Vital Statistics	5
Reservoir Foreman	11
Sanitation Foreman	9
Sanitation Man	5
Sanitation Superintendent	11
Sealer of Weights and Measures	10
Senior Account Clerk	8
Senior Account Clerk Stenographer	8
Senior Account Clerk Typist	8
Senior Administrative Assistant	19
Senior Civil Engineer	20
Senior Clerk	5
Senior Counselor	19
Senior Engineering Aide	12
Senior Laboratory Technician	10
Senior Planning Technician	12
Senior Sewer Maintenance Man	10
Senior Stenographer	6
Senior Stenographer (Law)	6
Senior Typist	5
Senior Water Maintenance Man I	10
Senior Water Maintenance Man II	12

CLASSIFICATION	PAY GRADE
Senior Water Plant Maintenance Mechanic	11
Senior Water Plant Operator	13
Sewer Maintenance Foreman	14
Sewer Maintenance Man	8
Sewer Maintenance Supervisor	16
Signal Operator	7
Sign Maintenance Foreman	11
Sign Maintenance Man	6
Steam Boiler Fireman	8
Stenographer	3
Stock Clerk	5
Superintendent of Buildings	14
Superintendent of Streets and Sanitation	20
Supervising Cleaner	4
Supervising Water Plant Operator	20
Traffic Engineer	20
Traffic and Signal Systems Superintendent	20
Traffic Maintenance Man	11
Typist	2
Watchman	2
Water Fixture Inspector	7
Water Inspector	7
Water Maintenance Foreman	16
Water Maintenance Man	8
Water Meter Reader	7
Water Plant Equipment Maintenance Mechanic	13
Water Plant Equipment Maintenance Man	11
Water Plant Instrumentation Technician	13
Water Plant Maintenance Shop Foreman	13
Water Plant Maintenance Supervisor	20
Water Plant Operator	11
Water Plant Trainee Operator	7
Water and Sewer Maintenance Supervisor	20
Working Foreman	8
Workman's Compensation Agent	14

CITY OF TROY SALARY PLAN EFFECTIVE JANUARY 1, 1975

Salary Grade	Step I Minimum Annual Salary	Step II First Year	Step III Second Year	Step IV Third Year	Step V Fourth Year	Step VI Fifth Year
1	5,454	5,622	5,790	5,957	6,125	6,294
2	5,676	5,852	6,029	6,204	6,380	6,556
3	5,912	6,097	6,281	6,465	6,649	6,834
4	6,163	6,357	6,550	6,743	6,936	7,130
5	6,408	6,601	6,795	6,987	7,181	7,375
6	6,671	6,873	7,076	7,278	7,481	7,683
7	6,956	7,169	7,382	7,595	7,808	8,020
8	7,235	7,448	7,661	7,874	8,087	8,299
9	7,548	7,768	7,989	8,210	8,431	8,652
10	7,874	8,107	8,341	8,574	8,806	9,040
11	8,457	8,700	8,944	9,187	9,431	9,674
12	8,798	9,042	9,285	9,529	9,772	10,016
13	9,185	9,441	9,697	9,953	10,208	10,464
14	9,592	9,858	10,123	10,388	10,653	10,917
15	9,982	10,247	10,512	10,777	11,042	11,307
16	10,431	10,710	10,988	11,266	11,544	11,822
17	10,893	11,181	11,470	11,758	12,046	12,335
18	11,347	11,638	11,929	12,220	12,510	12,800
19	11,846	12,146	12,448	12,748	13,049	13,350
20	12,387	12,704	13,019	13,335	13,651	13,968
21	12,961	13,293	13,624	13,956	14,287	14,618
22	13,562	13,909	14,257	14,605	14,952	15,301
23	14,189	14,555	14,920	15,286	15,650	16,016
24	14,847	15,233	15,617	16,002	16,386	16,771
25	15,547	15,950	16,353	16,756	17,159	17,563
26	16,300	16,724	17,149	17,574	17,997	18,422

LONGEVITY

60 Months - $200
120 Months - $300
180 Months - $400
240 Months - $500

SHIFT DIFFERENTIAL

Evening Shift - $0.05/Hour
Night Shift - $0.10/Hour

CITY OF TROY SALARY PLAN EFFECTIVE JULY 1, 1975

Salary Grade	Step I Minimum Annual Salary	Step II First Year	Step III Second Year	Step IV Third Year	Step V Fourth Year	Step VI Fifth Year
1	5,654	5,822	5,990	6,157	6,325	6,494
2	5,876	6,052	6,229	6,404	6,580	6,756
3	6,112	6,297	6,481	6,665	6,849	7,034
4	6,363	6,557	6,750	6,943	7,136	7,330
5	6,608	6,801	6,995	7,187	7,381	7,575
6	6,871	7,073	7,276	7,478	7,681	7,883
7	7,156	7,369	7,582	7,795	8,008	8,220
8	7,435	7,648	7,861	8,074	8,287	8,499
9	7,748	7,968	8,189	8,410	8,631	8,852
10	8,074	8,307	8,541	8,774	9,006	9,240
11	8,657	8,900	9,144	9,387	9,631	9,874
12	8,998	9,242	9,485	9,729	9,972	10,216
13	9,385	9,641	9,897	10,153	10,408	10,664
14	9,792	10,058	10,323	10,588	10,853	11,117
15	10,182	10,447	10,712	10,977	11,242	11,507
16	10,631	10,910	11,188	11,466	11,744	12,022
17	11,093	11,381	11,670	11,958	12,246	12,535
18	11,547	11,838	12,129	12,420	12,710	13,000
19	12,046	12,346	12,648	12,948	13,249	13,550
20	12,587	12,904	13,219	13,535	13,851	14,168
21	13,161	13,493	13,824	14,156	14,487	14,818
22	13,762	14,109	14,457	14,805	15,152	15,501
23	14,389	14,755	15,120	15,486	15,850	16,216
24	15,047	15,433	15,817	16,202	16,586	16,971
25	15,747	16,150	16,553	16,956	17,359	17,763
26	16,500	16,724	17,349	17,774	18,197	18,622

LONGEVITY

60 Months - $200
120 Months - $300
180 Months - $400
240 Months - $500

SHIFT DIFFERENTIAL

Evening Shift - $0.05/Hour
Night Shift - $0.10/Hour

CITY OF TROY SALARY PLAN EFFECTIVE OCTOBER 1, 1975

Salary Grade	Step I Minimum Annual Salary	Step II First Year	Step III Second Year	Step IV Third Year	Step V Fourth Year	Step VI Fifth Year
1	5,804	5,972	6,140	6,307	6,475	6,644
2	6,026	6,202	6,379	6,554	6,730	6,906
3	6,262	6,445	6,631	6,815	6,999	7,184
4	6,513	6,707	6,900	7,093	7,286	7,480
5	6,758	6,951	7,145	7,337	7,531	7,725
6	7,021	7,223	7,426	7,628	7,831	8,033
7	7,306	7,519	7,732	7,945	8,158	8,370
8	7,585	7,798	8,010	8,224	8,437	8,649
9	7,898	8,118	8,339	8,560	8,781	9,002
10	8,224	8,457	8,691	8,924	9,156	9,390
11	8,807	9,050	9,294	9,537	9,781	10,024
12	9,148	9,392	9,635	9,879	10,122	10,366
13	9,535	9,791	10,047	10,303	10,558	10,814
14	9,942	10,208	10,473	10,738	11,003	11,267
15	10,332	10,597	10,862	11,127	11,392	11,657
16	10,781	11,060	11,338	11,616	11,894	12,172
17	11,243	11,531	11,820	12,108	12,396	12,685
18	11,697	11,988	12,279	12,570	12,860	13,150
19	12,196	12,496	12,798	13,098	13,399	13,700
20	12,737	13,054	13,369	13,685	14,001	14,318
21	13,311	13,643	13,974	14,306	14,637	14,968
22	13,912	14,259	14,607	14,955	15,302	15,651
23	14,539	14,905	15,270	15,636	16,000	16,366
24	15,197	15,583	15,967	16,352	16,736	17,121
25	15,897	16,300	16,703	17,106	17,509	17,913
26	16,650	17,074	17,499	17,924	18,347	18,772

LONGEVITY

60 Months - $200
120 Months - $300
180 Months - $400
240 Months - $500

SHIFT DIFFERENTIAL

Evening Shift - $0.05/Hour
Night Shift - $0.10/Hour

CITY OF TROY SALARY PLAN EFFECTIVE JANUARY 1, 1976

Salary Grade	Step I Minimum Annual Salary	Step II First Year	Step III Second Year	Step IV Third Year	Step V Fourth Year	Step VI Fifth Year
1	6,326	6,509	6,693	6,875	7,058	7,242
2	6,568	6,760	6,953	7,144	7,336	7,528
3	6,826	7,025	7,228	7,428	7,629	7,831
4	7,099	7,311	7,521	7,731	7,942	8,153
5	7,366	7,577	7,788	7,997	8,209	8,420
6	7,653	7,873	8,094	8,315	8,536	8,756
7	7,964	8,196	8,428	8,660	8,892	9,123
8	8,268	8,500	8,731	8,964	9,196	9,427
9	8,609	8,849	9,090	9,330	9,571	9,812
10	8,964	9,218	9,473	9,727	9,980	10,235
11	9,600	9,865	10,130	10,395	10,661	10,926
12	9,971	10,237	10,502	10,768	11,033	11,299
13	10,393	10,672	10,951	11,230	11,508	11,787
14	10,837	11,127	11,416	11,704	11,993	12,281
15	11,262	11,551	11,840	12,128	12,417	12,706
16	11,751	12,055	12,358	12,661	12,964	13,267
17	12,255	12,569	12,884	13,198	13,512	13,827
18	12,750	13,067	13,384	13,701	14,017	14,334
19	13,294	13,621	13,950	14,277	14,605	14,933
20	13,883	14,229	14,572	14,917	15,261	15,607
21	14,509	14,871	15,232	15,594	15,954	16,315
22	15,164	15,542	15,922	16,301	16,679	17,060
23	15,848	16,246	16,644	17,043	17,440	17,839
24	16,565	16,985	17,404	17,824	18,242	18,662
25	17,328	17,767	18,206	18,646	19,085	19,525
26	18,149	18,611	19,074	19,537	19,998	20,461

LONGEVITY

60 Months - $200
120 Months - $300
180 Months - $400
240 Months - $500

SHIFT DIFFERENTIAL

Evening Shift - $0.05/Hour
Night Shift - $0.10/Hour

II. EXECUTIVE AND ADMINISTRATIVE PERSONNEL
(Salary Plan Effective January 1, 1975)

GROUP 1 ($4350 - $11,150)

City Youth Coordinator
Deputy Corporation Counsel
Executive Secretary (Civil Service Commission)

GROUP 2 ($10,791 - $15,574)

Auditor
Budget Officer
City Clerk
Confidential Assistant to the City Manager
Executive Secretary (Narcotic Guidance Council)

Commissioner of Recreation
Treasurer

GROUP 3 ($15,575 and Above)

Chemist
Chief Water Plant Operator
City Court Judge
City Engineer
City Manager
Commissioner of Public Safety
Commissioner of Public Utilities
Commissioner of Public Works
Comptroller
Corporation Counsel
Principal Planner
Police Court Judge

(To be changed when contract is signed)

III. TROY UNIFORMED FIREMEN'S ASSOCIATION PERSONNEL

Salary Plan Effective January 1, 1974

Firemen (New)	$8,304
Firemen (who have completed two years of service from date of Civil Service Appointment)	$9,123
Captain	$10,023
Lieutenant	$9,573

LONGEVITY

5 Years - $175

10 Years - $350

15 Years - $525

20 Years - $700

IV. TROY FIRE CHIEFS ASSOCIATION PERSONNEL

Salary Plan Effective January 1, 1974

Battalion Fire Chief	$11,207
Deputy Fire Chief	$11,981
Fire Chief	$12,936

LONGEVITY

5 Years - $175

10 Years - $350

15 Years - $525

20 Years - $700

V. TROY POLICE BENEVOLENT ASSOCIATION PERSONNEL

Salary Plan Effective January 1, 1975	Annual Salary
Police Officers Appointed After January 1, 1975	
Initial Six Months of Employment	$ 8,500.00
Seventh Through Eighteenth Month	9,000.00
Nineteenth Through Thirtieth Month	9,750.00
Thirty-First Through Forty-Second Month	11,250.00
After Forty-Second Month	12,123.00

For Members of the Bureau of Police Employed Prior to January 1, 1975

	Annual Salary				
Rank	Jan.1, 1975	July 1, 1975	Oct. 1, 1975	Jan. 1, 1976	July 1, 1976
Police Officer (Under 2 Yrs. Service)	$ 9,104	$ 9,504	$ 9,704	$ 10,404	$ 11,304
Police Officer (Over 2 Yrs. Service)	9,923	10,323	10,523	11,223	12,123
Sgt. Det., J.A.Det. & I.D. Officer	10,823	11,223	11,423	12,123	13,023
Captain	12,007	12,407	12,607	13,307	14,207
Assistant Chief	12,731	13,131	13,331	14,031	14,931
Chief of Police	13,785	14,185	14,385	15,085	15,985

Longevity

5 Years	-	$153.45
10 Years	-	306.90
15 Years	-	460.35
19 Years	-	613.80

Shift Differential

Evening Shift - $0.05 Per Hour

Night Shift - $0.10 Per Hour

BUREAU OF PURCHASES
CITY HALL
TROY, N. Y. 12180