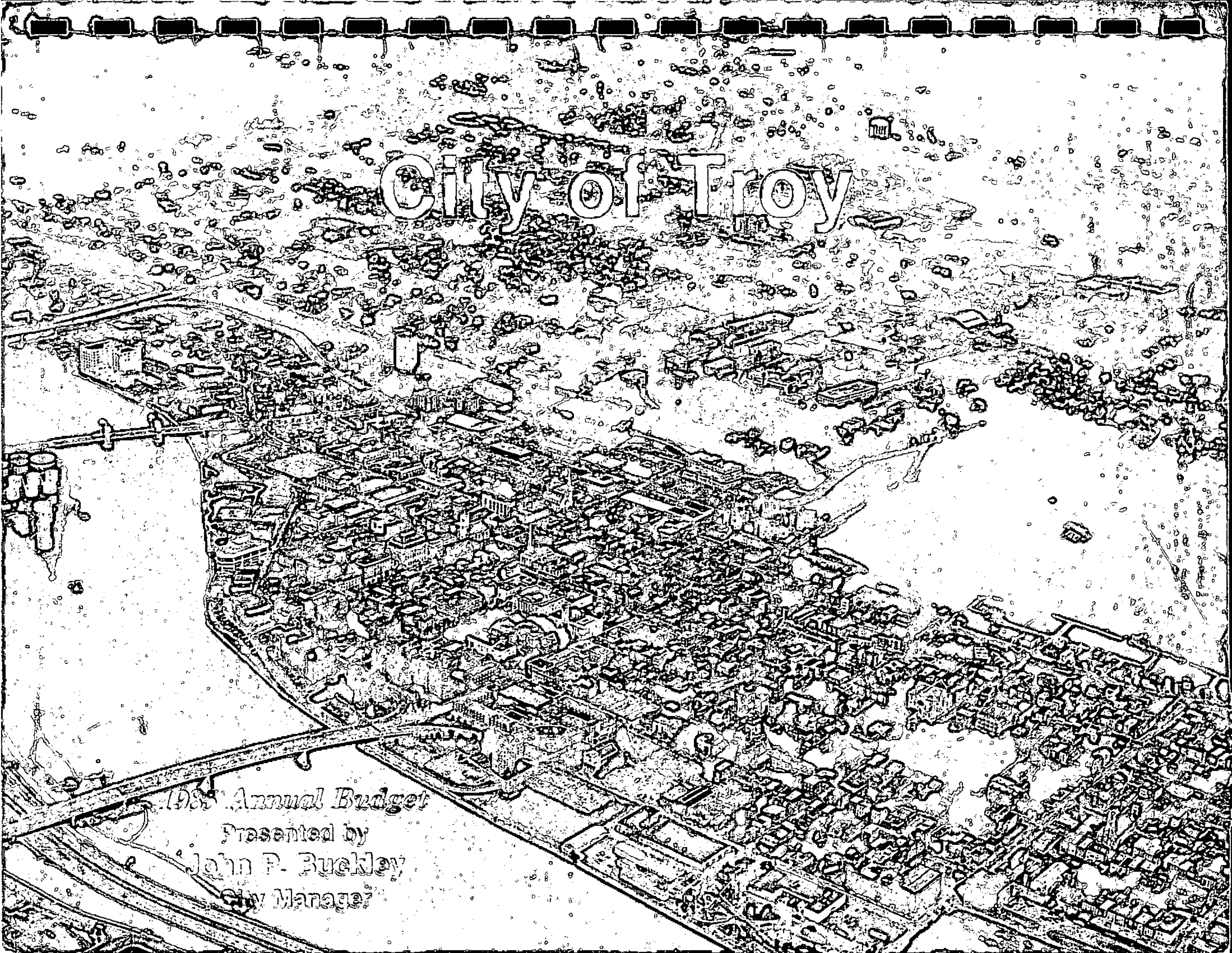

City of Troy

198[illegible] Annual Budget

Presented by

John P. Buckley

City Manager

JOHN P. BUCKLEY
CITY MANAGER

City of Troy

CITY HALL
TROY, NEW YORK 12180

October 15, 1984

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

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

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

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

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

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

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

As I have in past years, I requested all the Department Heads and Bureau Heads to submit realistic budget that will render adequate service to our citizens while holding the line on costs. I have allowed a limited amount of equipment to be purchased in this proposed Budget while remaining within the tax limits that the property owner can afford to pay. We are increasing our automated computer capacity in many of the offices. We hope to have a Bond Sale later this year, and I have allowed approximately a $187,000 increase for the two payments that will be necessary in 1985.

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

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

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

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

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

Respectfully submitted,

John P. Buckley

John P. Buckley
City Manager

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CITY OF TROY, NEW YORK

1985 ANNUAL BUDGET

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

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

1984 - $35.28
1983 - $33.45
1982 - $30.55
1981 - $28.20

ANNUAL BUDGET

FEDERAL REVENUE SHARING FUND

1985 FISCAL YEAR

I. ESTIMATED REVENUE

Entitlement Period - Twelve		TOTAL	$658,357

II. APPROPRIATIONS

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

ANNUAL BUDGET

ESTIMATED REVENUE BY SOURCE

1985 FISCAL YEAR

GENERAL FUND

		ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
I. REAL PROPERTY TAXES					
A 1001	Real Property Taxes - Net	$7,692,292.69	$8,317,725	$4,252,853.05	$ 8,515,552
II. REAL PROPERTY TAX ITEMS					
A 1051	Gain From Sale of Tax Acquired Property	16,097.31	15,000	0.00	12,000
A 1080	Payment In Lieu of Taxes - Federal	0.00	00	9,738.74	12,500
A 1081	Other Payments in Lieu of Taxes	182,281.72	155,000	104,353.94	155,000
A 1081A	Payment in Lieu of Taxes - Water Fund	170,000.00	220,000	125,000.00	220,000
A 1090	Interest & Penalties on Real Property	201,413.78	200,000	65,164.09	150,000
	TOTAL	$569,792.81	$590,000	$304,256.77	$ 549.500

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

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

V. CHARGES FOR SERVICES TO OTHER GOVERNMENTS

		ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
A 2228	Data Processing Services	$ 32,884.43	$ 35,750	$ 23,700.71	34,250
A 2280	Civil Service	15,641.97	16,000	18,282.63	16,500
A 2290	Stop DWI-County	17,240.00	5,000	0.00	8,000
A 2300	Public Works Services	58,962.89	17,472	0.00	17,473
	TOTAL	$124,729.29	$ 74,222	$ 41,983.34	$ 76,223

	ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
VI. USE OF MONEY AND PROPERTY				
A 2401 Interest Earnings on Investments	$ 205,890.75	$ 200,000	$ 98,094.22	$220,000
A 2410 Rental of City Owned Real Property	61,276.12	65,000	38,894.59	75,000
A 2450 Commissions (Phone)	1,263.20	1,000	682.36	1,000
TOTAL	$ 268,430.07	$ 266,000	$137,671.17	$296,000
VII. LICENSES AND PERMITS				
A 2501 Business & Occupational Licenses	$ 8,520.00	$ 10,000	$ 9,080.00	$ 10,500
A 2502 Precious Metal	150.00	500	225.00	500
A 2540 Bingo Licenses	31,595.32	35,000	18,652.88	35,000
A 2541 Games of Chance	2,760.62	2,500	1,109.02	2,500
A 2542 Dog Licenses	15,230.13	15,000	9,351.81	15,000
A 2543 Amusements	600,00	1,000	0.00	1,000
A 2544 Dog License Fund Apportionment	2,706.42	2,000	0.00	2,000
A 2545 Licenses - Other	168.77	200	284.40	200
A 2550 Loading Zone Permits	1,000.00	1,000	0.00	1,000
A 2555 Building & Alt.Permits	70,389.00	60,000	32,684.00	80,000
A 2560 Street Opening Permits	21,491.00	20,000	4,040.00	15,000

		ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
A 2565	Plumbing Permits	$ 1,325.00	$ 2,000	$ 1,840.00	$ 2,000
A 2570	Sign Permits	6,175.00	7,000	5,320.00	6,000
A 2590	Landfill Permits	5,200.00	5,000	3,400.00	5,000
	TOTAL	$ 167,311.26	$ 161,200	$85,987.11	$175,700

VIII. FINES AND FORFEITURES

A 2610	Criminal Fines & Forfeited Bail	$ 22,485.00	$ 25,000	$ 9,960.00	$ 25,000
A 2610A	Parking Fines	100,161.00	120,000	45,861.00	100,000
A 2610B	Traffic Fines	20,855.00	15,000	18,523.00	25,000
A 2620	Forfeiture of Deposits	327.50	1,000	0.00	100
	TOTAL	$ 143,828.50	$ 161,000	$74,344.00	$150,100

IX. SALES OF PROPERTY

A 2655	Minor Sales - Scrap	$ 797.43	$ 1,000	$ 436.70	$ 1,000
A 2660	Sales of City-owned Real Property	29,666.50	20,000	11,990.00	20,000
A 2655	Sales of City Equipment	21,205.00	10,000	1,075.00	2,500
A 2680	Insurance Recoveries	27,149.33	21,188	10,026.42	1,500
A 2681	Health Insurance	121,393.26	108,000	47,885.72	110,000
	TOTAL	$ 200,211.52	$ 160,188	$71,413.84	$135,000

		ACTUAL RECEIPTS 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	PROPOSED BUDGET 1985
X.	MISCELLANEOUS				
A 2701	Refunds of Prior Year's Expenses	$ 85,983.21	$ 27,144	$ 19,103.34	$ 20,000
A 2705	Gifts and Donations	9,431.50	10,000	9,137.50	9,500
A 2715	Proceeds of Seized and Unclaimed Property	625.00	1,000	791.00	1,000
A 2760	Rensselaer County	500,000.00	500,000	250,000.00	00
A 2770	Other Unclassified Revenues	17,312.31	17,235	27,544.49	21,847
	TOTAL	$613,352.02	$555,379	$306,576.33	$ 52,347
XI.	INTERFUND REVENUES				
	Interfund Reimbursements For Expenses				
A 2801A	Community Development	$422,326.22	$565,400	$ 93,000.00	$609,914
A 2801B	Urban Renewal	15,854.63	00	0.00	00
A 2801C	Water Department	90,000.00	90,000	0.00	90,000
A 2801D	Sewer Department	70,000.00	70,000	25,000.00	70,000
A 2801E	Urban Development - UDAG	0.00	100,000	38,252.76	39,648
A 2801F	Urban Devel.Rev.Loan-Parking	0.00	00	0.00	44,935
A 2815	Federal Revenue Sharing	624,731.00	628,470	323,830.00	658,357
A 2954	Capital Fund - Unused Approp.	20,319.00	75,000	0.00	00
A 2856	Capital Fund - Earnings on Investment	100,000.00	90,000	75,000.00	175,272
	TOTAL	$1,343,230.85	$1,618,870.00	$555,082.76	$1,688,126

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

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

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

1985

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

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

1985

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

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

1985

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

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

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	75,111.66	88,637.00	39,308.21	49,328.79	106,389.00	106,389.00	106,389.00
CODE II CAPITAL EXPENDITURES	.00	1,000.00	840.90	159.10	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	1,065.18	1,200.00	1,075.66	124.34	1,500.00	1,400.00	1,400.00
CODE IV CONTRACTUAL SERVICES	2,822.49	6,400.00	1,409.06	4,990.94	10,070.00	10,070.00	10,070.00
TOTAL	78,999.33	97,237.00	42,633.83	54,603.17	117,959.00	117,859.00	117,859.00

* COMMENTARY *

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

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

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - DEPARTMENT - ACCOUNT NUMBER - A1010

SALARIES

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

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

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

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,713.98	144,144.00	59,818.39	84,325.61	161,008.00	161,008.00	170,568.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	478.67	650.00	279.44	370.56	650.00	650.00	650.00
CODE IV CONTRACTUAL SERVICES	24,386.45	17,550.00	10,475.16	7,074.84	17,550.00	12,550.00	12,550.00
T O T A L	167,579.10	162,344.00	70,572.99	91,771.01	179,208.00	174,208.00	183,768.00

* COMMENTARY *

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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FUND - GENERAL. DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	112,100.60	112,101.00	55,437.93	56,663.07	125,362.00	125,362.00	134,292.00
104	PENSION & RETIREMENT	22,456.56	22,483.00	.00	22,483.00	24,988.00	24,988.00	24,988.00
106	SOCIAL SECURITY	6,723.47	7,960.00	3,580.48	4,379.52	8,958.00	8,958.00	9,588.00
110	LONGEVITY	1,433.33	1,600.00	799.98	800.02	1,700.00	1,700.00	1,700.00
	TOTAL	142,713.98	144,144.00	59,818.39	84,325.61	161,008.00	161,008.00	170,568.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	478.67	650.00	279.44	370.56	650.00	650.00	650.00
	TOTAL	478.67	650.00	279.44	370.56	650.00	650.00	650.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	369.40	300.00	78.68	221.32	300.00	300.00	300.00
403	PRINTING & ADVERTISING	1,705.87	1,500.00	297.72	1,202.28	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	.00	150.00	115.00	35.00	150.00	150.00	150.00
409	CONSULTANT SERVICES	22,311.18	15,000.00	9,963.76	5,036.24	15,000.00	10,000.00	10,000.00
411	TRAVEL EXPENSE	.00	600.00	20.00	580.00	600.00	600.00	600.00
	TOTAL	24,386.45	17,550.00	10,475.16	7,074.84	17,550.00	12,550.00	12,550.00
	GRAND TOTAL	167,579.10	162,344.00	70,572.99	91,771.01	179,208.00	174,208.00	183,768.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	SALARIES RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	CITY MANAGER	1	1	0	50,839.00	53,889.00	58,200.00	50,839.00	53,889.00	58,200.00
101	BUDG. OFF.	1	1	0	25,968.00	27,526.00	28,630.00	25,968.00	27,526.00	28,630.00
101	CONF ASS,T TO C M	1	1	0	22,199.00	23,531.00	25,413.00	22,199.00	23,531.00	25,413.00
101	PVT SECY CM	1	1	0	19,260.00	20,416.00	22,049.00	19,260.00	20,416.00	22,049.00
	* TOTAL *	4	4	0				118,266.00	125,362.00	134,292.00

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1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY MGR.-PERSONNEL   ACCOUNT NUMBER - A1435

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

* COMMENTARY *

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MGR.-PERSONNEL ACCOUNT NUMBER - A1435

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	25,370.81	23,625.00	11,683.30	11,941.70	26,419.00	26,419.00	26,419.00
104	PENSION & RETIREMENT	7,215.41	7,224.00	.00	7,224.00	3,210.00	3,210.00	3,210.00
106	SOCIAL SECURITY	1,729.70	1,654.00	754.60	899.40	1,877.00	1,877.00	1,877.00
110	LONGEVITY	200.00	200.00	99.96	100.04	200.00	200.00	200.00
	TOTAL	34,515.92	32,703.00	12,537.86	20,165.14	31,706.00	31,706.00	31,706.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	247.29	250.00	2.65	247.35	250.00	250.00	250.00
	TOTAL	247.29	250.00	2.65	247.35	250.00	250.00	250.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	50.53	100.00	30.96	69.04	100.00	100.00	100.00
403	PRINTING	298.72	400.00	68.48	331.52	400.00	400.00	400.00
408	DUES AND SUBSCRIPTIONS	22.00	75.00	.00	75.00	75.00	75.00	75.00
	TOTAL	371.25	575.00	99.44	475.56	575.00	575.00	575.00
	GRAND TOTAL	35,134.46	33,528.00	12,639.95	20,888.05	32,531.00	32,531.00	32,531.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MGR.-PERSONNEL ACCOUNT NUMBER - A1435

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SALARIES

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

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES   ACCOUNT NUMBER - A7310

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

* COMMENTARY *

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES   ACCOUNT NUMBER - A7310

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES   ACCOUNT NUMBER - A7310

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

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES ACCOUNT NUMBER - A7310

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SALARIES

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

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MGR.-YOUTH ACTIVITIES ACCOUNT NUMBER - A7310

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

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FUND - GENERAL DEPARTMENT - FINANCE-CITY COMPTROLLER ACCOUNT NUMBER - A1315

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	169,839.75	181,831.00	75,250.75	106,580.25	239,598.00	231,248.00	234,074.00
CODE II CAPITAL EXPENDITURES	228.74	1,913.00	1,872.98	40.02	916.00	516.00	516.00
CODE III MATERIALS AND SUPPLIES	1,532.12	1,500.00	1,129.13	370.87	1,500.00	1,500.00	1,500.00
CODE IV CONTRACTUAL SERVICES	5,581.56	11,900.00	4,848.34	7,051.66	11,825.00	11,825.00	11,825.00
T O T A L	177,182.17	197,144.00	83,101.20	114,042.80	253,839.00	245,089.00	247,915.00

* COMMENTARY *

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE-CITY COMPTROLLER ACCOUNT NUMBER - A1315

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT-ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	134,667.09	145,313.00	69,362.90	75,950.10	181,589.00	181,589.00	184,228.00
102	SALARIES-TEMP	.00	.00	.00	.00	19,760.00	11,960.00	11,960.00
104	RETIREMENT	23,819.64	23,848.00	.00	23,848.00	21,698.00	21,698.00	21,698.00
106	SOCIAL SECURITY	9,169.69	10,336.00	4,480.85	5,855.15	14,351.00	13,801.00	13,988.00
110	LONGEVITY	2,183.33	2,334.00	1,407.00	927.00	2,200.00	2,200.00	2,200.00
	TOTAL	169,839.75	181,831.00	75,250.75	106,580.25	239,598.00	231,248.00	234,074.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	228.74	1,913.00	1,872.98	40.02	916.00	516.00	516.00
	TOTAL	228.74	1,913.00	1,872.98	40.02	916.00	516.00	516.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,532.12	1,500.00	1,129.13	370.87	1,500.00	1,500.00	1,500.00
	TOTAL	1,532.12	1,500.00	1,129.13	370.87	1,500.00	1,500.00	1,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	643.18	1,000.00	865.33	134.67	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	1,228.38	1,200.00	1,064.01	135.99	1,500.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	566.00	600.00	492.00	108.00	675.00	675.00	675.00
408	DUES & SUBSCRIPTION	44.00	450.00	373.00	77.00	500.00	500.00	500.00
409	CONSULTANTS FEES	3,100.00	8,300.00	2,054.00	6,246.00	7,500.00	7,500.00	7,500.00
410	TRAINING EXPENSES	.00	.00	.00	.00	150.00	150.00	150.00
411	TRAVEL EXPENSES	.00	350.00	.00	350.00	500.00	500.00	500.00
	TOTAL	5,581.56	11,900.00	4,848.34	7,051.66	11,825.00	11,825.00	11,825.00
	GRAND TOTAL	177,182.17	197,144.00	83,101.20	114,042.80	253,839.00	245,089.00	247,915.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE-CITY COMPTROLLER ACCOUNT NUMBER - A1315

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	CITY COMPT	1	1	0	31,123.00	32,990.00	35,629.00	31,123.00	32,990.00	35,629.00
101	SR ADM ASS,T	1	1	0	23,907.00	25,341.00	25,341.00	23,907.00	25,341.00	25,341.00
101	ACCOUNTANT	1	1	0	21,567.00	24,383.00	24,383.00	21,567.00	24,383.00	24,383.00
101	PR ACCT CLK	2	2	0	17,856.00	18,927.00	18,927.00	35,712.00	37,854.00	37,854.00
101	PRIN STENO	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	TYPIST	1	0	1-	12,276.00	.00	.00	12,276.00	.00	.00
101	SR KEYPUNCH OPERATOR	1	1	0	11,232.00	14,585.00	14,585.00	11,232.00	14,585.00	14,585.00
101	SYSTEM ANALYST	0	1	1	.00	17,278.00	17,278.00	.00	17,278.00	17,278.00
101	ACCOUNT CLERK TYPIST	0	1	1	.00	11,338.00	11,338.00	.00	11,338.00	11,338.00
	* TOTAL *	8	9	1				152,630.00	181,589.00	184,228.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE-CITY COMPTROLLER ACCOUNT NUMBER - A1315

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
OFFICE SUPPLY CABNT	1	400.00	400.00				400.00	.00
WORKTABLE	2	258.00	516.00				516.00	516.00
** TOTAL **			916.00	228.74	1,913.00	1,872.98	916.00	516.00
** TOTAL CAPITAL OUTLAY **			916.00	228.74	1,913.00	1,872.98	916.00	516.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE-AUDIT & ACCOUNTS ACCOUNT NUMBER - A1320

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	58,387.82	60,661.00	26,906.76	33,754.24	69,609.00	69,609.00	71,660.00
CODE II CAPITAL EXPENDITURES	.00	350.00	.00	350.00	648.00	499.00	499.00
CODE III MATERIALS AND SUPPLIES	2,802.57	3,400.00	2,547.54	852.46	3,750.00	3,400.00	3,400.00
CODE IV CONTRACTUAL SERVICES	6,139.51	6,785.00	662.56	6,122.44	7,795.00	6,850.00	6,850.00
TOTAL	67,329.90	71,196.00	30,116.86	41,079.14	81,802.00	80,358.00	82,409.00

* COMMENTARY *

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL　　DEPARTMENT - FINANCE-AUDIT & ACCOUNTS　　ACCOUNT NUMBER - A1320

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	48,448.09	50,584.00	24,922.14	25,661.86	57,355.00	57,355.00	59,271.00
104	PENSION & RETIREMENT	6,053.43	6,061.00	.00	6,061.00	7,032.00	7,032.00	7,032.00
106	SOCIAL SECURITY	3,286.30	3,266.00	1,609.62	1,656.38	4,122.00	4,122.00	4,257.00
110	LONGEVITY	600.00	750.00	375.00	375.00	1,100.00	1,100.00	1,100.00
	TOTAL	58,387.82	60,661.00	26,906.76	33,754.24	69,609.00	69,609.00	71,660.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	350.00	.00	350.00	648.00	499.00	499.00
	TOTAL	.00	350.00	.00	350.00	648.00	499.00	499.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES-AUDIT	491.46	400.00	171.71	228.29	500.00	400.00	400.00
303	OTHER MAT & SUPP-AUDIT	2,311.11	3,000.00	2,375.83	624.17	3,250.00	3,000.00	3,000.00
	TOTAL	2,802.57	3,400.00	2,547.54	852.46	3,750.00	3,400.00	3,400.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE-AUDIT	172.88	150.00	87.70	62.30	220.00	200.00	200.00
403	PRINTING-AUDIT	387.43	500.00	127.86	372.14	575.00	500.00	500.00
404	REPAIRS TO EQUIP-AUDIT	231.00	260.00	231.00	29.00	300.00	300.00	300.00
405	RENTAL OF EQUIPMENT	5,141.20	5,500.00	.00	5,500.00	6,000.00	5,500.00	5,500.00
408	DUES & SUBSCRIPT-AUDIT	207.00	225.00	216.00	9.00	300.00	200.00	200.00
410	TRAINING EXPENSE	.00	.00	.00	.00	200.00	.00	.00
411	TRAVEL	.00	150.00	.00	150.00	200.00	150.00	150.00
	TOTAL	6,139.51	6,785.00	662.56	6,122.44	7,795.00	6,850.00	6,850.00
	GRAND TOTAL	67,329.90	71,196.00	30,116.86	41,079.14	81,802.00	80,358.00	82,409.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - FINANCE-AUDIT & ACCOUNTS   ACCOUNT NUMBER - A1320

S A L A R I E S

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	CITY AUDITOR	1	1	0	22,596.00	23,952.00	25,868.00	22,596.00	23,952.00	25,868.00
101	MACHINE OPR	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR STENO	1	1	0	13,959.00	15,583.00	15,583.00	13,959.00	15,583.00	15,583.00
	* TOTAL *	3	3	0				53,366.00	57,355.00	59,271.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE-AUDIT & ACCOUNTS ACCOUNT NUMBER - A1320

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
MICROFILM STRG CABT	1	350.00	350.00				350.00	350.00
DESK CALCULATOR	2	149.00	298.00				298.00	149.00
** TOTAL **			648.00	.00	350.00	.00	648.00	499.00
** TOTAL CAPITAL OUTLAY **			648.00	.00	350.00	.00	648.00	499.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE-DATA PROCESSING ACCOUNT NUMBER - A1321

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	1,334.57	14,020.00	4,846.00	9,174.00	32,800.00	13,700.00	13,700.00
CODE III MATERIALS AND SUPPLIES	18,145.67	5,700.00	3,015.78	2,684.22	7,300.00	7,300.00	7,300.00
CODE IV CONTRACTUAL SERVICES	157,136.24	229,780.00	186,678.14	43,101.86	259,350.00	258,150.00	258,150.00
TOTAL	176,616.48	249,500.00	194,539.92	54,960.08	299,450.00	279,150.00	279,150.00

* COMMENTARY *

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

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - FINANCE-DATA PROCESSING   ACCOUNT NUMBER - A1321

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	559.08	875.00	.00	875.00	.00	.00	.00
203	OTHER EQUIPMENT	775.49	13,145.00	4,846.00	8,299.00	32,800.00	13,700.00	13,700.00
	TOTAL	1,334.57	14,020.00	4,846.00	9,174.00	32,800.00	13,700.00	13,700.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	653.52	700.00	274.78	425.22	1,000.00	1,000.00	1,000.00
303	OTHER MATL'S & SUPPLIES	17,492.15	5,000.00	2,741.00	2,259.00	6,300.00	6,300.00	6,300.00
	TOTAL	18,145.67	5,700.00	3,015.78	2,684.22	7,300.00	7,300.00	7,300.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-ELECTRIC	.00	4,800.00	.00	4,800.00	11,000.00	11,000.00	11,000.00
401A	TELEPHONE OFFICE	.00	4,000.00	2,921.43	1,078.57	6,600.00	6,600.00	6,600.00
401B	TELECOMMUNICATIONS	7,968.72	9,500.00	5,873.15	3,626.85	11,800.00	11,800.00	11,800.00
402	POSTAGE	175.11	200.00	121.34	78.66	250.00	250.00	250.00
403	PRINTING & ADVERTISING	1,326.34	1,300.00	111.71	1,188.29	1,500.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	31,552.05	45,000.00	43,515.26	1,484.74	65,100.00	63,900.00	63,900.00
405	RENTAL OF EQUIPMENT	116,064.02	154,880.00	134,060.25	20,819.75	163,000.00	163,000.00	163,000.00
409	CONSULTANT FEES	.00	10,000.00	.00	10,000.00	.00	.00	.00
410	TRAINING EXPENSE	50.00	100.00	75.00	25.00	100.00	100.00	100.00
	TOTAL	157,136.24	229,780.00	185,678.14	43,101.86	259,350.00	258,150.00	258,150.00
	GRAND TOTAL	176,616.48	249,500.00	194,539.92	54,960.08	299,450.00	279,150.00	279,150.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE-DATA PROCESSING ACCOUNT NUMBER - A1321

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
** TOTAL **			.00	559.08	875.00	.00	.00	.00
203 OTHER EQUIPMENT								
ET1100 TERMINALS	5	1,200.00	6,000.00				6,000.00	6,000.00
DECOLLATOR	1	1,000.00	1,000.00				1,000.00	1,000.00
826 WORKSTATIONS	5	3,500.00	17,500.00				17,500.00	.00
DISK EXPANSION MODU	2	1,900.00	3,800.00				3,800.00	3,800.00
GRAPHICS BOARD	1	800.00	800.00				800.00	800.00
BUS. GRAPHIC PKGE	1	500.00	500.00				500.00	500.00
GRAPHICS PLOTTER	2	1,600.00	3,200.00				3,200.00	1,600.00
** TOTAL **			32,800.00	775.49	13,145.00	4,846.00	32,800.00	13,700.00
** TOTAL CAPITAL OUTLAY **			32,800.00	1,334.57	14,020.00	4,846.00	32,800.00	13,700.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - FINANCE-CITY TREASURER   ACCOUNT NUMBER - A1325

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,661.35	104,548.00	41,716.60	62,831.40	118,471.00	115,979.00	117,892.00
CODE II CAPITAL EXPENDITURES	.00	1,000.00	1,000.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	779.80	800.00	180.32	619.68	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	20,891.19	19,200.00	10,001.44	9,198.56	23,750.00	21,400.00	21,400.00
T O T A L	120,332.34	125,548.00	52,898.36	72,649.64	143,021.00	138,179.00	140,092.00

* 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, 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 CITY COMPTROLLER,WITH THE APPROVAL OF THE CITY MANAGER, ALSO SERVES AS DEPUTY COMPTROLLER.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE-CITY TREASURER ACCOUNT NUMBER - A1325

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	81,245.75	86,305.00	38,617.63	47,687.37	97,693.00	95,365.00	97,152.00
104	PENSION & RETIREMENT	10,904.45	10,917.00	.00	10,917.00	12,606.00	12,606.00	12,606.00
106	SOCIAL SECURITY	5,511.15	6,126.00	2,498.97	3,627.03	6,972.00	6,808.00	6,934.00
110	LONGEVITY	1,000.00	1,200.00	600.00	600.00	1,200.00	1,200.00	1,200.00
	TOTAL	98,661.35	104,548.00	41,716.60	62,831.40	118,471.00	115,979.00	117,892.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	1,000.00	1,000.00	.00	.00	.00	.00
	TOTAL	.00	1,000.00	1,000.00	.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	779.80	800.00	180.32	619.68	800.00	800.00	800.00
	TOTAL	779.80	800.00	180.32	619.68	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	3,661.78	4,200.00	2,504.14	1,695.86	5,000.00	5,000.00	5,000.00
403	PRINTING & ADVERTISING	10,270.94	8,000.00	997.58	7,002.42	10,000.00	9,000.00	9,000.00
404	REPAIRS TO EQUIPMENT	882.75	800.00	424.00	376.00	2,050.00	1,000.00	1,000.00
405	EQUIPMENT RENTAL	6,075.72	6,200.00	6,075.72	124.28	6,200.00	6,200.00	6,200.00
411	TRAVEL	.00	.00	.00	.00	500.00	200.00	200.00
	TOTAL	20,891.19	19,200.00	10,001.44	9,198.56	23,750.00	21,400.00	21,400.00
	GRAND TOTAL	120,332.34	125,548.00	52,898.36	72,649.64	143,021.00	138,179.00	140,092.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - FINANCE-CITY TREASURER   ACCOUNT NUMBER - A1325

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	EMPLOYEES + OR -	SALARIES: RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMN. 85	RATE OF COMPENSATION CITY COUNCIL APPROVEJ 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMN. 85	TOTAL APPROPRIATION CITY COUNCIL APPRUVED 85
101	CITY TREASURER	1	1	0	21,068.00	22,332.00	24,119.00	21,068.00	22,332.00	24,119.00
101	CASHIER	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	SR ACCT CLERK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	ACCT CLERK	1	1	0	12,943.00	13,720.00	13,720.00	12,943.00	13,720.00	13,720.00
101	MESSENGER	1	1	0	11,862.00	10,067.00	10,067.00	11,862.00	10,067.00	10,067.00
101	ACCT CLERK	1	1	0	11,663.00	13,720.00	13,720.00	11,663.00	13,720.00	13,720.00
	* TOTAL *	6	6	0				91,051.00	95,365.00	97,152.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE-CITY TREASURER ACCOUNT NUMBER - A1325

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

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE-PURCHASER ACCOUNT NUMBER - A1345

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	46,594.95	46,716.00	19,696.37	27,019.63	53,910.00	53,910.00	53,910.00
CODE II CAPITAL EXPENDITURES	.00	141.00	140.02	.98	149.00	149.00	149.00
CODE III MATERIALS AND SUPPLIES	937.48	1,859.00	2,973.77	1,114.77-	2,000.00	2,000.00	2,000.00
CODE IV CONTRACTUAL SERVICES	1,152.60	1,200.00	608.22	591.78	1,200.00	1,200.00	1,200.00
T O T A L	48,685.03	49,916.00	23,418.38	26,497.62	57,259.00	57,259.00	57,259.00

* 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 RESPONSINILITIES, THE PURCHASING AGENT ESTABLISHES SPECIFICATION STANDARDS FOR ITEMS PRIOR TO PURCHASE. THE PURCHASING AGENT IS APPOINTED BY THE CITY COMPTROLLER WITH APPROVAL OF THE CITY MANAGER.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE-PURCHASER ACCOUNT NUMBER - A1345

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	36,746.59	36,747.00	18,172.65	18,574.35	43,018.00	43,018.00	43,018.00
104	PENSION & RETIREMENT	6,639.47	6,647.00	.00	6,647.00	7,109.00	7,109.00	7,109.00
106	SOCIAL SECURITY	2,508.89	2,622.00	1,173.74	1,448.26	3,083.00	3,083.00	3,083.00
110	LONGEVITY	700.00	700.00	349.98	350.02	700.00	700.00	700.00
	TOTAL	46,594.95	46,716.00	19,696.37	27,019.63	53,910.00	53,910.00	53,910.00
II	CAPITAL EXPENDITURES							
201	OFFICE SUPPLIES	.00	141.00	140.02	.98	149.00	149.00	149.00
	TOTAL	.00	141.00	140.02	.98	149.00	149.00	149.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	937.48	1,859.00	2,973.77	1,114.77-	2,000.00	2,000.00	2,000.00
	TOTAL	937.48	1,859.00	2,973.77	1,114.77-	2,000.00	2,000.00	2,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	606.36	600.00	278.42	321.58	600.00	600.00	600.00
403	PRINTING & ADVERTISING	482.74	500.00	329.80	170.20	500.00	500.00	500.00
404	REPAIRS-BLDG & EQUIP	63.50	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	1,152.60	1,200.00	608.22	591.78	1,200.00	1,200.00	1,200.00
	GRAND TOTAL	48,685.03	49,916.00	23,418.38	26,497.62	57,259.00	57,259.00	57,259.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - FINANCE-PURCHASER   ACCOUNT NUMBER - A1345

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	EMPLOYEES + OR -	SALARIES: RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMM. 85	RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	PURCH AGT	1	1	0	24,924.00	26,419.00	26,419.00	24,924.00	26,419.00	26,419.00
101	ACCT CLK TYPIST	1	0	1-	13,122.00	.00	.00	13,122.00	.00	.00
101	SENIOR ACCOUNT CLERK	0	1	1	.00	16,599.00	16,599.00	.00	16,599.00	16,599.00
	* TOTAL *	2	2	0				38,046.00	43,018.00	43,018.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL * DEPARTMENT - FINANCE-PURCHASER ACCOUNT NUMBER - A1345

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE SUPPLIES								
CALC'R-MONROE #2125	1	149.00	149.00				149.00	149.00
** TOTAL **			149.00	.00	141.00	140.02	149.00	149.00
** TOTAL CAPITAL OUTLAY **			149.00	.00	141.00	140.02	149.00	149.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE-CITY ASSESSOR ACCOUNT NUMBER - A1355

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT-ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	92,247.98	93,144.00	39,824.78	53,319.22	104,931.00	99,689.00	99,689.00
CODE II CAPITAL EXPENDITURES	422.48	500.00	449.58	50.42	939.00	939.00	939.00
CODE III MATERIALS AND SUPPLIES	411.06	500.00	272.67	227.33	500.00	500.00	500.00
CODE IV CONTRACTUAL SERVICES	21,174.64	37,635.00	6,467.88	31,167.12	44,835.00	41,135.00	41,135.00
TOTAL	114,256.16	131,779.00	47,014.91	84,764.09	151,205.00	142,263.00	142,263.00

* COMMENTARY *

THE BUREAU OF ASSESSMENTS PREPARES ANNUALLY AN ASSESSMENT ROLL OF ALL REAL PROPERTY LOCATED IN THE CITY WHICH IS SUBJECT TO ASSESSMENT FOR REAL PROPERTY TAXES. HEADED BY THE CITY ASSESSOR, THIS BUREAU MAKES APPRAISALS TO BE USED IN ESTABLISHING THE ASSESSED VALUATIONS OF ALL PARCELS OF REAL PROPERTY WITHIN THE CITY. THE CITY ASSESSOR IS APPOINTED BY THE CITY COMPTROLLER WITH THE APPROVAL OF THE CITY MANAGER. SURPLUS REAL PROPERTY RECEIVES IN-REM PROPERTY AND OTHER PROPERTIES DEEDED TO THE CITY, CLASSIFIES, APPRAISES AND DISPOSES OF SAID PROPERTY, CONDUCTS AUCTIONS AND ACCOUNTS FOR THE FUNDS RECEIVED IN THE SALE OF PROPERTY.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

50

FUND - GENERAL   DEPARTMENT - FINANCE-CITY ASSESSOR   ACCOUNT NUMBER - A1355

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVL1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	PERMANENT SALARIES	75,563.78	75,949.00	36,584.29	39,364.71	86,041.00	81,144.00	81,144.00
104	PENSION & RETIREMENT	10,642.75	10,665.00	.00	10,665.00	11,753.00	11,753.00	11,753.00
106	SOCIAL SECURITY	5,124.79	5,396.00	2,423.50	2,972.50	6,137.00	5,792.00	5,792.00
110	LONGEVITY	916.66	1,134.00	816.99	317.01	1,000.00	1,000.00	1,000.00
	TOTAL	92,247.98	93,144.00	39,824.78	53,319.22	104,931.00	99,689.00	99,689.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	422.48	500.00	449.58	50.42	939.00	939.00	939.00
	TOTAL	422.48	500.00	449.58	50.42	939.00	939.00	939.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	411.06	500.00	272.67	227.33	500.00	500.00	500.00
	TOTAL	411.06	500.00	272.67	227.33	500.00	500.00	500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	356.53	6,135.00	89.17	6,045.83	6,135.00	6,135.00	6,135.00
403	ADVERTISING	6,261.46	7,500.00	1,637.08	5,862.92	7,800.00	7,800.00	7,800.00
404	REPAIRS TO EQUIPMENT	75.00	1,200.00	101.50	1,098.50	1,200.00	1,200.00	1,200.00
409	CONSULTANT SERVICES	14,481.65	22,800.00	4,640.13	18,159.87	29,700.00	26,000.00	26,000.00
	TOTAL	21,174.64	37,635.00	6,467.88	31,167.12	44,835.00	41,135.00	41,135.00
	GRAND TOTAL	114,256.16	131,779.00	47,014.91	84,764.09	151,205.00	142,263.00	142,263.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - FINANCE-CITY ASSESSOR   ACCOUNT NUMBER - A1355

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	EMPLOYEES + OR -	SALARIES RATE OF COMPENSATION 1984	SALARIES RATE OF COMPENSATION CITY MGR RECOMM. 85	SALARIES RATE OF COMPENSATION CITY COUNCIL APPROVED 85	SALARIES TOTAL APPROPRIATION 1984	SALARIES TOTAL APPROPRIATION CITY MGR RECOMM. 85	SALARIES TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	ASSESSOR	1	1	0	30,844.00	32,695.00	32,695.00	30,844.00	32,695.00	32,695.00
101	ASST ASSESSOR	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	ENG AIDE	1	0	1-	15,935.00	.00	.00	15,935.00	.00	.00
101	SR ACCT CLK	1	1	0	15,659.00	11,702.00	11,702.00	15,659.00	11,702.00	11,702.00
101	REAL PROP ASST	0	1	1	.00	18,927.00	18,927.00	.00	18,927.00	18,927.00
	* TOTAL *	4	4	0				79,249.00	81,144.00	81,144.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE-CITY ASSESSOR ACCOUNT NUMBER - A1355

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
IBM SELECTRIC TY'WR	1	790.00	790.00				790.00	790.00
MONROE CALC'R #2125	1	149.00	149.00				149.00	149.00
** TOTAL **			939.00	422.48	500.00	449.58	939.00	939.00
** TOTAL CAPITAL OUTLAY **			939.00	422.48	500.00	449.58	939.00	939.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	89,184.44	93,319.00	47,711.45	45,607.55	95,232.00	94,150.00	94,150.00
CODE II CAPITAL EXPENDITURES	.00	1,000.00	815.90	184.10	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	1,736.12	1,600.00	854.35	745.65	2,000.00	1,700.00	1,700.00
CODE IV CONTRACTUAL SERVICES	2,264.76	3,025.00	831.59	2,193.41	3,525.00	3,025.00	3,025.00
T O T A L	93,185.32	98,944.00	50,213.29	48,730.71	100,757.00	98,875.00	98,875.00

* 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.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

54

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	73,337.53	76,982.00	44,003.01	32,978.99	82,791.00	81,781.00	81,781.00
104	PENSION-RETIREMENT	9,759.65	9,771.00	.00	9,771.00	5,961.00	5,961.00	5,961.00
106	SOCIAL SECURITY	4,987.26	5,466.00	2,908.44	2,557.56	5,880.00	5,808.00	5,808.00
110	LONGEVITY	1,100.00	1,100.00	800.00	300.00	600.00	600.00	600.00
	TOTAL	89,184.44	93,319.00	47,711.45	45,607.55	95,232.00	94,150.00	94,150.00
II	CAPITAL EXPENDITURES							
201	CAPITAL EXPENDITURES	.00	1,000.00	815.90	184.10	.00	.00	.00
	TOTAL	.00	1,000.00	815.90	184.10	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,736.12	1,600.00	854.35	745.65	2,000.00	1,700.00	1,700.00
	TOTAL	1,736.12	1,600.00	854.35	745.65	2,000.00	1,700.00	1,700.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	881.51	800.00	345.08	454.92	800.00	800.00	800.00
403	PRINTING & ADVERTISING	977.15	1,500.00	471.51	1,028.49	2,000.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	329.10	450.00	.00	450.00	450.00	450.00	450.00
408	DUES & MEMBERSHIPS	42.00	75.00	15.00	60.00	75.00	75.00	75.00
411	TRAVEL EXPENSE	35.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	2,264.76	3,025.00	831.59	2,193.41	3,525.00	3,025.00	3,025.00
	GRAND TOTAL	93,185.32	93,944.00	50,213.29	48,730.71	100,757.00	98,875.00	98,875.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	SALARIES RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	CITY CLERK	1	1	0	22,632.00	23,990.00	23,990.00	22,632.00	23,990.00	23,990.00
101	DEP CITY CLERK	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	BINGO INSP	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	ASST. TO CITY CLERK	1	1	0	13,122.00	13,720.00	13,720.00	13,122.00	13,720.00	13,720.00
101	ACCT-CLK TYP	1	1	0	12,001.00	10,067.00	10,067.00	12,001.00	10,067.00	10,067.00
	* TOTAL *	5	5	0				79,835.00	81,781.00	81,781.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 CAPITAL EXPENDITURES								
** TOTAL **			.00	.00	1,000.00	815.90	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	.00	1,000.00	815.90	.00	.00

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT EXP 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	26,059.50	35,890.00	25,462.50	10,427.50	35,890.00	35,890.00	35,890.00
CODE II CAPITAL EXPENDITURES	.00	12,000.00	9,980.00	2,020.00	12,000.00	12,000.00	12,000.00
CODE III MATERIALS AND SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CODE IV CONTRACTUAL SERVICES	2,552.82	12,000.00	2,236.30	9,763.70	12,000.00	12,000.00	12,000.00
TOTAL	28,612.32	59,890.00	37,678.80	22,211.20	59,890.00	59,890.00	59,890.00

* COMMENTARY *

FUNDS FOR THE OPERATION OF POLLING PLACES ON PRIMARY AND ELECTION DAYS THROUGHOUT THE CITY ARE BUDGETED IN THIS BUREAU.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	26,059.50	35,890.00	25,462.50	10,427.50	35,890.00	35,890.00	35,890.00
	TOTAL	26,059.50	35,890.00	25,462.50	10,427.50	35,890.00	35,890.00	35,890.00
II	CAPITAL EXPENDITURES							
201	CAPITAL EXPENDITURES	.00	12,000.00	9,980.00	2,020.00	12,000.00	12,000.00	12,000.00
	TOTAL	.00	12,000.00	9,980.00	2,020.00	12,000.00	12,000.00	12,000.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	90.00	4,000.00	1,059.42	2,940.58	4,000.00	4,000.00	4,000.00
405	RENT - POLLING	2,462.82	7,000.00	960.00	6,040.00	7,000.00	7,000.00	7,000.00
411	TRAVEL EXPENSE	.00	1,000.00	216.88	783.12	1,000.00	1,000.00	1,000.00
	TOTAL	2,552.82	12,000.00	2,236.30	9,763.70	12,000.00	12,000.00	12,000.00
	GRAND TOTAL	28,612.32	59,890.00	37,678.80	22,211.20	59,890.00	59,890.00	59,890.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - ELECTIONS   ACCOUNT NUMBER - A1450

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
102	CUSTODIANS-EA	2	2	0	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
102	ASST CUSTODIAN-EA	4	4	0	165.00	165.00	165.00	660.00	660.00	660.00
102	INSPECTORS-3DYS	262	262	0	125.00	125.00	125.00	32,750.00	32,750.00	32,750.00
102	INSP CHAIR-DY	56	56	0	5.00	5.00	5.00	280.00	280.00	280.00
102	INSTRUCTORS-DY	200	200	0	1.00	1.00	1.00	200.00	200.00	200.00
	* TOTAL *	524	524	0				35,890.00	35,890.00	35,890.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 CAPITAL EXPENDITURES								
VOTING MACHINES	3	4,000.00	12,000.00				12,000.00	12,000.00
** TOTAL **			12,000.00	.00	12,000.00	9,980.00	12,000.00	12,000.00
** TOTAL CAPITAL OUTLAY **			12,000.00	.00	12,000.00	9,980.00	12,000.00	12,000.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - EXAMINING BOARDS   ACCOUNT NUMBER - A3610

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,129.30	4,141.00	2,129.00	2,012.00	4,143.00	4,143.00	4,143.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	75.00	200.00	.00	200.00	200.00	200.00	200.00
CODE IV CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00
TOTAL	4,204.30	4,341.00	2,129.00	2,212.00	4,343.00	4,343.00	4,343.00

* COMMENTARY *

THE VARIOUS EXAMINING BOARDS OF THE CITY EXAMINE APPLICANTS FOR LICENSES TO DETERMINE QUALIFICATIONS AND FITNESS OF THE APPLICANTS TO ENGAGE IN THE PRACTICE OF THE PROFESSION. THE CITY CLERK SERVES AS SECRETARY TO THE VARIOUS BOARDS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - EXAMINING BOARDS ACCOUNT NUMBER - A3610

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	3,870.00	3,870.00	2,010.00	1,860.00	3,870.00	3,870.00	3,870.00
105	SOCIAL SECURITY	259.30	271.00	119.00	152.00	273.00	273.00	273.00
	TOTAL	4,129.30	4,141.00	2,129.00	2,012.00	4,143.00	4,143.00	4,143.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	75.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	75.00	200.00	.00	200.00	200.00	200.00	200.00
	GRAND TOTAL	4,204.30	4,341.00	2,129.00	2,212.00	4,343.00	4,343.00	4,343.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - EXAMINING BOARDS   ACCOUNT NUMBER - A3610

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	SALARIES RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
102	CLERK	1	1	0	600.00	600.00	600.00	600.00	600.00	600.00
102	SEC TO ELEC BD	1	1	0	600.00	600.00	600.00	600.00	600.00	600.00
102	MEM ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM. ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM. ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM. ELEC. BD.	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM PLUMB BD	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM PLUMB BD	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	MEM PLUMB BD	1	1	0	360.00	360.00	360.00	360.00	360.00	360.00
102	BARBER EXAMINER	1	1	0	100.00	100.00	100.00	100.00	100.00	100.00
102	MEM BARBERS BD	1	1	0	25.00	25.00	25.00	25.00	25.00	25.00
102	MEM BARBERS BD	1	1	0	25.00	25.00	25.00	25.00	25.00	25.00
	* TOTAL *	12	12	0				3,870.00	3,870.00	3,870.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	29,039.76	30,481.00	13,777.86	16,703.14	34,531.00	34,531.00	34,531.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	1,596.00	1,596.00	1,596.00
CODE III MATERIALS AND SUPPLIES	924.68	1,000.00	316.43	683.57	1,000.00	1,000.00	1,000.00
CODE IV CONTRACTUAL SERVICES	2,191.89	2,185.00	954.82	1,230.18	2,271.00	2,271.00	2,271.00
TOTAL	32,156.33	33,666.00	15,049.11	18,616.89	39,398.00	39,398.00	39,398.00

* COMMENTARY *

THE BUREAU OF VITAL STATISTICS RECORDS ALL BIRTHS, AND 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.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	24,896.09	26,170.00	12,942.00	13,228.00	30,171.00	30,171.00	30,171.00
104	PENSION & RETIREMENT	2,475.53	2,478.00	.00	2,478.00	2,037.00	2,037.00	2,037.00
106	SOCIAL SECURITY	1,668.14	1,833.00	835.86	997.14	2,140.00	2,140.00	2,140.00
110	LONGEVITY	.00	.00	.00	.00	183.00	183.00	183.00
	TOTAL	29,039.76	30,481.00	13,777.86	16,703.14	34,531.00	34,531.00	34,531.00
II	CAPITAL EXPENDITURES							
201	EQUIPMENT	.00	.00	.00	.00	1,596.00	1,596.00	1,596.00
	TOTAL	.00	.00	.00	.00	1,596.00	1,596.00	1,596.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	924.68	1,000.00	316.43	683.57	1,000.00	1,000.00	1,000.00
	TOTAL	924.68	1,000.00	316.43	683.57	1,000.00	1,000.00	1,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	727.18	750.00	333.53	416.47	800.00	800.00	800.00
404	REPAIRS TO BLDG. & EQUIP.	127.00	127.00	127.00	.00	127.00	127.00	127.00
405	RENTAL OF EQUIPMENT	1,337.71	1,308.00	494.29	813.71	1,344.00	1,344.00	1,344.00
	TOTAL	2,191.89	2,185.00	954.82	1,230.18	2,271.00	2,271.00	2,271.00
	GRAND TOTAL	32,156.33	33,666.00	15,049.11	18,616.89	39,398.00	39,398.00	39,398.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

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CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	REGISTRAR	1	1	0	14,667.00	15,547.00	15,547.00	14,667.00	15,547.00	15,547.00
101	DEPUTY REGISTRAR	1	1	0	12,943.00	14,624.00	14,624.00	12,943.00	14,624.00	14,624.00
	* TOTAL *	2	2	0				27,610.00	30,171.00	30,171.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OTHER EQUIPMENT								
MEMORY TYPEWRITER	1	1,596.00	1,596.00				1,596.00	1,596.00
** TOTAL **			1,596.00	.00	.00	.00	1,596.00	1,596.00
** TOTAL CAPITAL OUTLAY **			1,596.00	.00	.00	.00	1,596.00	1,596.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	203,662.25	209,079.00	88,994.32	120,084.68	224,539.00	224,539.00	229,647.00
CODE II CAPITAL EXPENDITURES	307.70	500.00	.00	500.00	500.00	500.00	500.00
CODE III MATERIALS AND SUPPLIES	1,262.04	1,500.00	486.85	1,013.15	1,500.00	1,500.00	1,500.00
CODE IV CONTRACTUAL SERVICES	5,298.92	6,650.00	2,998.88	3,651.12	6,650.00	6,650.00	6,650.00
TOTAL	210,530.91	217,729.00	92,480.05	125,248.95	233,189.00	233,189.00	238,297.00

* COMMENTARY *

THE DEPARTMENT OF LAW IS HEADED BY THE CORPORATION COUNSEL. HE IS APPOINTED BY THE CITY MANAGER. THE LAW DEPARTMENT IS CHARGED WITH THE DUTY OF RENDERING LEGAL SERVICE AND ADVICE TO THE VARIOUS AGENCIES, DEPARTMENTS, COMMISSIONS, AND COUNCILS OF THE CITY OF TROY. IN CARRYING OUT THIS OBLIGATION THE DEPARTMENT PREPARES AND SUPERVISES THE CITY COUNCIL LEGISLATION AND AGENDA, IT DEFENDS THE CITY IN NUMEROUS COURT PROCEEDINGS, IT INITIATES LITIGATION ON BEHALF OF THE CITY, IT RENDERS ADVICE AND OPINIONS PURSUANT TO REQUESTS OF DEPARTMENTS OF THE CITY, AND IT AIDS IN NEGOTIATING CONTRACTS AND SETTLEMENTS OF DISPUTES. IN ORDER TO CARRY OUT THESE DUTIES, THE DEPARTMENT EMPLOYS ATTORNEYS, A PARALEGAL TRAINEE, AND SECRETARIAL HELP.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - LAW   ACCOUNT NUMBER - A1420

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	163,021.67	167,408.00	83,236.46	84,171.54	185,963.00	185,963.00	190,735.00
104	PENSION - RETIREMENT	29,096.05	29,131.00	.00	29,131.00	24,609.00	24,609.00	24,609.00
106	SOCIAL SECURITY	10,961.20	11,773.00	5,374.34	6,398.66	13,167.00	13,167.00	13,503.00
110	LONGEVITY	583.33	767.00	383.52	383.48	800.00	800.00	800.00
	TOTAL	203,662.25	209,079.00	88,994.32	120,084.68	224,539.00	224,539.00	229,647.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	307.70	500.00	.00	500.00	500.00	500.00	500.00
	TOTAL	307.70	500.00	.00	500.00	500.00	500.00	500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,262.04	1,500.00	486.85	1,013.15	1,500.00	1,500.00	1,500.00
	TOTAL	1,262.04	1,500.00	486.85	1,013.15	1,500.00	1,500.00	1,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	575.16	750.00	294.14	455.86	750.00	750.00	750.00
403	PRINTING & ADVERTISING	2,896.57	2,150.00	1,358.89	791.11	2,650.00	2,650.00	2,650.00
404	REPAIRS TO BLDG & EQUIP	250.00	350.00	.00	350.00	350.00	350.00	350.00
408	DUES - SUBSCRIPTIONS	1,395.19	1,500.00	1,345.85	154.15	1,700.00	1,700.00	1,700.00
409	CONSULTANT SERVICES	125.00	1,700.00	.00	1,700.00	1,000.00	1,000.00	1,000.00
411	TRAVEL EXP.-LEGAL EDUC	57.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	5,298.92	6,650.00	2,998.88	3,651.12	6,650.00	6,650.00	6,650.00
	GRAND TOTAL	210,530.91	217,729.00	92,480.05	125,248.95	233,189.00	233,189.00	238,297.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

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SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	CORPORATION CNSL	1	1	0	29,760.00	31,547.00	34,071.00	29,760.00	31,547.00	34,071.00
101	1ST DEP CORP CNSL	1	1	0	26,504.00	28,094.00	30,342.00	26,504.00	28,094.00	30,342.00
101	WORKMENS COMP AGT	1	1	0	23,003.00	24,383.00	24,383.00	23,003.00	24,383.00	24,383.00
101	DEP CORP CNSL	1	1	0	21,881.00	23,194.00	23,194.00	21,881.00	23,194.00	23,194.00
101	PVT SEC C C	1	1	0	20,813.00	22,062.00	22,062.00	20,813.00	22,062.00	22,062.00
101	SR STENO LAW	1	1	0	16,208.00	17,180.00	17,180.00	16,208.00	17,180.00	17,180.00
101	DEP CORP CNSL	1	1	0	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00
101	LEGAL ASST/TR	1	1	0	14,149.00	15,090.00	15,090.00	14,149.00	15,090.00	15,090.00
101	DEPT CORP CNSL	1	1	0	9,309.00	9,309.00	9,309.00	9,309.00	9,309.00	9,309.00
	* TOTAL *	9	9	0				176,731.00	185,963.00	190,735.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
DICTATING EQUIPMENT	1	500.00	500.00				500.00	500.00
** TOTAL **			500.00	307.70	500.00	.00	500.00	500.00
** TOTAL CAPITAL OUTLAY **			500.00	307.70	500.00	.00	500.00	500.00

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1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB. WKS. ADMINISTRATION   ACCOUNT NUMBER - A1490

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP. 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	165,894.15	166,932.00	73,083.46	93,848.54	187,686.00	187,686.00	193,071.00
CODE II CAPITAL EXPENDITURES	.00	200.00	72.00	128.00	1,000.00	1,000.00	1,000.00
CODE III MATERIALS AND SUPPLIES	2,321.87	2,500.00	1,791.94	708.06	3,000.00	3,000.00	3,000.00
CODE IV CONTRACTUAL SERVICES	16,737.30	16,150.00	8,411.35	7,738.65	17,585.00	16,235.00	16,235.00
T O T A L	184,953.32	185,782.00	83,358.75	102,423.25	209,271.00	207,921.00	213,306.00

* COMMENTARY *

THE BUREAU OF ADMINISTRATION WITHIN THE DEPARTMENT OF PUBLIC WORKS OVERSEES AND IS RESPONSIBLE FOR THE ADMINISTRATIVE ACTIVITIES OF THE VARIOUS BUREAUS WITHIN THE DEPARTMENT SUCH AS ENGINEERING, FACILITIES MAINTENANCE, CENTRAL GARAGE, TRAFFIC CONTROL, PARKING GARAGE, STREET MAINTENANCE, SANITATION, AND CODE ENFORCEMENT. THE CLERICAL STAFF OF THE DEPARTMENT OF PUBLIC WORKS IS WITHIN THIS BUREAU AND THIS STAFF HANDLES THE PERSONNEL,PAYROLLS, AND PURCHASING RECORDS FOR THE DEPARTMENT. THE DEPUTY COMMISSIONER HAS DIRECT RESPONSIBILITIES OVER THE BUREAUS OF STREETS,SANITATION, CENTRAL GARAGE, AND FACILITIES MAINTENANCE. THE CITY ENGINEER HAS DIRECT RESPONSIBILITIES OVER THE BUREAUS OF ENGINEERING, CODE ENFORCEMENT, TRAFFIC CONTROL, AND PARKING GARAGE.

1935 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS. ADMINISTRATION ACCOUNT NUMBER - A1490

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	137,909.60	138,368.00	67,561.19	70,806.81	153,035.00	153,035.00	158,066.00
104	PENSION & RETIREMENT	16,397.10	16,417.00	.00	16,417.00	21,542.00	21,542.00	21,542.00
105	SOCIAL SECURITY	9,387.45	9,847.00	4,372.31	5,474.69	10,942.00	10,942.00	11,296.00
110	LONGEVITY	2,200.00	2,300.00	1,149.96	1,150.04	2,167.00	2,167.00	2,167.00
	TOTAL	165,894.15	166,932.00	73,083.46	93,848.54	187,686.00	187,686.00	193,071.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	200.00	72.00	128.00	1,000.00	1,000.00	1,000.00
	TOTAL	.00	200.00	72.00	128.00	1,000.00	1,000.00	1,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,321.87	2,500.00	1,791.94	708.06	3,000.00	3,000.00	3,000.00
	TOTAL	2,321.87	2,500.00	1,791.94	708.06	3,000.00	3,000.00	3,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,226.74	1,300.00	746.95	553.05	1,500.00	1,400.00	1,400.00
403	PRINTING - ADVERTISING	5,207.70	4,000.00	3,095.08	904.92	5,000.00	4,000.00	4,000.00
404	REPAIRS TO EQUIP	250.50	235.00	197.87	37.13	235.00	235.00	235.00
408	DUES - SUBSCRIPTIONS	455.45	250.00	113.00	137.00	500.00	250.00	250.00
410	TRAINING EXP	240.00	365.00	365.00	.00	250.00	250.00	250.00
411	TRAVEL EXPENSES	241.06	.00	.00	.00	100.00	100.00	100.00
423	UNIFORMS	9,115.85	10,000.00	3,893.45	6,106.55	10,000.00	10,000.00	10,000.00
	TOTAL	16,737.30	16,150.00	8,411.35	7,738.65	17,585.00	16,235.00	16,235.00
	GRAND TOTAL	184,953.32	185,782.00	83,358.75	102,423.25	209,271.00	207,921.00	213,306.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB. WKS. ADMINISTRATION ACCOUNT NUMBER - A1490

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	COMM PUBLIC WORKS	1	1	0	36,179.00	38,350.00	41,418.00	36,179.00	38,350.00	41,418.00
101	DEPUTY	1	1	0	23,149.00	24,538.00	26,501.00	23,149.00	24,538.00	26,501.00
101	SR ACCT CLERK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	SR ACCT CLERK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	SR STENO	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	ACCT CLERK TYPIST	1	1	0	13,844.00	14,675.00	14,675.00	13,844.00	14,675.00	14,675.00
101	ACCT CLERK	1	1	0	13,844.00	12,669.00	12,669.00	13,844.00	12,669.00	12,669.00
101	DISPATCHER	1	1	0	12,943.00	14,022.00	14,022.00	12,943.00	14,022.00	14,022.00
	* TOTAL *	8	8	0				145,978.00	153,035.00	158,066.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB. WKS. ADMINISTRATION ACCOUNT NUMBER - A1490

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
TYPEWRITER	1	900.00	900.00				900.00	900.00
CALCULATOR	1	100.00	100.00				100.00	100.00
** TOTAL **			1,000.00	.00	200.00	72.00	1,000.00	1,000.00
** TOTAL CAPITAL OUTLAY **			1,000.00	.00	200.00	72.00	1,000.00	1,000.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB. WKS.-ENGINEER ACCOUNT NUMBER - A1440

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	189,279.45	235,735.00	79,383.67	156,351.33	270,961.00	269,890.00	269,890.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	15,000.00	1,000.00	1,000.00
CODE III MATERIALS AND SUPPLIES	546.67	600.00	573.21	26.79	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	1,401.60	1,589.00	1,086.10	502.90	1,600.00	1,600.00	1,600.00
T O T A L	191,227.72	237,924.00	81,042.98	156,881.02	288,361.00	273,290.00	273,290.00

* COMMENTARY *

THE BUREAU OF ENGINEERING, UNDER THE SUPERVISION OF THE COMMISSION OF PUBLIC WORKS, IS RESPONSIBLE FOR ALL PUBLIC WORKS ENGINEERING PROJECTS IN THE CITY. THE ENGINEERING BUREAU MAKES ENGINEERING INVESTIGATIONS, PROPERTY SEARCHES, PROPERTY SURVEYS, PREPARES DRAWINGS, MAPS, SPECIFICATIONS, COST ESTIMATES, AND SUPERVISES CONSTRUCTION THROUGHOUT THE CITY. THE BUREAU MAINTAINS ALL RECORDS AND DOCUMENTS RELATIVE TO THESE PROJECTS AND IS RESPONSIBLE FOR ALL MAPS OF THE CITY OF TROY. THE BUREAU ALSO PERFORMS TRAFFIC RELATED INVESTIGATIONS THROUGHOUT THE CITY AND DETERMINES ENGINEERING SOLUTIONS. THE CITY ENGINEER ALSO ACTS AS THE EXECUTIVE SECRETARY OF THE CITY OF TROY PLANNING COMMISSION. THE BUREAU OF ENGINEERING DOES THE TECHNICAL RESEARCH AND PROGRAM LAYOUTS FOR THE VARIOUS OTHER BUREAUS WITHIN THE DEPARTMENT OF PUBLIC WORKS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB. WKS.-ENGINEER   ACCOUNT NUMBER - A1440

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	152,428.62	195,541.00	73,585.19	121,955.81	224,521.00	223,521.00	223,521.00
104	PENSIONS & RETIREMENT	24,035.87	24,065.00	.00	24,065.00	27,727.00	27,727.00	27,727.00
106	SOCIAL SECURITY	10,365.37	13,854.00	4,710.98	9,143.02	16,013.00	15,942.00	15,942.00
109	COMPENSATION	166.26	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	2,283.33	2,175.00	1,087.50	1,087.50	2,600.00	2,600.00	2,600.00
	TOTAL	189,279.45	235,735.00	79,383.67	156,351.33	270,961.00	269,890.00	269,890.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	14,000.00	.00	.00
203	OTHER MAT & EQUIPMENT	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL	.00	.00	.00	.00	15,000.00	1,000.00	1,000.00
III	MATERIALS AND SUPPLIES							
303	OTHER SUPPLIES	546.67	600.00	573.21	26.79	800.00	800.00	800.00
	TOTAL	546.67	600.00	573.21	26.79	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
405	EQUIP REPAIRS	788.10	789.00	788.10	.90	800.00	800.00	800.00
409	CONSULTANT SERVICES	543.50	500.00	.00	500.00	500.00	500.00	500.00
410	TRAINING EXPENSE	.00	.00	.00	.00	150.00	150.00	150.00
411	TRAVEL EXPENSE	70.00	300.00	298.00	2.00	150.00	150.00	150.00
	TOTAL	1,401.60	1,589.00	1,086.10	502.90	1,600.00	1,600.00	1,600.00
	GRAND TOTAL	191,227.72	237,924.00	81,042.98	156,881.02	288,361.00	273,290.00	273,290.00

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1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB. WKS.-ENGINEER   ACCOUNT NUMBER - A1440

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	SALARIES: RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	CITY ENG	1	1	0	30,000.00	34,000.00	34,000.00	30,000.00	34,000.00	34,000.00
101	SR CIVIL ENG	1	1	0	28,294.00	29,992.00	29,992.00	28,294.00	29,992.00	29,992.00
101	TRAFFIC ENG	1	1	0	28,294.00	29,992.00	29,992.00	28,294.00	29,992.00	29,992.00
101	PRIN CIVIL ENG	1	1	0	28,294.00	34,192.00	34,192.00	28,294.00	34,192.00	34,192.00
101	CIVIL ENG	1	1	0	22,237.00	23,571.00	23,571.00	22,237.00	23,571.00	23,571.00
101	CH ENG AIDE	1	0	1-	18,865.00	.00	.00	18,865.00	.00	.00
101	SR ENG AIDE	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	DRAFTSMAN	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	ENG AIDE	1	0	1-	15,935.00	.00	.00	15,935.00	.00	.00
101	SR ENG AIDE	0	1	1	.00	19,524.00	19,524.00	.00	19,524.00	19,524.00
101	DRAFTSMAN	0	1	1	.00	14,906.00	14,906.00	.00	14,906.00	14,906.00
	* TOTAL *	9	9	0				207,149.00	223,521.00	223,521.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUB. WKS.-ENGINEER   ACCOUNT NUMBER - A1440

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
MICROCOMPUTER	1	14,000.00	14,000.00				14,000.00	.00
** TOTAL **			14,000.00	.00	.00	.00	14,000.00	.00
203 OTHER EQUIPMENT								
SURVEYING EQUIPMENT	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			1,000.00	.00	.00	.00	1,000.00	1,000.00
** TOTAL CAPITAL OUTLAY **			15,000.00	.00	.00	.00	15,000.00	1,000.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB. WKS.-FACILITIES MAINT.   ACCOUNT NUMBER - A1620

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	156,423.27	168,940.00	66,519.06	102,320.94	192,535.00	182,321.00	182,321.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	11,500.00	3,500.00	3,500.00
CODE III MATERIALS AND SUPPLIES	14,545.31	14,750.00	8,890.57	5,859.43	16,750.00	15,750.00	15,750.00
CODE IV CONTRACTUAL SERVICES	286,751.53	303,500.00	161,456.78	142,043.22	313,565.00	313,565.00	313,565.00
T O T A L	457,720.11	487,090.00	236,866.41	250,223.59	534,350.00	515,136.00	515,136.00

* COMMENTARY *

THE BUREAU OF FACILITIES MAINTENANCE IS RESPONSIBLE FOR THE MAINTENANCE OF CITY-OWNED PROPERTY, INCLUDING CITY HALL, POLICE AND FIRE STATIONS, PUBLIC WORK OFFICES, THE UNCLE SAM PARKING GARAGE, AND OTHER CITY OWNED BUILDINGS. ITS DUTIES INCLUDE JANITORIAL SERVICES, PLUMBING, HEATING, CARPENTRY, AND OTHER MISCELLANEOUS REPAIRS. THE BUREAU ALSO HANDLES DEMOLITIONS OF CITY OWNED BUILDINGS THAT HAVE BEEN INSPECTED AND DECLARED UNSAFE OR BEYOND REPAIR. THE BUREAU IS ACTIVELY INVOLVED IN A PREVENTIVE MAINTENANCE PROGRAM TO KEEP ALL CITY BUILDINGS IN A FIRST CLASS STATE OF REPAIR TOGETHER WITH A PROGRAM TO PROVIDE ENERGY CONSERVATION TYPE IMPROVEMENTS WITH THE OVERALL GOAL OF KEEPING THE CITY'S ENERGY USAGE AT A MINIMUM. THE BUREAU ALSO KEEPS RECORDS ON ALL UTILITY COSTS RELATED TO THE VARIOUS CITY BUILDINGS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB. WKS.-FACILITIES MAINT.   ACCOUNT NUMBER - A1620

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	124,754.08	136,145.00	59,177.43	76,967.57	160,634.00	152,961.00	152,961.00
103	OVERTIME	232.88	500.00	14.21	485.79	500.00	500.00	500.00
104	PENSION & RETIREMENT	13,454.75	13,471.00	.00	13,471.00	10,898.00	10,898.00	10,898.00
106	SOCIAL SECURITY	8,494.44	9,641.00	3,889.75	5,751.25	11,436.00	10,895.00	10,895.00
109	COMPENSATION	8,203.79	8,000.00	2,896.17	5,103.83	8,000.00	6,000.00	6,000.00
110	LONGEVITY	1,283.33	1,083.00	541.50	541.50	1,067.00	1,067.00	1,067.00
	TOTAL	156,423.27	169,840.00	66,519.06	102,320.94	192,535.00	182,321.00	182,321.00
II	CAPITAL EXPENDITURES							
203	OTHER MATERIALS & EQUIP	.00	.00	.00	.00	11,500.00	3,500.00	3,500.00
	TOTAL	.00	.00	.00	.00	11,500.00	3,500.00	3,500.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	752.49	750.00	352.51	397.49	750.00	750.00	750.00
303	OTHER SUPPLIES	13,792.82	14,000.00	8,538.06	5,461.94	16,000.00	15,000.00	15,000.00
	TOTAL	14,545.31	14,750.00	8,890.57	5,859.43	16,750.00	15,750.00	15,750.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-POWER & LIGHT	135,749.13	147,500.00	91,353.14	56,146.86	152,565.00	152,565.00	152,565.00
401A	UTILITIES - TELEPHONE	139,051.95	140,000.00	65,026.40	74,973.60	144,000.00	144,000.00	144,000.00
404	REPAIRS TO BLDGS & EQUIP	4,131.54	7,000.00	5,077.24	1,922.76	8,000.00	8,000.00	8,000.00
406	INSURANCE FIRE	7,818.91	9,000.00	.00	9,000.00	9,000.00	9,000.00	9,000.00
	TOTAL	286,751.53	303,500.00	161,456.78	142,043.22	313,565.00	313,565.00	313,565.00
	GRAND TOTAL	457,720.11	487,090.00	236,866.41	250,223.59	534,350.00	515,136.00	515,136.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB. WKS.-FACILITIES MAINT.   ACCOUNT NUMBER - A1620

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	SALARIES: RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	FAC MAINT ENGR	1	1	0	21,056.00	22,319.00	22,319.00	21,056.00	22,319.00	22,319.00
101	BLDG MAIN SPVR	1	1	0	20,543.00	21,776.00	21,776.00	20,543.00	21,776.00	21,776.00
101	BLDG MAIN MECH	1	1	0	17,144.00	18,927.00	18,927.00	17,144.00	18,927.00	18,927.00
101	BLDG MAIN MECH	1	1	0	16,661.00	18,057.00	18,057.00	16,661.00	18,057.00	18,057.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,224.00	14,122.00	14,122.00	14,224.00	14,122.00	14,122.00
101	BLDG MAIN MECH	1	1	0	12,797.00	13,565.00	13,565.00	12,797.00	13,565.00	13,565.00
101	LABORER	1	1	0	12,762.00	14,041.00	14,041.00	12,762.00	14,041.00	14,041.00
	* TOTAL *	9	9	0				143,635.00	152,961.00	152,961.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB. WKS.-FACILITIES MAINT. ACCOUNT NUMBER - A1620

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
203 OTHR MATERIALS & EQUIPMNT								
COMPRESSOR-CITY HAL	1	3,500.00	3,500.00				3,500.00	3,500.00
ENERGY MGMT. SYSTEM	1	8,000.00	8,000.00				8,000.00	.00
** TOTAL **			11,500.00	.00	.00	.00	11,500.00	3,500.00
** TOTAL CAPITAL OUTLAY **			11,500.00	.00	.00	.00	11,500.00	3,500.00

FUND - GENERAL DEPARTMENT - PUB. WKS.-CENTRAL GARAGE ACCOUNT NUMBER - A1640

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	184,678.14	201,981.00	80,002.24	121,978.76	218,702.00	218,274.00	218,274.00
CODE II CAPITAL EXPENDITURES	237,869.13	206,500.00	162,085.92	44,414.08	430,500.00	263,000.00	263,000.00
CODE III MATERIALS AND SUPPLIES	255,505.56	280,065.00	134,371.75	145,693.25	290,500.00	290,500.00	290,500.00
CODE IV CONTRACTUAL SERVICES	.00	500.00	415.57	84.43	500.00	500.00	500.00
TOTAL	678,052.83	689,046.00	376,875.48	312,170.52	940,202.00	772,274.00	772,274.00

* COMMENTARY *

THE CENTRAL GARAGE IS RESPONSIBLE FOR THE REPAIR AND MAINTENANCE OF ALL DEPARTMENT OF PUBLIC WORKS VEHICLES TOGETHER WITH ALL CITY HALL BASED VEHICLES. THIS BUREAU MAINTAINS AND REPAIRS 12 SANITATION PACKER TYPE GARBAGE TRUCKS, 11 PICK-UP TRUCKS, 20 CARS, 21 FULL SIZE TRUCKS, 15 SALTERS, AND 37 MISCELLANEOUS PIECES OF HEAVY EQUIPMENT. THE CENTRAL GARAGE IS THE BACKBONE OF THE ENTIRE DEPARTMENT OF PUBLIC WORKS AND IS THE KEY BUREAU WHICH ALLOWS THE DEPARTMENT TO PROVIDE THE VARIOUS SERVICES THROUGHOUT THE CITY OF TROY.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS.-CENTRAL GARAGE ACCOUNT NUMBER - A1640

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	145,365.56	154,679.00	70,859.95	83,819.05	175,697.00	175,697.00	175,697.00
103	OVERTIME WAGES	1,172.73	1,500.00	768.71	731.29	2,000.00	1,600.00	1,600.00
104	PENSION & RETIREMENT	22,666.77	22,694.00	.00	22,694.00	22,033.00	22,033.00	22,033.00
106	SOCIAL SECURITY	10,264.53	13,108.00	4,736.77	13,371.23	12,755.00	12,727.00	12,727.00
109	WORKMANS COMPENSATION	2,508.56	2,500.00	2,386.83	113.17	3,000.00	3,000.00	3,000.00
110	LONGEVITY	2,699.99	2,500.00	1,249.98	1,250.02	3,217.00	3,217.00	3,217.00
	TOTAL	184,678.14	201,981.00	80,002.24	121,978.76	218,702.00	218,274.00	218,274.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	232,201.13	182,000.00	142,454.66	39,545.34	412,000.00	251,000.00	251,000.00
203	OTHER MATERIALS & EQUIP.	5,668.00	24,500.00	19,631.26	4,868.74	18,500.00	12,000.00	12,000.00
	TOTAL	237,869.13	206,500.00	162,085.92	44,414.08	430,500.00	263,000.00	263,000.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	1,053.77	3,000.00	674.50	2,325.50	3,000.00	3,000.00	3,000.00
303	OTHER SUPPLIES	3,127.50	3,000.00	2,959.82	40.18	3,500.00	3,500.00	3,500.00
3044	VEHICLE EXPENSE - PARTS	84,938.87	80,000.00	52,652.98	27,347.02	90,000.00	90,000.00	90,000.00
3043	VEHICLE EXP - REPAIR SVC	32,080.28	50,065.00	13,266.94	36,798.06	50,000.00	50,000.00	50,000.00
3042	VEHICLE EXP - GAS & OIL	134,305.14	144,000.00	64,817.51	79,182.49	144,000.00	144,000.00	144,000.00
	TOTAL	255,505.56	280,065.00	134,371.75	145,693.25	290,500.00	290,500.00	290,500.00
IV	CONTRACTUAL SERVICES							
410	TRAINING EXPENSE	.00	.00	.00	.00	250.00	250.00	250.00
411	TRAVEL EXPENSE	.00	500.00	415.57	84.43	250.00	250.00	250.00
	TOTAL	.00	500.00	415.57	84.43	500.00	500.00	500.00
	GRAND TOTAL	678,052.83	689,046.00	376,875.48	312,170.52	940,202.00	772,274.00	772,274.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB. WKS.-CENTRAL GARAGE ACCOUNT NUMBER - A1640

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	AUTO EQ SPVR	1	1	0	19,236.00	20,390.00	20,390.00	19,236.00	20,390.00	20,390.00
101	SR AUTO MECH	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	WELDER	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	AUTO MECH	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	AUTO MECH	1	1	0	16,661.00	17,661.00	17,661.00	16,661.00	17,661.00	17,661.00
101	AUTO MECH HLPR	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	AUTO MECH HLPR	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	AUTO MECH HPR	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	STOCK CLERK	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	AUTO MECH	1	1	0	14,095.00	17,661.00	17,661.00	14,095.00	17,661.00	17,661.00
	* TOTAL *	10	10	0				163,187.00	175,697.00	175,697.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB. WKS.-CENTRAL GARAGE ACCOUNT NUMBER - A1640

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
202 VEHICLES								
SANITATION PACKER	2	55,000.00	110,000.00				110,000.00	110,000.00
STATION WAGON	1	12,000.00	12,000.00				12,000.00	9,000.00
SEDAN	2	6,000.00	12,000.00				12,000.00	6,000.00
UTILITY TRUCK	3	11,000.00	33,000.00				33,000.00	22,000.00
PICK-UP TRK W/PLOW	4	12,000.00	48,000.00				48,000.00	24,000.00
TRASH TRUCK CONVERS	8	19,000.00	152,000.00				152,000.00	80,000.00
FRONT END LOADER	1	45,000.00	45,000.00				45,000.00	.00
** TOTAL **			412,000.00	232,201.13	182,000.00	142,454.66	412,000.00	251,000.00
203 OTHER MATERIALS & EQUIP.								
AIR COMPRESSOR	1	1,500.00	1,500.00				1,500.00	.00
MINI SALTERS	4	2,500.00	10,000.00				10,000.00	5,000.00
1-WAY PLOW	1	3,000.00	3,000.00				3,000.00	3,000.00
DRIVEWAY ROLLER	1	4,000.00	4,000.00				4,000.00	4,000.00
** TOTAL **			18,500.00	5,668.00	24,500.00	19,631.26	18,500.00	12,000.00
** TOTAL CAPITAL OUTLAY **			430,500.00	237,869.13	206,500.00	162,085.92	430,500.00	263,000.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB. WKS.-STREET MAINT & CLEA   ACCOUNT NUMBER - A5110

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	558,154.85	560,366.00	236,323.73	324,042.27	639,815.00	639,815.00	639,815.00
CODE II CAPITAL EXPENDITURES	5,511.32	5,500.00	5,219.22	280.78	6,100.00	6,100.00	6,100.00
CODE III MATERIALS AND SUPPLIES	263,463.45	301,200.00	279,223.80	21,976.20	301,500.00	301,500.00	301,500.00
CODE IV CONTRACTUAL SERVICES	504,938.91	421,250.00	263,943.33	157,306.67	588,050.00	571,050.00	571,050.00
T O T A L	1,332,068.53	1,288,316.00	784,710.08	503,605.92	1,535,465.00	1,518,465.00	1,518,465.00

* COMMENTARY *

THE BUREAU OF STREET MAINTENANCE HAS THE RESPONSIBILITY FOR THE MAINTNANCE AND CLEANING OF APPROXIMATELY 147 MILES OF CITY STREETS. INCLUDED ARE THE FUNCTIONS OF STREET CLEANING,STREET PAVING, STREET REPAIRS, SNOW PLOWING, SNOW REMOVAL, SALTING, TREE REMOVAL, STREET LIGHTING, TRASH REMOVAL, BRUSH CLEARING, BUILDING DEMOLITION, AND MANY OTHER CITY SERVICES. THIS BUREAU HAS PROGRESSED RAPIDLY IN THE AREA OF ASPHALT PAVING. STARTING WITH AN ALLEY PAVING PROGRAM,THE BUREAU IS NOW ABLE TO PAVE MAJOR CITY STREETS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS.-STREET MAINT & CLEA ACCOUNT NUMBER - A5110

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT. ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	393,127.18	405,624.00	187,128.53	218,495.47	468,410.00	468,410.00	468,410.00
103	OVERTIME	48,429.77	40,000.00	25,697.19	14,302.81	40,000.00	40,000.00	40,000.00
104	PENSION & RETIREMENT	67,441.49	67,522.00	.00	67,522.00	74,554.00	74,554.00	74,554.00
106	SOCIAL SECURITY	28,781.02	32,046.00	12,973.52	19,072.48	36,568.00	36,568.00	36,568.00
109	COMPENSATION	11,650.40	5,600.00	5,737.51	137.51-	10,000.00	10,000.00	10,000.00
110	LONGEVITY	8,724.99	9,574.00	4,786.98	4,787.02	10,283.00	10,283.00	10,283.00
	TOTAL	558,154.85	560,366.00	236,323.73	324,042.27	639,815.00	639,815.00	639,815.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	5,511.32	5,500.00	5,219.22	280.78	6,100.00	6,100.00	6,100.00
	TOTAL	5,511.32	5,500.00	5,219.22	280.78	6,100.00	6,100.00	6,100.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	1,194.96	1,200.00	1,083.55	116.45	1,500.00	1,500.00	1,500.00
303	OTHER SUPPLIES	262,268.49	300,000.00	278,140.25	21,859.75	300,000.00	300,000.00	300,000.00
	TOTAL	263,463.45	301,200.00	279,223.80	21,976.20	301,500.00	301,500.00	301,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - STREET LIGHTS	503,819.78	420,000.00	263,480.63	156,519.37	587,000.00	570,000.00	570,000.00
404	REPAIRS TO EQUIPMENT	593.73	750.00	200.00	550.00	750.00	750.00	750.00
405	RENTAL OF EQUIPMENT	525.40	500.00	262.70	237.30	300.00	300.00	300.00
	TOTAL	504,938.91	421,250.00	263,943.33	157,306.67	588,050.00	571,050.00	571,050.00
	GRAND TOTAL	1,332,068.53	1,238,316.00	784,710.08	503,605.92	1,535,465.00	1,518,465.00	1,518,465.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB. WKS.-STREET MAINT & CLEA   ACCOUNT NUMBER - A5110

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	STREETS SUPV	1	1	0	18,433.00	21,776.00	21,776.00	18,433.00	21,776.00	21,776.00
101	GEN FOREMAN	2	2	0	17,856.00	18,927.00	18,927.00	35,712.00	37,854.00	37,854.00
101	M E O HVY	13	12	1-	16,811.00	17,820.00	17,820.00	218,543.00	213,840.00	213,840.00
101	M E O LGT	3	4	1	15,227.00	16,141.00	16,141.00	45,681.00	64,564.00	64,564.00
101	LABORER	5	6	1	14,224.00	15,077.00	15,077.00	71,120.00	90,462.00	90,462.00
101	LABORER	2	1	1-	13,323.00	14,515.00	14,515.00	26,646.00	14,515.00	14,515.00
101	LABORER	1	1	0	12,430.00	14,122.00	14,122.00	12,430.00	14,122.00	14,122.00
101	MEO LIGHT	0	1	1	.00	11,277.00	11,277.00	.00	11,277.00	11,277.00
	* TOTAL *	27	28	1				428,565.00	468,410.00	468,410.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUB. WKS.-STREET MAINT & CLEA   ACCOUNT NUMBER - A5110

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
203 OTHER EQUIPMENT								
LAWN MOWER	4	250.00	1,000.00				1,000.00	1,000.00
HAND ROLLER	1	100.00	100.00				100.00	100.00
LITTER BASKETS	20	250.00	5,000.00				5,000.00	5,000.00
** TOTAL **			6,100.00	5,511.32	5,500.00	5,219.22	6,100.00	6,100.00
** TOTAL CAPITAL OUTLAY **			6,100.00	5,511.32	5,500.00	5,219.22	6,100.00	6,100.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB. WKS.-PARKING GARAGE ACCOUNT NUMBER - A5132

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	33,336.21	31,511.00	14,914.57	16,596.43	32,911.00	32,911.00	32,911.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
CODE III MATERIALS AND SUPPLIES	3,996.81	3,200.00	1,563.31	1,636.69	3,200.00	3,200.00	3,200.00
CODE IV CONTRACTUAL SERVICES	16,200.78	21,500.00	10,520.25	10,979.75	23,500.00	23,500.00	23,500.00
TOTAL	53,533.80	56,211.00	26,998.13	29,212.87	74,611.00	74,611.00	74,611.00

* COMMENTARY *

THE UNCLE SAM PARKING GARAGE IS GAINING IN POPULARITY WITHIN THE CENTRAL BUSINESS DISTRICT SINCE HAVING BEEN COMPLETED IN NOVEMBER 1978. THE PARKING GARAGE PROVIDES ADEQUATE SPACE TO SERVE THE SHORT TERM PARKING NEEDS OF THE UNCLE SAM ATRIUM AND OTHER ATTRACTIONS IN THE IMMEDIATE VICINITY OF THE MALL. THE GARAGE CAN SERVE ALMOST 400,000 PARKERS DURING A NORMAL YEAR OF OPERATION. THE GARAGE HAS ABOUT 510 SPACES THROUGHOUT THE THREE LEVEL STRUCTURE. THIS GARAGE HAS SPACES RESERVED FOR THE HANDICAPPED AND THE GARAGE HAS BEEN DESIGNED TO ALLOW FOR THE ADDITION OF TWO MORE FLOORS BRINGING THE TOTAL POTENTIAL CAPACITY TO APPROXIMATELY 900 SPACES. THE ENTRANCE TO THE GARAGE IS ON THE THIRD STREET AND THE EXIT ON FOURTH STREET. THIS FACILITY ALSO HAS A DRIVE-IN BANK LOCATED AT THE NORTH END AND A MCDONALD'S RESTAURANT IN THE SOUTH END. THE FACILITY IS OPERATED IN ACCORDANCE WITH THE DEMANDS OF THE CENTRAL BUSINESS DISTRICT RETAIL STORES. THE PERSONNEL OF THIS BUREAU ARE ALSO RESPONSIBLE FOR THE OPERATION OF THE VARIOUS OFF STREET PARKING LOTS THROUGHOUT THE CENTRAL BUSINESS DISTRICT:

- 4TH STREET LOT (NORTH OF THE GARAGE) - 149 SPACES
- 4TH STREET LOT (SOUTH OF CONGRESS ST.) - 30 SPACES
- 5TH AVENUE LOT - 60 SPACES
- CONGRESS STREET LOT (ALLEY TO RIVER ST) - 20 SPACES
- STATE & FRONT STREET LOT - 20 SPACES
- GREEN ISLAND BRIDGE LOT - 180 SPACES
- CITY HALL LOTS - 170 SPACES
- RIVER STREET PARKING - 141 SPACES
- FRONT STREET PARKING LOT - 89 SPACES

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS.-PARKING GARAGE ACCOUNT NUMBER - A5132

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	12,268.24	13,122.00	5,574.13	7,547.87	12,669.00	12,669.00	12,669.00
102	SALARIES-TEMP	16,732.52	15,000.00	3,336.10	6,663.90	17,500.00	17,500.00	17,500.00
103	OVERTIME	.00	200.00	.00	200.00	200.00	200.00	200.00
104	PENSION & RETIREMENT	901.29	892.00	.00	892.00	200.00	200.00	200.00
106	SOCIAL SECURITY	1,956.55	1,997.00	904.38	1,092.62	2,142.00	2,142.00	2,142.00
109	COMPENSATION	1,277.61	100.00	.00	100.00	200.00	200.00	200.00
110	LONGEVITY	200.00	200.00	99.96	100.04	.00	.00	.00
	TOTAL	33,336.21	31,511.00	14,914.57	16,596.43	32,911.00	32,911.00	32,911.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
	TOTAL	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	34.69	100.00	.00	100.00	100.00	100.00	100.00
302	SMALL TOOLS	37.38	100.00	.00	100.00	100.00	100.00	100.00
303	OTHER MATERIALS & SUPPLY	3,924.74	3,000.00	1,563.31	1,436.69	3,000.00	3,000.00	3,000.00
	TOTAL	3,996.81	3,200.00	1,563.31	1,636.69	3,200.00	3,200.00	3,200.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	15,616.78	17,500.00	10,238.25	7,261.75	17,500.00	17,500.00	17,500.00
403	ADVERTISING	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
404	REPAIRS TO BLDG & EQUIP	584.00	3,000.00	282.00	2,718.00	5,000.00	5,000.00	5,000.00
	TOTAL	16,200.78	21,500.00	10,520.25	10,979.75	23,500.00	23,500.00	23,500.00
	GRAND TOTAL	53,533.80	56,211.00	26,998.13	29,212.87	74,611.00	74,611.00	74,611.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

94

FUND - GENERAL   DEPARTMENT - PUB. WKS.-PARKING GARAGE   ACCOUNT NUMBER - A5132

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	PARKING FAC ATTD	1	1	0	13,122.00	12,669.00	12,669.00	13,122.00	12,669.00	12,669.00
102	PARKING FAC ATTD	5	5	0	3,000.00	3,500.00	3,500.00	15,000.00	17,500.00	17,500.00
	* TOTAL *	6	6	0				28,122.00	30,169.00	30,169.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB. WKS.-PARKING GARAGE ACCOUNT NUMBER - A5132

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OTHER EQUIPMENT								
COMPUTER/AUDIT SYST	1	15,000.00	15,000.00				15,000.00	15,000.00
** TOTAL **			15,000.00	.00	.00	.00	15,000.00	15,000.00
** TOTAL CAPITAL OUTLAY **			15,000.00	.00	.00	.00	15,000.00	15,000.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB. WKS.-SANITATION   ACCOUNT NUMBER - A8160

96

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	565,620.81	606,995.00	252,418.33	354,576.67	681,171.00	681,171.00	681,171.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	673.79	900.00	123.11	776.89	950.00	950.00	950.00
CODE IV CONTRACTUAL SERVICES	16,825.42	20,300.00	19,841.92	458.08	30,556.00	30,556.00	30,556.00
TOTAL	583,120.02	628,195.00	272,383.36	355,811.64	712,677.00	712,677.00	712,677.00

* COMMENTARY *

THE FUNCTION OF THE BUREAU OF SANITATION IS TO COLLECT AND TO DISPOSE OF ALL SOLID WASTES COLLECTED FROM THE CITY RESIDENCES AND BUSINESSES, IN A SAFE, EFFICIENT AND SANITARY MANNER. THIS BUREAU IS ALSO RESPONSIBLE FOR THE PROPER OPERATION OF THE TROY SANITARY LANDFILL WHICH DISPOSES OF APPROXIMATELY 175 TONS OF SOLID WASTE DAILY OR 45,000 TONS EACH YEAR.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS.-SANITATION ACCOUNT NUMBER - A8160

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	447,366.92	481,311.00	224,795.37	256,515.63	545,361.00	545,361.00	545,361.00
103	OVERTIME	2,712.66	3,000.00	2,986.33	13.67	4,000.00	4,000.00	4,000.00
104	PENSION & RETIREMENT	64,721.44	64,799.00	.00	64,799.00	65,777.00	65,777.00	65,777.00
106	SOCIAL SECURITY	31,052.76	34,686.00	14,772.63	19,913.37	39,541.00	39,541.00	39,541.00
109	COMPENSATION	9,683.71	12,000.00	4,264.50	7,735.50	15,000.00	15,000.00	15,000.00
110	LONGEVITY	10,083.32	11,199.00	5,599.50	5,599.50	11,492.00	11,492.00	11,492.00
	TOTAL	565,620.81	606,995.00	252,418.33	354,576.67	681,171.00	681,171.00	681,171.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	.00	100.00	.00	100.00	150.00	150.00	150.00
303	OTHER SUPPLIES	673.79	800.00	123.11	676.89	800.00	800.00	800.00
	TOTAL	673.79	900.00	123.11	776.89	950.00	950.00	950.00
IV	CONTRACTUAL SERVICES							
401D	UTILITIES HCS SEWER DIST	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
404	REPAIRS TO EQUIPMENT	.00	300.00	.00	300.00	500.00	500.00	500.00
405	RENTAL OF EQUIPMENT	16,825.42	15,400.00	15,331.92	68.08	24,556.00	24,556.00	24,556.00
409	CONSULTANT SERVICES	.00	4,600.00	4,510.00	90.00	1,500.00	1,500.00	1,500.00
	TOTAL	16,825.42	20,300.00	19,841.92	458.08	30,556.00	30,556.00	30,556.00
	GRAND TOTAL	583,120.02	628,195.00	272,383.36	355,811.64	712,677.00	712,677.00	712,677.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB. WKS.-SANITATION ACCOUNT NUMBER - A8160

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	SANIT SUPV	1	1	0	19,236.00	21,160.00	21,160.00	19,236.00	21,160.00	21,160.00
101	SANIT FOREMAN	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	M E O HVY	2	2	0	16,711.00	17,820.00	17,820.00	33,422.00	35,640.00	35,640.00
101	M E O LGT	10	11	1	15,227.00	16,141.00	16,141.00	152,270.00	177,551.00	177,551.00
101	MEO LGT	1	0	1-	15,034.00	.00	.00	15,034.00	.00	.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	SANIT MAN	12	11	1-	14,224.00	15,077.00	15,077.00	170,688.00	165,847.00	165,847.00
101	SANIT MAN	3	3	0	13,323.00	14,122.00	14,122.00	39,969.00	42,366.00	42,366.00
101	WATCHMAN	1	1	0	12,953.00	13,730.00	13,730.00	12,953.00	13,730.00	13,730.00
101	SANIT MAN	1	1	0	12,696.00	14,625.00	14,625.00	12,696.00	14,625.00	14,625.00
101	SANIT MAN	2	1	1-	9,849.00	14,041.00	14,041.00	19,698.00	14,041.00	14,041.00
101	SANITMAN	0	1	1	.00	13,900.00	13,900.00	.00	13,900.00	13,900.00
101	SANITMAN	0	1	1	.00	12,497.00	12,497.00	.00	12,497.00	12,497.00
	* TOTAL *	35	35	0				508,046.00	545,361.00	545,361.00

FUND - GENERAL   DEPARTMENT - PUB. WKS.-CODE ENFORCEMENT   ACCOUNT NUMBER - A3620

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	164,252.96	190,692.00	71,676.47	119,015.53	228,091.00	228,091.00	228,091.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	.00	100.00	38.72	61.28	100.00	100.00	100.00
CODE IV CONTRACTUAL SERVICES	1,221.54	1,400.00	549.40	850.60	1,400.00	1,400.00	1,400.00
T O T A L	165,474.50	192,192.00	72,264.59	119,927.41	229,591.00	229,591.00	229,591.00

* COMMENTARY *

THE BUREAU OF CODE ENFORCEMENT, UNDER THE SUPERVISION OF THE DIRECTOR OF CODE ENFORCEMENT IS RESPONSIBLE FOR ENFORCEMENT OF HOUSING, ZONING, AND BUILDING CODES IN THE CITY OF TROY. THE BUREAU REVIEWS ALL PERMITS FOR CONSTRUCTION IN THE CITY, MAINTAINS RECORDS OF CONSTRUCTION, AND INSPECTS SITES FOR COMPLIANCE WITH FILED DOCUMENTS. THE BUREAU INSPECTS HOUSING THROUGHOUT THE CITY, SENDS OUT NOTICES, AND REINSPECTS PROPERTIES FOR COMPLIANCE WITH THE CODE. IN ADDITION TO THESE DUTIES, IT INVESTIGATES COMPLAINTS, STREET OPENINGS, MAINTAINS A SIGN INVENTORY AND ANNUAL FEE BILLING AND FOLLOW THROUGH ON THESE AND OTHER RELATED MATTERS. THE DIRECTOR WORKS IN CLOSE CONTACT WITH THE CITY OF TROY PLANNING COMMISSION AND ALSO THE ZONING BOARD OF APPEALS. THIS BUREAU HAS BEEN VERY INVOLVED IN THE CITY OF TROY'S COMMUNITY DEVELOPMENT N. I. P. FOCUS BLOCK PROGRAMS BY PROVIDING INSPECTIONS OF THE HOMES AND BUILDING FACADES. THE UDAG PROGRAM FOR HOUSING REHABILITATION IN THE CITY OF TROY DEPENDS HEAVILY ON THE INSPECTIONS AND FOLLOW-UPS PROVIDED BY THE PERSONNEL OF THIS BUREAU.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS.-CODE ENFORCEMENT ACCOUNT NUMBER - A3620

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	123,671.55	152,474.00	64,433.43	88,040.57	189,080.00	189,080.00	189,080.00
104	PENSION & RETIREMENT	23,055.77	23,083.00	.00	23,083.00	20,611.00	20,611.00	20,611.00
106	SOCIAL SECURITY	8,419.81	10,835.00	4,005.64	6,829.36	13,467.00	13,467.00	13,467.00
109	COMPENSATION	7,105.83	2,500.00	2,337.40	162.60	3,000.00	3,000.00	3,000.00
110	LONGEVITY	2,000.00	1,800.00	900.00	900.00	1,933.00	1,933.00	1,933.00
	TOTAL	164,252.96	190,692.00	71,676.47	119,015.53	228,091.00	228,091.00	228,091.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	.00	100.00	38.72	61.28	100.00	100.00	100.00
	TOTAL	.00	100.00	38.72	61.28	100.00	100.00	100.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	425.00	500.00	186.70	313.30	500.00	500.00	500.00
405	EQUIP REPAIRS	525.40	500.00	262.70	237.30	500.00	500.00	500.00
410	TRAINING EXPENSE	226.00	300.00	100.00	200.00	300.00	300.00	300.00
411	TRAVEL EXPENSES	45.14	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	1,221.54	1,400.00	549.40	850.60	1,400.00	1,400.00	1,400.00
	GRAND TOTAL	165,474.50	192,192.00	72,264.59	119,927.41	229,591.00	229,591.00	229,591.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB. WKS.-CODE ENFORCEMENT ACCOUNT NUMBER - A3620

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	DIR CODE ENF	1	1	0	28,294.00	29,992.00	29,992.00	28,294.00	29,992.00	29,992.00
101	PRIN CODE INSP	1	1	0	22,237.00	23,571.00	23,571.00	22,237.00	23,571.00	23,571.00
101	ASST CODE INSP	1	1	0	19,472.00	17,337.00	17,337.00	19,472.00	17,337.00	17,337.00
101	CODE INSP	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	CODE INSP	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	CODE INSP	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	ASST CODE INSP	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	ASST CODE INSP	1	1	0	14,209.00	16,562.00	16,562.00	14,209.00	16,562.00	16,562.00
101	SR CODE INSP	0	1	1	.00	21,776.00	21,776.00	.00	21,776.00	21,776.00
	* TOTAL *	8	9	1				159,536.00	189,080.00	189,080.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB. WKS.-TRAFFIC CONTROL ACCOUNT NUMBER - A3320

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	162,113.29	165,476.00	67,518.54	97,957.46	186,250.00	171,875.00	171,875.00
CODE II CAPITAL EXPENDITURES	21,101.22	28,544.00	8,361.90	20,182.10	92,500.00	35,500.00	35,500.00
CODE III MATERIALS AND SUPPLIES	18,765.33	18,300.00	16,564.23	1,735.77	20,300.00	20,300.00	20,300.00
CODE IV CONTRACTUAL SERVICES	10,185.80	12,240.00	4,968.05	7,271.95	12,740.00	12,240.00	12,240.00
T O T A L	212,165.64	224,560.00	97,412.72	127,147.28	311,790.00	239,915.00	239,915.00

* COMMENTARY *

THE BUREAU OF TRAFFIC CONTROL IS RESPONSIBLE FOR PLACEMENT, OPERATION AND MAINTENANCE OF TRAFFIC SIGNALS, SIGNS, AND GUIDE RAIL, AND FOR THE MAINTENANCE OF ALL STREET PAVEMENT MARKINGS, FOR THE CONTROL OF TRAFFIC THROUGHOUT THE CITY. THIS BUREAU MAINTAINS OVER 120 TRAFFIC SIGNALS, 450,000 FEET OF PAVEMENT MARKINGS, 120 CROSS WALKS, 2500 TRAFFIC CONTROL SIGNS, 1600 STREET NAME SIGNS, AND MANY MILES OF GUIDE RAIL. THE STAFF OF THIS BUREAU ALSO MAINTAINS, INSTALLS, AND REPAIRS, THE 60 PLUS TWO-WAY RADIOS IN THE VARIOUS TRUCKS WITHIN THE DEPARTMENT OF PUBLIC WORKS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS.-TRAFFIC CONTROL ACCOUNT NUMBER - A3320

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	125,756.16	129,290.00	58,873.19	70,416.81	147,957.00	134,529.00	134,529.00
103	OVERTIME	2,767.79	1,800.00	654.34	1,145.66	1,800.00	1,800.00	1,800.00
104	PENSION & RETIREMENT	19,692.08	19,716.00	.00	19,716.00	21,285.00	21,285.00	21,285.00
106	SOCIAL SECURITY	8,929.42	9,320.00	3,993.85	5,326.15	10,700.00	9,753.00	9,753.00
109	COMPENSATION	1,967.84	2,350.00	2,030.50	319.50	2,500.00	2,500.00	2,500.00
110	LONGEVITY	3,000.00	3,000.00	1,966.66	1,033.34	2,008.00	2,008.00	2,008.00
	TOTAL	162,113.29	165,476.00	67,518.54	97,957.46	186,250.00	171,875.00	171,875.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	.00	.00	.00	40,000.00	.00	.00
203	OTHER EQUIPMENT	21,101.22	28,544.00	8,361.90	20,182.10	52,500.00	35,500.00	35,500.00
	TOTAL	21,101.22	28,544.00	8,361.90	20,182.10	92,500.00	35,500.00	35,500.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	.00	300.00	89.86	210.14	300.00	300.00	300.00
303	OTHER SUPPLIES	18,765.33	18,000.00	16,474.37	1,525.63	20,000.00	20,000.00	20,000.00
	TOTAL	18,765.33	18,300.00	16,564.23	1,735.77	20,300.00	20,300.00	20,300.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-TRAF SIGNALS	8,767.20	9,740.00	4,383.60	5,356.40	9,740.00	9,740.00	9,740.00
404	REPAIRS TO EQUIPMENT	1,418.60	2,500.00	584.45	1,915.55	3,000.00	2,500.00	2,500.00
	TOTAL	10,185.80	12,240.00	4,968.05	7,271.95	12,740.00	12,240.00	12,240.00
	GRAND TOTAL	212,165.64	224,560.00	97,412.72	127,147.28	311,790.00	239,915.00	239,915.00

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1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB. WKS.-TRAFFIC CONTROL ACCOUNT NUMBER - A3320

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	SUPT OF TFC CONT	1	0	1-	23,625.00	.00	.00	23,625.00	.00	.00
101	ELECTRONIC TECH	1	1	0	17,856.00	13,565.00	13,565.00	17,856.00	13,565.00	13,565.00
101	SR SIGN MAIN MAN	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	TRAF CONT FORE	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	SIGN MAIN MAN	1	1	0	16,440.00	15,583.00	15,583.00	16,440.00	15,583.00	15,583.00
101	SIGN MAIN MAN	1	1	0	14,701.00	14,585.00	14,585.00	14,701.00	14,585.00	14,585.00
101	SIGN MAIN MAN	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	SIGN MAIN MAN	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	TRAF CONT SUPV	0	1	1	.00	21,776.00	21,776.00	.00	21,776.00	21,776.00
	* TOTAL *	8	8	0				137,736.00	134,529.00	134,529.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB. WKS.-TRAFFIC CONTROL ACCOUNT NUMBER - A3320

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
202 VEHICLES								
PAINT STRIPPER	1	40,000.00	40,000.00				40,000.00	.00
** TOTAL **			40,000.00	.00	.00	.00	40,000.00	.00
203 OTHER EQUIPMENT								
TRAF CONTL HOOS. ST	1	30,000.00	30,000.00				30,000.00	30,000.00
TWO WAY RADIOS	6	1,000.00	6,000.00				6,000.00	4,000.00
RADIO TRANSMITTER	1	15,000.00	15,000.00				15,000.00	.00
TEST EQUIPMENT	1	1,500.00	1,500.00				1,500.00	1,500.00
** TOTAL **			52,500.00	21,101.22	28,544.00	8,361.90	52,500.00	35,500.00
** TOTAL CAPITAL OUTLAY **			92,500.00	21,101.22	28,544.00	8,361.90	92,500.00	35,500.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB. SAFETY-FIRE ALARM & COMM   ACCOUNT NUMBER - A3020

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,900.54	110,872.00	46,740.48	64,131.52	121,063.00	116,785.00	116,785.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	98.54	400.00	.00	400.00	150.00	150.00	150.00
CODE IV CONTRACTUAL SERVICES	491.25	770.00	240.50	529.50	806.00	806.00	806.00
T O T A L	112,490.33	112,042.00	46,980.98	65,061.02	122,019.00	117,741.00	117,741.00

* COMMENTARY *

THE BUREAU OF EMERGENCY COMMUNICATIONS LINKS CITIZENS IN DISTRESS WITH THE POLICE, FIRE, AND EMERGENCY MEDICAL SERVICES OF THE CITY. TIED BY PHONE AND COMPUTER LINES TO OTHER FEDERAL STATE AND COUNTY EMERGENCY SERVICES, THIS BUREAU SUPPORTS AND COORDINATES POLICE, FIRE AND MEDICAL RESPONSES.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. SAFETY-FIRE ALARM & COMM ACCOUNT NUMBER - A3020

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	70,760.20	72,165.00	35,963.94	36,201.06	80,705.00	80,705.00	80,705.00
102	SALARIES-TEMPORARY	11,606.98	6,483.00	5,481.43	1,001.57	11,496.00	7,500.00	7,500.00
103	OVERTIME	437.08	1,000.00	37.65	962.35	1,000.00	1,000.00	1,000.00
104	PENSION & RETIREMENT	18,220.92	18,245.00	.00	18,245.00	13,215.00	13,215.00	13,215.00
106	SOCIAL SECURITY	4,973.98	6,060.00	2,206.12	3,853.88	7,103.00	6,821.00	6,821.00
108	HOLIDAY PAY	2,027.78	3,323.00	772.94	2,550.06	3,716.00	3,716.00	3,716.00
110	LONGEVITY	2,400.00	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00	2,400.00
111	SHIFT DIFFERENTIAL	1,473.60	1,196.00	1,073.40	117.60	1,428.00	1,428.00	1,428.00
	TOTAL	111,900.54	110,872.00	46,740.48	64,131.52	121,063.00	116,785.00	116,785.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	98.54	150.00	.00	150.00	150.00	150.00	150.00
303	OTHER SUPPLIES	.00	250.00	.00	250.00	.00	.00	.00
	TOTAL	98.54	400.00	.00	400.00	150.00	150.00	150.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	.00	325.00	.00	325.00	325.00	325.00	325.00
423	UNIFORMS	491.25	445.00	240.50	204.50	481.00	481.00	481.00
	TOTAL	491.25	770.00	240.50	529.50	806.00	806.00	806.00
	GRAND TOTAL	112,490.33	112,042.00	46,980.98	65,061.02	122,019.00	117,741.00	117,741.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB. SAFETY-FIRE ALARM & COMM   ACCOUNT NUMBER - A3020

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	SIG OPER	5	5	0	15,227.00	16,141.00	16,141.00	76,135.00	80,705.00	80,705.00
	* TOTAL *	5	5	0				76,135.00	80,705.00	80,705.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB. SAFETY-POLICE   ACCOUNT NUMBER - A3120

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,164,496.25	4,315,046.00	1,701,111.07	2,613,934.93	4,708,635.00	4,744,281.00	4,747,422.00
CODE II CAPITAL EXPENDITURES	5,856.00	75,735.00	74,861.59	873.41	140,339.00	121,539.00	121,539.00
CODE III MATERIALS AND SUPPLIES	155,299.24	166,839.00	69,896.78	96,942.22	164,784.00	161,289.00	161,289.00
CODE IV CONTRACTUAL SERVICES	129,580.88	124,170.00	79,868.90	44,301.10	149,841.00	148,741.00	148,741.00
TOTAL	4,455,232.37	4,681,790.00	1,925,738.34	2,756,051.66	5,163,599.00	5,175,850.00	5,178,991.00

* COMMENTARY *

THE BUREAU OF POLICE BUDGET PROVIDES NOT ONLY FOR ESSENTIAL POLICE SERVICES, BUT ALSO SUPPORTS THE ANIMAL CONTROL PROGRAM AND THE CONSUMER PROTECTION WORK OF THE SEALER OF WEIGHTS AND MEASURES. THE SERVICES PROVIDED BY THE POLICE CONSIST OF PREVENTIVE PATROL (MORE THAN 600,000 MILES A YEAR), RESPONSE TO 100 SERVICE CALLS PER DAY, INVESTIGATION OF MAJOR CRIMES (10 PER DAY), AS WELL AS THE PERFORMANCE OF OTHER ENFORCEMENT AND REGULATORY EFFORTS TO ASSURE A SAFE AND PEACEFUL COMMUNITY.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. SAFETY-POLICE ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	2,399,280.62	2,311,700.00	1,363,865.51	1,147,834.49	2,816,413.00	2,816,413.00	2,819,347.00
101A	F.R.S. SALARIES	289,096.00	289,096.00	.00	289,096.00	329,179.00	329,179.00	329,179.00
102	SALARIES - TEMPORARY	61,284.00	84,440.00	40,348.00	44,092.00	84,360.00	96,360.00	96,360.00
103	OVERTIME	26,814.11	35,000.00	20,764.81	14,235.19	45,000.00	45,000.00	45,000.00
103A	STOP DWI	5,036.32	10,000.00	.00	10,000.00	.00	.00	.00
104	NYS RETIREMENT POLICE	804,570.61	792,407.00	.00	792,407.00	785,451.00	785,451.00	785,451.00
104A	NYS RETIREMENT - OTHER	29,702.31	29,738.00	.00	29,738.00	41,299.00	41,299.00	41,299.00
104B	CITY PENSION PLAN	154,000.00	140,000.00	70,000.00	70,000.00	144,000.00	166,800.00	166,800.00
106	SOCIAL SECURITY	197,022.31	218,492.00	92,546.00	125,946.00	245,449.00	246,295.00	246,502.00
107	CLOTHING ALLOWANCE	11,925.00	12,600.00	10,237.50	2,362.50	9,900.00	9,900.00	9,900.00
108	HOLIDAY PAY	101,681.59	106,284.00	58,814.69	47,469.31	118,689.00	118,689.00	118,689.00
109	COMPENSATION	1,052.58	1,500.00	47.83	1,452.17	1,000.00	1,000.00	1,000.00
110	LONGEVITY	62,590.03	60,505.00	32,395.34	28,109.66	59,815.00	59,815.00	59,815.00
111	SHIFT DIFFERENTIAL	20,440.72	23,284.00	12,091.39	11,192.61	28,080.00	28,080.00	28,080.00
	TOTAL	4,164,496.25	4,315,046.00	1,701,111.07	2,613,934.93	4,708,635.00	4,744,281.00	4,747,422.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	1,400.00	1,295.50	104.50	2,797.00	2,797.00	2,797.00
202	VEHICLES	.00	67,000.00	66,741.86	258.14	115,860.00	97,060.00	97,060.00
203	OTHER EQUIPMENT	5,856.00	7,335.00	6,824.23	510.77	21,682.00	21,682.00	21,682.00
	TOTAL	5,856.00	75,735.00	74,861.59	873.41	140,339.00	121,539.00	121,539.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,291.92	5,000.00	1,698.17	3,301.83	5,081.00	5,081.00	5,081.00
302	SMALL TOOLS	840.11	1,000.00	500.00	500.00	2,695.00	1,200.00	1,200.00
303	OTHER SUPPLIES	13,608.39	10,876.00	6,560.94	4,315.06	11,358.00	11,358.00	11,358.00
304A	VEHICLE EXP.-PARTS & SUPP	42,721.15	39,500.00	21,054.99	18,445.01	45,000.00	43,000.00	43,000.00
304B	VEHICLE EXP-REPAIR SERVIC	16,182.62	24,000.00	4,624.08	19,375.92	20,000.00	20,000.00	20,000.00
304C	VEHICLE EXP-GAS & OIL	73,655.05	86,463.00	35,458.60	51,004.40	80,650.00	80,650.00	80,650.00
	TOTAL	155,299.24	166,839.00	69,896.78	96,942.22	164,784.00	161,289.00	161,289.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB. SAFETY-POLICE   ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
IV	CONTRACTUAL SERVICES							
401	UTILITIES COMPUT TERM	2,736.00	2,736.00	2,736.00	.00	2,736.00	2,736.00	2,736.00
401B	UTILITIES GAS & ELECTRIC	34,403.39	34,000.00	28,576.14	5,423.86	48,307.00	48,307.00	48,307.00
402	POSTAGE	1,002.86	750.00	594.22	155.78	800.00	800.00	800.00
403	PRINTING & ADVERTISING	8,325.42	8,108.68	4,385.07	3,723.61	8,605.00	8,605.00	8,605.00
404	REPAIR TO EQUIPMENT	23,695.94	19,750.00	8,941.43	10,808.57	22,794.00	22,794.00	22,794.00
405	RENTAL OF EQUIPMENT	3,342.00	5,531.32	3,604.00	1,927.32	3,663.00	3,663.00	3,663.00
406	INSURANCE	118.50	163.00	.00	163.00	200.00	200.00	200.00
407	PRISONERS MEALS	110.01	250.00	54.39	195.61	250.00	250.00	250.00
408	DUES - SUBSCRIPTIONS	270.40	400.00	375.80	24.20	610.00	610.00	610.00
409A	HUMANE SOCIETY SERVICE	10,500.00	10,500.00	5,250.00	5,250.00	10,500.00	10,500.00	10,500.00
409B	PUBLIC POUND CHARGES	2,381.00	2,000.00	1,040.00	960.00	2,000.00	2,000.00	2,000.00
409C	CONSULTANT-VET SERVICES	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
410	TRAINING EXPENSE	2,290.34	2,659.00	2,304.22	354.78	3,532.00	3,532.00	3,532.00
411	TRAVEL EXPENSE	570.40	250.00	298.91	48.91-	650.00	650.00	650.00
412	PRISONER TRANSPORT	.00	200.00	.00	200.00	200.00	200.00	200.00
414	JUDGEMENT & CLAIMS	357.25	337.00	.00	337.00	500.00	400.00	400.00
423	UNIFORMS	27,809.18	23,535.00	14,060.98	9,474.02	26,994.00	26,994.00	26,994.00
424	MEDICAL EXPENSES	11,668.19	13,000.00	7,647.74	5,352.26	15,000.00	14,000.00	14,000.00
	TOTAL	129,580.88	124,170.00	79,868.90	44,301.10	149,841.00	148,741.00	148,741.00
	GRAND TOTAL	4,455,232.37	4,681,790.00	1,925,738.34	2,756,051.66	5,163,599.00	5,175,850.00	5,178,991.00

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1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB. SAFETY-POLICE ACCOUNT NUMBER - A3120

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	COMM OF PUB SAFTY	1	1	0	34,603.00	36,679.00	39,613.00	34,603.00	36,679.00	39,613.00
101	POL CHIEF	1	1	0	29,659.00	31,440.00	31,440.00	29,659.00	31,440.00	31,440.00
101	ASST POL CH	2	2	0	27,719.00	29,383.00	29,383.00	55,438.00	58,766.00	58,766.00
101	POL CAPT	7	7	0	25,906.00	27,461.00	27,461.00	181,342.00	192,227.00	192,227.00
101	POL SGT	25	25	0	22,926.00	24,302.00	24,302.00	573,150.00	607,550.00	607,550.00
101	POLICE OFFICER	72	67	5-	21,520.00	22,811.00	22,811.00	1,549,440.00	1,528,337.00	1,528,337.00
101	POLICE OFFICER	2	1	1-	21,147.00	22,666.00	22,666.00	42,294.00	22,666.00	22,666.00
101	POLICE OFFICER	1	2	1	20,568.00	18,507.00	18,507.00	20,568.00	37,014.00	37,014.00
101	AUTO EQUIP SPV	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	AUTO MECHANIC	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	SEA W M	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	POLICE OFFICER	2	3	1	16,091.00	17,545.00	17,545.00	32,182.00	52,635.00	52,635.00
101	POLICE OFFICER	11	8	3-	15,440.00	17,394.00	17,394.00	169,840.00	139,152.00	139,152.00
101	ANIM CTL WRDN	1	1	0	15,173.00	16,089.00	16,089.00	15,178.00	16,089.00	16,089.00
101	ANIMAL CONTROL WARDEN	1	1	0	14,877.00	17,180.00	17,180.00	14,877.00	17,180.00	17,180.00
101	SENIOR KEYPUNCE OPER.	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	PHOTO LAB TECH	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	SR ACCOUNT CLERK	1	1	0	14,667.00	15,658.00	15,658.00	14,667.00	15,658.00	15,658.00
101	SR TYPIST	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	AUTO MECH HELPER	1	1	0	13,759.00	15,245.00	15,245.00	13,759.00	15,245.00	15,245.00
101	CONFIDENT. SECRETARY	1	1	0	13,687.00	16,667.00	16,667.00	13,687.00	16,667.00	16,667.00
101	LABORER	1	1	0	13,323.00	15,077.00	15,077.00	13,323.00	15,077.00	15,077.00
101	PRK METER AT	2	1	1-	12,953.00	13,730.00	13,730.00	25,906.00	13,730.00	13,730.00
101	PRK MTR ATT	1	1	0	12,135.00	11,370.00	11,370.00	12,135.00	11,370.00	11,370.00
101	ACCT CLK TYPIST	1	1	0	11,185.00	13,720.00	13,720.00	11,185.00	13,720.00	13,720.00
101	SR ACCT CLERK	1	1	0	11,040.00	16,599.00	16,599.00	11,040.00	16,599.00	16,599.00
101	ACCT CLERK TYPIST	2	1	1-	9,497.00	13,720.00	13,720.00	18,994.00	13,720.00	13,720.00
101	PHYSICIAN	1	1	0	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00
101	LABORER	0	1	1	.00	10,440.00	10,440.00	.00	10,440.00	10,440.00
101	ACCOUNT CLERK TYPIST	0	1	1	.00	11,688.00	11,688.00	.00	11,688.00	11,688.00
101	POLICE OFFICER	0	7	7	.00	16,587.00	16,587.00	.00	116,109.00	116,109.00
101	PRK METER AT	0	1	1	.00	13,103.00	13,103.00	.00	13,103.00	13,103.00
	* TOTAL *	145	146	1				2,969,299.00	3,145,592.00	3,148,526.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB. SAFETY-POLICE ACCOUNT NUMBER - A3120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
DISPATCHER CHAIRS	3	425.00	1,275.00				1,275.00	1,275.00
CALCULATORS	2	75.00	150.00				150.00	150.00
TYPEWRITERS	3	350.00	1,050.00				1,050.00	1,050.00
SIDECHAIRS	2	161.00	322.00				322.00	322.00
** TOTAL **			2,797.00	.00	1,400.00	1,295.50	2,797.00	2,797.00
202 VEHICLES								
PATROL CARS W/ A/C	6	11,000.00	66,000.00				66,000.00	66,000.00
BATTERRIES-PORT RAD	20	60.00	1,200.00				1,200.00	1,200.00
4 DR. SEDANS	4	9,400.00	37,600.00				37,600.00	18,800.00
VAN	1	12,260.00	12,260.00				12,260.00	12,260.00
** TOTAL **			117,060.00	.00	67,000.00	66,741.86	117,060.00	98,260.00
203 OTHER EQUIPMENT								
PORTABLE RADIOS	8	1,200.00	9,600.00				9,600.00	9,600.00
PATROL CAR LGT BARS	6	850.00	5,100.00				5,100.00	5,100.00
AWNING-LIGHTED	1	852.00	852.00				852.00	852.00
35MM. SLR CAMERAS	2	265.00	530.00				530.00	530.00
VCR W/CAMERA	1	1,500.00	1,500.00				1,500.00	1,500.00
EMERG RESP TEAM EQP	8	350.00	2,800.00				2,800.00	2,800.00
CASSETTE TAPE RECOR	2	50.00	100.00				100.00	100.00
** TOTAL **			20,482.00	5,856.00	7,335.00	6,824.23	20,482.00	20,482.00
** TOTAL CAPITAL OUTLAY **			140,339.00	5,856.00	75,735.00	74,861.59	140,339.00	121,539.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB. SAFETY-FIRE ACCOUNT NUMBER - A3410

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,090,875.61	5,117,427.00	2,057,148.83	3,060,278.17	5,389,604.00	5,400,620.00	5,400,620.00
CODE II CAPITAL EXPENDITURES	13,324.63	17,126.00	13,035.32	4,090.68	64,691.00	31,671.00	31,671.00
CODE III MATERIALS AND SUPPLIES	93,476.30	108,623.00	51,292.70	57,330.30	121,158.00	110,500.00	110,500.00
CODE IV CONTRACTUAL SERVICES	98,190.21	121,400.00	76,861.19	44,538.81	122,235.00	118,775.00	118,775.00
TOTAL	5,295,866.75	5,364,576.00	2,198,338.04	3,166,237.96	5,697,688.00	5,661,566.00	5,661,566.00

* 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. THE BUREAU ANSWERS APPROXIMATELY 2000 ALARMS AND CALLS EACH YEAR AND COMPLETES ABOUT 600 INSPECTIONS AND INVESTIGATIONS ANNUALLY. THE BUREAU IS OPERATING AN EMERGENCY MEDICAL SERVICE PROGRAM IN ORDER TO PROVIDE ADVANCED LIFE SUPPORT SERVICES. THIS NEW PROGRAM HAS ALMOST DOUBLED THE NUMBER OF CALLS FOR SERVICE ANSWERED IN RESPONSE TO THE PUBLIC'S CALLS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB. SAFETY-FIRE   ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	3,078,734.06	3,084,075.00	1,747,702.28	1,336,372.72	3,279,093.00	3,269,767.00	3,269,767.00
101A	F.R.S. SALARIES	339,374.00	339,374.00	.00	339,374.00	329,178.00	329,178.00	329,178.00
102	OUT OF GRADE PAY	18,210.07	15,000.00	6,888.55	8,111.45	18,000.00	18,000.00	18,000.00
103	OVERTIME	8,737.62	20,000.00	7,515.12	12,484.88	20,000.00	20,000.00	20,000.00
104	NYS RETIREMENT - FIRE	1,035,254.66	1,019,717.00	.00	1,019,717.00	1,095,031.00	1,095,031.00	1,095,031.00
104A	NYS RETIREMENT - OTHER	15,619.07	15,638.00	.00	15,638.00	12,283.00	12,283.00	12,283.00
104B	CITY PENSION PLAN	137,500.00	138,000.00	64,000.00	74,000.00	126,000.00	147,000.00	147,000.00
106	SOCIAL SECURITY	237,275.15	258,004.00	110,448.43	147,555.57	273,722.00	273,064.00	273,064.00
108	HOLIDAY PAY	140,030.56	143,209.00	78,353.73	64,855.27	151,545.00	151,545.00	151,545.00
109	COMPENSATION	119.08	300.00	.00	300.00	.00	.00	.00
110	LONGEVITY	80,021.32	84,110.00	42,240.72	41,869.28	84,752.00	84,752.00	84,752.00
	TOTAL	5,090,875.61	5,117,427.00	2,057,148.83	3,060,278.17	5,389,604.00	5,400,620.00	5,400,620.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	600.00	.00	.00
202	VEHICLES	.00	.00	.00	.00	40,600.00	15,600.00	15,600.00
203	OTHER EQUIPMENT	13,324.63	17,126.00	13,035.32	4,090.68	23,491.00	16,071.00	16,071.00
	TOTAL	13,324.63	17,126.00	13,035.32	4,090.68	64,691.00	31,671.00	31,671.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,045.75	1,000.00	568.52	431.48	1,220.00	1,000.00	1,000.00
302	SMALL TOOLS	.00	2,500.00	.00	2,500.00	500.00	500.00	500.00
303	OTHER SUPPLIES	23,921.42	22,000.00	15,824.81	6,175.19	29,880.00	24,000.00	24,000.00
304A	VEHICLE EXP-PARTS & SUPPL	25,181.33	25,000.00	18,123.92	6,876.08	33,558.00	30,000.00	30,000.00
304B	VEHICLE EXP-REPAIR SERVIC	12,270.47	22,123.00	2,309.71	19,813.29	20,000.00	20,000.00	20,000.00
304C	VEHICLE EXP-GAS & OIL	14,504.88	14,000.00	5,653.25	8,346.75	16,000.00	15,000.00	15,000.00
304D	HEATING OIL	16,552.45	22,000.00	8,812.49	13,187.51	20,000.00	20,000.00	20,000.00
	TOTAL	93,476.30	108,623.00	51,292.70	57,330.30	121,158.00	110,500.00	110,500.00

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1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. SAFETY-FIRE ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
IV	CONTRACTUAL SERVICES							
401	UTILITIES GAS & ELECTRIC	34,771.98	40,500.00	27,818.78	12,681.22	44,925.00	44,925.00	44,925.00
402	POSTAGE	119.47	150.00	63.42	86.58	150.00	150.00	150.00
403	PRINTING & ADVERTISING	49.15	600.00	261.12	338.88	1,200.00	750.00	750.00
404	REPAIRS TO EQUIPMENT	5,809.24	7,500.00	5,651.39	1,848.61	11,400.00	9,000.00	9,000.00
405	RENTAL OF EQUIPMENT	256.00	300.00	264.00	36.00	300.00	300.00	300.00
408	DUES & SUBSCRIPTIONS	60.00	60.00	10.00	50.00	160.00	100.00	100.00
409	CONSULTANT FEES	550.00	698.00	697.59	.41	1,000.00	750.00	750.00
410	TRAINING EXPENSE	5,773.70	11,000.00	4,462.61	6,537.39	9,600.00	9,600.00	9,600.00
411E	TRAVEL EXPENSES-GRANT	.00	900.00	.00	900.00	200.00	200.00	200.00
423	UNIFORMS	37,635.53	48,390.00	29,302.13	19,087.87	41,000.00	41,000.00	41,000.00
424	MEDICAL EXPENSES	13,165.14	11,302.00	8,330.15	2,971.85	12,000.00	12,000.00	12,000.00
429	CAR ALLOWANCE	.00	.00	.00	.00	300.00	.00	.00
	TOTAL	98,190.21	121,400.00	76,861.19	44,538.81	122,235.00	118,775.00	118,775.00
	GRAND TOTAL	5,295,866.75	5,364,576.00	2,198,338.04	3,166,237.96	5,697,688.00	5,661,566.00	5,661,566.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB. SAFETY-FIRE ACCOUNT NUMBER - A3410

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	SALARIES: RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMM. 85	RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	FIRE CHIEF	1	1	0	30,972.00	30,972.00	30,972.00	30,972.00	30,972.00	30,972.00
101	DEP FIRE CH	2	2	0	28,678.00	28,678.00	28,678.00	57,356.00	57,356.00	57,356.00
101	BATT CHIEF	5	6	0	26,554.00	26,554.00	26,554.00	159,324.00	159,324.00	159,324.00
101	EMER MED SER PRO COOR	1	1	0	23,907.00	25,341.00	25,341.00	23,907.00	25,341.00	25,341.00
101	CAPT	25	25	0	22,696.00	22,696.00	22,696.00	567,400.00	567,400.00	567,400.00
101	LIEUT	16	16	0	21,634.00	21,634.00	21,634.00	346,144.00	346,144.00	346,144.00
101	FIREFIGHTER/PARAMEDIC	4	15	11	20,824.00	20,824.00	20,824.00	83,296.00	312,360.00	312,360.00
101	FIREFIGHTER	112	92	20-	20,624.00	20,624.00	20,624.00	2,309,888.00	1,897,408.00	1,897,408.00
101	FIRE EQUIP MECH	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	SR ACCT CLK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	AUTO MECH HLPR	1	1	0	13,759.00	14,585.00	14,585.00	13,759.00	14,585.00	14,585.00
101	FIREFIGHTER	1	1	0	6,648.00	6,648.00	6,648.00	6,648.00	6,648.00	6,648.00
101	PHYSICIAN	1	1	0	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00
101	FIREFIGHTER	0	8	8	.00	15,584.00	15,534.00	.00	124,672.00	124,672.00
001	FIREFIGHTER	0	1	1	.00	15,472.00	15,472.00	.00	15,472.00	15,472.00
	* TOTAL *	172	172	0				3,637,868.00	3,598,945.00	3,598,945.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB. SAFETY-FIRE ACCOUNT NUMBER - A3410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
ELEC. TYPEWRITER	1	600.00	600.00				6,000.00	.00
** TOTAL **			600.00	.00	.00	.00	6,000.00	.00
202 VEHICLES								
MID-SIZE STAT WAGON	2	7,800.00	15,600.00				15,600.00	15,600.00
TRUCK #1 CONVERSION	1	25,000.00	25,000.00				25,000.00	.00
** TOTAL **			40,600.00	.00	.00	.00	40,600.00	15,600.00
203 OTHER EQUIPMENT								
3" FIRE HOSE	50	106.00	5,300.00				10,600.00	3,180.00
SUBMERSIBLE PUMP	1	538.00	538.00				538.00	538.00
SCOTT BREATH'G UNIT	6	878.40	5,270.40				5,270.00	5,270.00
PORTABLE RADIOS	2	1,200.00	2,400.00				2,400.00	2,400.00
LIFEPAK 5 BAT SU SY	1	1,400.00	1,400.00				1,400.00	1,400.00
EMS EQUIPMENT	1	3,283.00	3,283.00				3,283.00	3,283.00
** TOTAL **			18,191.40	13,324.63	17,126.00	13,035.32	23,491.00	16,071.00
** TOTAL CAPITAL OUTLAY **			59,391.40	13,324.63	17,126.00	13,035.32	70,091.00	31,671.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - RECREATION ADMIN. ACCOUNT NUMBER - A7020

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	79,380.01	79,824.00	35,282.92	44,541.08	90,183.00	90,183.00	92,769.00
CODE II CAPITAL EXPENDITURES	.00	1,400.00	1,146.00	254.00	700.00	700.00	700.00
CODE III MATERIALS AND SUPPLIES	464.16	700.00	248.06	451.94	700.00	550.00	550.00
CODE IV CONTRACTUAL SERVICES	21,320.57	23,612.00	14,117.76	9,494.24	34,112.00	23,700.00	23,700.00
T O T A L	101,164.74	105,536.00	50,794.74	54,741.26	125,695.00	115,133.00	117,719.00

* COMMENTARY *

THE ADMINISTRATION BUREAU OF THE DEPARTMENT OF PARKS AND RECREATION SUPERVISES AND IS RESPONSIBLE FOR THE OPERATION OF THE BUREAUS OF PROGRAMS & FACILITIES AND RECREATION MAINTENANCE. THE ADMINISTRATION BUREAU PLANS AND PROMOTES ACTIVE AND PASSIVE RECREATION PROGRAMS, SPECIAL EVENTS, COMPETITIVE ATHLETIC CONTESTS AND CULTURAL ACTIVITIES. ADDITIONALLY, IT AUTHORIZES AND CONTROLS ALL DEPARTMENTAL PURCHASING AND IS RESPONSIBLE FOR DEPOSITING WITH THE CITY TREASURER ALL MONIES COLLECTED BY FEES FROM THE ICE RINK, GOLF COURSE, SOFTBALL, FOOTBALL, BASEBALL, AND BASKETBALL TEAMS AND LEAGUES, TENNIS COURTS, CONCESSIONS, AND OTHER RECREATION CHARGES.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION ADMIN. ACCOUNT NUMBER - A7020

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	65,599.78	65,600.00	32,441.69	33,158.31	73,359.00	73,359.00	75,775.00
104	PENSION & RETIREMENT	8,531.26	8,542.00	.00	8,542.00	10,374.00	10,374.00	10,374.00
106	SOCIAL SECURITY	4,448.97	4,657.00	2,131.50	2,525.50	5,250.00	5,250.00	5,420.00
109	COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	800.00	925.00	709.73	215.27	1,100.00	1,100.00	1,100.00
	TOTAL	79,380.01	79,824.00	35,282.92	44,541.08	90,183.00	90,183.00	92,769.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	.00	1,400.00	1,146.00	254.00	700.00	700.00	700.00
	TOTAL	.00	1,400.00	1,146.00	254.00	700.00	700.00	700.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	459.16	500.00	163.06	336.94	500.00	400.00	400.00
303	OTHER SUPPLIES	5.00	200.00	85.00	115.00	200.00	150.00	150.00
	TOTAL	464.16	700.00	248.06	451.94	700.00	550.00	550.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	245.27	400.00	87.72	312.28	400.00	300.00	300.00
403	PRINTING	1,270.68	900.00	355.40	544.60	1,200.00	1,000.00	1,000.00
408	MEMBERSHIPS - DUES	30.00	100.00	40.00	60.00	100.00	100.00	100.00
409E	CONSULTING SERVICES	11,207.10	11,912.00	11,894.64	17.36	21,912.00	12,000.00	12,000.00
411	TRAVEL EXPENSE	450.62	350.00	240.00	110.00	550.00	350.00	350.00
432	CIVIC SERVICES	8,116.90	9,950.00	1,500.00	8,450.00	9,950.00	9,950.00	9,950.00
	TOTAL	21,320.57	23,612.00	14,117.76	9,494.24	34,112.00	23,700.00	23,700.00
	GRAND TOTAL	101,164.74	105,536.00	50,794.74	54,741.26	125,695.00	115,133.00	117,719.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - RECREATION ADMIN.   ACCOUNT NUMBER - A7020

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	SALARIES: RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMM. 85	RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	REC DIRECTOR	1	1	0	28,489.00	30,198.00	32,614.00	28,489.00	30,198.00	32,614.00
101	SUPT RECREATION	1	1	0	23,907.00	25,341.00	25,341.00	23,907.00	25,341.00	25,341.00
101	PRINC STENO	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
	* TOTAL *	3	3	0				69,207.00	73,359.00	75,775.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - RECREATION ADMIN. ACCOUNT NUMBER - A7020

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
203	OTHER EQUIPMENT								
	FOLDING TABLES	10	70.00	700.00				700.00	700.00
	** TOTAL **			700.00	.00	1,400.00	1,146.00	700.00	700.00
	** TOTAL CAPITAL OUTLAY **			700.00	.00	1,400.00	1,146.00	700.00	700.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - RECREATION-PROGRAM FACILITIES ACCOUNT NUMBER - A7150

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	154,339.78	184,913.00	50,203.51	134,709.49	205,078.00	205,078.00	205,078.00
CODE II CAPITAL EXPENDITURES	4,238.72	13,300.00	12,935.00	365.00	29,020.00	19,820.00	19,820.00
CODE III MATERIALS AND SUPPLIES	27,502.30	16,600.00	9,245.54	7,354.46	17,700.00	17,700.00	17,700.00
CODE IV CONTRACTUAL SERVICES	78,917.91	91,700.00	49,838.03	41,861.97	91,661.00	88,561.00	88,561.00
TOTAL	264,998.71	306,513.00	122,222.08	184,290.92	343,459.00	331,159.00	331,159.00

* COMMENTARY *

THIS BUREAU IS RESPONSIBLE FOR ALL PROGRAMS CONDUCTED AT THE ICE RINK, GOLF COURSE, SWIMMING POOLS, PARKS, PLAYGROUNDS, ATHLETIC FIELDS, TENNIS COURTS, AND OTHER FACILITIES AND RECREATIONAL AREAS. ADDITIONALLY, THE BUREAU'S PROGRAMS ARE COMPLEMENTED WITH CULTURAL ACTIVITIES PROVIDED BY MOBILE UNITS FROM THE RENSSELAER COUNTY JUNIOR MUSEUM, THE TROY PUBLIC LIBRARY AND THE RENSSELAER COUNTY COUNCIL FOR THE ARTS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - RECREATION-PROGRAM FACILITIES   ACCOUNT NUMBER - A7150

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	46,366.67	51,419.00	24,754.98	26,664.02	63,943.00	63,943.00	64,215.00
102	SALARIES - TEMPORARY	92,414.15	115,730.00	21,516.41	94,213.59	119,000.00	119,000.00	118,728.00
103	OVERTIME	1,239.66	850.00	638.38	211.62	1,150.00	1,150.00	1,150.00
104	PENSION & RETIREMENT	3,939.63	3,944.00	.00	3,944.00	7,064.00	7,064.00	7,064.00
106	SOCIAL SECURITY	9,418.65	11,820.00	2,839.24	8,980.76	13,021.00	13,021.00	13,021.00
109	COMPENSATION	410.33	300.00	.00	300.00	300.00	300.00	300.00
110	LONGEVITY	466.66	600.00	300.00	300.00	200.00	200.00	200.00
111	SHIFT DIFFERENTIAL	84.03	250.00	154.50	95.50	400.00	400.00	400.00
	TOTAL	154,339.78	184,913.00	50,203.51	134,709.49	205,078.00	205,078.00	205,078.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	1,995.00	7,613.00	7,613.00	.00	15,300.00	6,100.00	6,100.00
203	OTHER EQUIPMENT	2,243.72	5,687.00	5,322.00	365.00	13,720.00	13,720.00	13,720.00
	TOTAL	4,238.72	13,300.00	12,935.00	365.00	29,020.00	19,820.00	19,820.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	526.16	500.00	249.23	250.77	500.00	500.00	500.00
303	OTHER SUPPLIES	26,976.14	16,100.00	8,996.31	7,103.69	17,200.00	17,200.00	17,200.00
	TOTAL	27,502.30	16,600.00	9,245.54	7,354.46	17,700.00	17,700.00	17,700.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	73,753.66	81,500.00	47,464.24	34,035.76	77,061.00	77,061.00	77,061.00
403	PRINTING & ADVERTISING	1,056.63	1,500.00	534.04	965.96	2,200.00	1,500.00	1,500.00
404	REPAIRS TO EQUIPMENT	747.30	6,200.00	164.50	6,035.50	8,400.00	7,000.00	7,000.00
405	RENTAL	1,499.07	1,000.00	750.00	250.00	2,500.00	1,500.00	1,500.00
423	UNIFORMS	1,861.25	1,500.00	925.25	574.75	1,500.00	1,500.00	1,500.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - RECREATION-PROGRAM FACILITIES   ACCOUNT NUMBER - A7150

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
	TOTAL	78,917.91	91,700.00	49,838.03	41,861.97	91,661.00	88,561.00	88,561.00
	GRAND TOTAL	264,998.71	306,513.00	122,222.08	184,290.92	343,459.00	331,159.00	331,159.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - RECREATION-PROGRAM FACILITIES ACCOUNT NUMBER - A7150

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	REC SUPERVISOR	1	1	0	21,078.00	22,062.00	23,571.00	21,078.00	22,062.00	23,571.00
101	REC SPEC	1	1	0	15,935.00	13,912.00	12,675.00	15,935.00	13,912.00	12,675.00
101	REC SPEC	1	1	0	14,406.00	12,675.00	12,675.00	14,406.00	12,675.00	12,675.00
101	GREENSKEEPER	0	1	1	.00	15,294.00	15,294.00	.00	15,294.00	15,294.00
	* TOTAL *	3	4	1				51,419.00	63,943.00	64,215.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - RECREATION-PROGRAM FACILITIES ACCOUNT NUMBER - A7150

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
202 VEHICLES								
MIDSIZE STATION WAG	1	9,200.00	9,200.00				9,200.00	.00
COMPACT SIZE SEDAN	1	6,100.00	6,100.00				6,100.00	6,100.00
** TOTAL **			15,300.00	1,995.00	7,613.00	7,613.00	15,300.00	6,100.00
203 OTHER EQUIPMENT								
PORT WATER FOUNTAIN	4	300.00	1,200.00				1,200.00	1,200.00
BENCHES	5	75.00	375.00				375.00	375.00
PING PONG TABLE	1	325.00	325.00				325.00	325.00
PLAYGROUND EQUIPMNT	1	5,000.00	5,000.00				5,000.00	5,000.00
PICNIC TABLES	25	100.00	2,500.00				2,500.00	2,500.00
TEE & GREEN EQUIP.	1	1,500.00	1,500.00				1,500.00	1,500.00
SCOTT AIR BAGS	3	940.00	2,820.00				2,820.00	2,820.00
** TOTAL **			13,720.00	2,243.72	5,687.00	5,322.00	13,720.00	13,720.00
** TOTAL CAPITAL OUTLAY **			29,020.00	4,238.72	13,300.00	12,935.00	29,020.00	19,820.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - RECREATION - MAINT   ACCOUNT NUMBER - A7340

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	363,652.66	373,965.00	155,932.82	218,032.18	445,157.00	418,733.00	418,733.00
CODE II CAPITAL EXPENDITURES	9,016.40	22,220.00	22,078.60	141.40	105,309.00	56,733.00	56,733.00
CODE III MATERIALS AND SUPPLIES	69,214.26	71,800.00	48,193.91	23,606.09	89,050.00	89,050.00	89,050.00
CODE IV CONTRACTUAL SERVICES	18,929.77	13,100.00	6,196.41	6,903.59	18,300.00	15,600.00	15,600.00
TOTAL	460,813.09	481,085.00	232,401.74	248,683.26	657,816.00	580,116.00	580,116.00

* COMMENTARY *

THE BUREAU OF RECREATION MAINTENANCE IS THE LARGEST BUREAU WITHIN THE DEPARTMENT OF PARKS AND RECREATION. THE BUREAU IS HEADED BY SUPERINTENDENT OF MAINTENANCE AND HAS THE RESPONSIBILITY FOR THE CARE, CLEANING, REPAIR AND UPKEEP OF ALL RECREATION DEPARTMENT FACILITIES INCLUDING BUILDINGS, PARKS, PLAYGROUNDS, ATHLETIC FIELDS, ICE RINKS, TENNIS COURTS, SWIMMING POOLS AND THE GOLF COURSE. ALSO THE MAINTENANCE BUREAU IS RESPONSIBLE FOR THE CITY-OWNED CEMETERIES, BOULEVARDS, CITY-WIDE TREE PLANTING AND THE DOWNTOWN FLOWER AND SHRUB PLANTING PROGRAMS. ADDITIONALLY, THE BUREAU MAINTAINS ALL OF ITS OWN VEHICLES AND EQUIPMENT RELATIVE TO THE OPERATION OF THE DEPARTMENT OF PARKS AND RECREATION.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION - MAINT ACCOUNT NUMBER - A7340

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	271,455.25	276,030.00	134,595.95	141,434.05	336,304.00	311,620.00	311,620.00
102	SALARIES - TEMPORARY	18,024.73	22,000.00	6,913.74	15,086.26	22,000.00	22,000.00	22,000.00
103	OVERTIME	4,319.15	5,000.00	1,864.28	3,135.72	6,000.00	6,000.00	6,000.00
104	PENSIONS & RETIREMENT	41,601.01	41,651.00	.00	41,651.00	46,845.00	46,845.00	46,845.00
106	SOCIAL SECURITY	20,075.52	21,675.00	9,027.14	12,647.86	26,165.00	24,426.00	24,426.00
109	COMPENSATION	2,381.16	1,000.00	123.88	876.12	1,000.00	1,000.00	1,000.00
110	LONGEVITY	5,433.33	6,234.00	3,117.00	3,117.00	6,417.00	6,417.00	6,417.00
111	SHIFT DIFFERENTIAL	362.51	375.00	290.83	84.17	425.00	425.00	425.00
	TOTAL	363,652.66	373,965.00	155,932.82	218,032.18	445,157.00	418,733.00	418,733.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	15,700.00	15,649.99	50.01	17,400.00	8,700.00	8,700.00
203	OTHER MATERIALS & EQUIP.	9,016.40	6,520.00	6,428.61	91.39	87,909.00	48,033.00	48,033.00
	TOTAL	9,016.40	22,220.00	22,078.60	141.40	105,309.00	56,733.00	56,733.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	293.00	300.00	.00	300.00	300.00	300.00	300.00
302	SMALL TOOLS	2,186.22	2,500.00	1,556.55	943.45	2,850.00	2,850.00	2,850.00
303	OTHER SUPPLIES	34,950.00	38,000.00	29,153.17	8,846.83	48,000.00	48,000.00	48,000.00
304A	VEHICLE EXP-PARTS & SUPP	12,513.18	12,000.00	11,335.57	664.43	15,000.00	15,000.00	15,000.00
304B	VEHICLE EXP-REPAIR SERVIC	4,140.09	4,000.00	1,229.84	2,770.16	4,000.00	4,000.00	4,000.00
304C	VEHICLE EXP-GAS & OIL	15,131.77	15,000.00	4,918.78	10,081.22	18,900.00	18,900.00	18,900.00
	TOTAL	69,214.26	71,800.00	48,193.91	23,606.09	89,050.00	89,050.00	89,050.00
IV	CONTRACTUAL SERVICES							
4019	UTILITIES - FUEL OIL	4,174.34	4,000.00	3,022.59	977.41	5,000.00	5,000.00	5,000.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION - PAINT ACCOUNT NUMBER - A7340

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
404	REPAIRS TO EQUIPMENT	12,498.63	6,500.00	1,472.62	5,027.38	10,200.00	7,500.00	7,500.00
405	RENTAL	149.50	600.00	500.00	100.00	700.00	700.00	700.00
423	UNIFORMS	2,107.30	2,000.00	1,201.20	798.80	2,400.00	2,400.00	2,400.00
	TOTAL	15,929.77	13,100.00	6,196.41	6,903.59	18,300.00	15,600.00	15,600.00
	GRAND TOTAL	460,813.09	481,085.00	232,401.74	248,683.26	657,816.00	580,116.00	580,116.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - RECREATION - MAINT   ACCOUNT NUMBER - A7340

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	SUPT OF PARK MAIN	1	1	0	23,907.00	25,341.00	25,341.00	23,907.00	25,341.00	25,341.00
101	BLDG MAINT SUPVR	1	1	0	20,543.00	21,776.00	21,776.00	20,543.00	21,776.00	21,776.00
101	PK MAINT SUPER	1	1	0	19,903.00	21,097.00	21,097.00	19,903.00	21,097.00	21,097.00
101	AUTO MECHANIC	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	SR PK MAINT MAN	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR PARK MAINT MAN	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	PARK MAIN MAN II	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	REC MAINT MAN II	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	MEO LIGHT	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	MEO LIGHT	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	MEO LIGHT	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	MEO LIGHT	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	MEO LIGHT	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	PARK MAIN MAN I	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	LABORER	1	1	0	13,323.00	14,122.00	14,122.00	13,323.00	14,122.00	14,122.00
102	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
	* TOTAL *	18	18	0				293,980.00	311,620.00	311,620.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - RECREATION - MAINT ACCOUNT NUMBER - A7340

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
202 VEHICLES								
3/4 TON PICKUP TRK	2	8,700.00	17,400.00				17,400.00	8,700.00
** TOTAL **			17,400.00	.00	.00	.00	17,400.00	8,700.00
203 OTHER MATERIALS & EQUIP.								
OUTFRONT MOWERS	2	9,051.00	18,102.00				18,102.00	9,051.00
TRIPLEX GREENS MOWR	1	11,150.00	11,150.00				11,150.00	11,150.00
FAIRWAY GANG MOWER	1	12,595.00	12,595.00				12,595.00	12,595.00
SWEEPER 500' CAP	1	7,400.00	7,400.00				7,400.00	.00
FAIRWAY AERATOR	1	4,258.00	4,258.00				4,258.00	4,258.00
TRIPLEX REEL MOWR	1	5,645.00	5,645.00				5,645.00	5,645.00
ROTARY MOWER	25	175.00	4,375.00				4,375.00	2,625.00
BRUSH CUTTERS	4	325.00	1,300.00				1,300.00	1,300.00
CHAINSAW	1	439.00	439.00				439.00	439.00
LCG TRACTOR (DIESEL	1	15,550.00	15,550.00				15,550.00	.00
FAIR MOWER 3PR HITC	1	1,910.00	1,910.00				1,910.00	.00
GAS PUMP	1	1,200.00	1,200.00				1,200.00	.00
HYDRAULIC CRANE	1	1,975.00	1,975.00				1,975.00	.00
AIR JACK 1 1/2 TON	1	1,040.00	1,040.00				1,040.00	.00
TRAC MNTED POST DIG	1	970.00	970.00				970.00	970.00
** TOTAL **			87,909.00	9,016.40	6,520.00	6,428.61	87,909.00	48,033.00
** TOTAL CAPITAL OUTLAY **			105,309.00	9,016.40	6,520.00	6,428.61	105,309.00	56,733.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT ACCOUNT NUMBER - A8020

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	369,937.99	401,100.00	155,277.64	245,822.36	411,573.00	411,573.00	418,509.00
CODE II CAPITAL EXPENDITURES	.00	360.00	360.00	.00	1,700.00	1,700.00	1,700.00
CODE III MATERIALS AND SUPPLIES	4,527.27	5,100.00	2,060.57	3,039.43	5,350.00	5,350.00	5,350.00
CODE IV CONTRACTUAL SERVICES	9,565.52	14,640.00	6,033.60	8,606.40	15,500.00	23,577.00	16,641.00
T O T A L	384,030.78	421,200.00	163,731.81	257,468.19	434,123.00	442,200.00	442,200.00

• COMMENTARY •

AS STATED IN LOCAL LAW NUMBER 2 FOR THE YEAR 1979 "THE DEPARTMENT SHALL BE RESPONSIBLE FOR PLANNING, DEVELOPMENT, COORDINATION, AND PROMOTION OF THE PHYSICAL, SOCIAL, AND ECONOMIC WELL-BEING OF THE CITY OFTROY IN A COMPREHENSIVE AND UNIFIED MANNER. THE DEPARTMENT SHALL SERVE AS STAFF AND ADVISOR TO THE CITY PLANNING COMMISSION, THE HISTORIC DISTRICT COMMISSION, THE ZONING BOARD OF APPEALS, THE TROY INDUSTRIAL AUTHORITY, THE ENVIRONMENTAL COMMISSION, THEIR SUCCESSOR AGENCIES OR OTHER, AS MAY BE ASSIGNED BY THE CITY MANAGER OR CITY COUNCIL".

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS 134

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT ACCOUNT NUMBER - A8020

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	309,101.45	303,834.00	140,502.68	163,331.32	313,059.00	313,059.00	319,538.00
102	SALARIES-TEMPORARY	.00	26,030.00	4,050.00	21,980.00	18,531.00	18,531.00	18,531.00
104	PENSION & RETIREMENT	29,792.23	29,828.00	.00	29,828.00	38,562.00	38,562.00	38,562.00
105	MEDICAL INSURANCE	7,555.69	15,000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
106	SOCIAL SECURITY	20,876.86	23,341.00	9,317.29	14,023.71	23,571.00	23,571.00	24,028.00
109	WORKMENS COMPENSATION	95.10	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	2,516.66	2,967.00	1,407.67	1,559.33	2,750.00	2,750.00	2,750.00
	TOTAL	369,937.99	401,100.00	155,277.64	245,822.36	411,573.00	411,573.00	418,509.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	360.00	360.00	.00	1,700.00	1,700.00	1,700.00
	TOTAL	.00	360.00	360.00	.00	1,700.00	1,700.00	1,700.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,873.85	3,500.00	1,910.62	1,569.38	3,750.00	3,750.00	3,750.00
304A	PARTS & SERVICE	.00	250.00	.00	250.00	250.00	250.00	250.00
3043	REPAIR SERVICES	.00	350.00	.00	350.00	350.00	350.00	350.00
304C	GAS & OIL	653.42	1,000.00	149.95	850.05	1,000.00	1,000.00	1,000.00
	TOTAL	4,527.27	5,100.00	2,060.57	3,039.43	5,350.00	5,350.00	5,350.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	951.41	1,200.00	454.75	745.25	1,200.00	1,200.00	1,200.00
403	PRINTING & ADVERTISING	7,140.97	10,800.00	4,355.05	6,444.95	11,000.00	11,000.00	11,000.00
404	REPAIRS TO EQUIP	330.58	200.00	63.50	136.50	200.00	200.00	200.00
408	DUES & SUBSCRIPTIONS	511.50	850.00	767.00	83.00	1,350.00	1,350.00	1,350.00
409	CONSULTANT SERVICES	176.56	340.00	.00	340.00	500.00	500.00	500.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PLANNING & DEVELOPMENT   ACCOUNT NUMBER - A8020

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
410	TRAINING EXPENSE	265.00	250.00	40.00	210.00	250.00	250.00	250.00
411	TRAVEL EXPENSE	139.50	1,000.00	353.30	646.70	1,000.00	1,000.00	1,000.00
418	CONTINGENCIES	.00	.00	.00	.00	.00	8,077.00	1,141.00
	TOTAL	9,565.52	14,640.00	6,033.60	8,606.40	15,500.00	23,577.00	16,641.00
	GRAND TOTAL	384,030.78	421,200.00	163,731.81	257,468.19	434,123.00	442,200.00	442,200.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PLANNING & DEVELOPMENT   ACCOUNT NUMBER - A8020

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	SALARIES RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	COMMISSIONER	1	1	0	35,722.00	37,865.00	40,894.00	35,722.00	37,865.00	40,894.00
101	PRINC PLANNER	1	1	0	32,257.00	34,192.00	34,192.00	32,257.00	34,192.00	34,192.00
101	PRINC PLANNER	1	0	1-	32,257.00	.00	.00	32,257.00	.00	.00
101	ASS'T PLANNER	1	1	0	22,237.00	23,571.00	23,571.00	22,237.00	23,571.00	23,571.00
101	ASST. PLANNER	2	2	0	22,237.00	23,571.00	23,571.00	44,474.00	47,142.00	47,142.00
101	ASST. PLANNER	1	1	0	20,788.00	22,062.00	22,062.00	20,788.00	22,062.00	22,062.00
101	SR ENG AIDE	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	SR PLAN TECH	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	ASST ARCHITECT	1	0	1-	18,419.00	.00	.00	18,419.00	.00	.00
101	SR PLANNER TECH	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	SR ENGINEERING AIDE	1	1	0	17,320.00	18,359.00	18,359.00	17,320.00	18,359.00	18,359.00
101	ASST PROGRAMMER ANALY	1	1	0	16,300.00	17,659.00	17,659.00	16,300.00	17,659.00	17,659.00
101	SR ACCT CLERK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	TYPIST	1	1	0	12,953.00	13,730.00	13,730.00	12,953.00	13,730.00	13,730.00
101	SR ENG AIDE	0	1	1	.00	14,083.00	14,083.00	.00	14,083.00	14,083.00
101	ENG AIDE	0	1	1	.00	12,675.00	12,675.00	.00	12,675.00	12,675.00
	* TOTAL *	15	15	0				323,643.00	316,509.00	319,538.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT ACCOUNT NUMBER - A8020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
PROJECTOR	1	700.00	700.00				700.00	700.00
LETTER MACHINE	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			1,700.00	.00	360.00	360.00	1,700.00	1,700.00
** TOTAL CAPITAL OUTLAY **			1,700.00	.00	360.00	360.00	1,700.00	1,700.00

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FUND - GENERAL DEPARTMENT - ZONING BDS & PLAN. COMM. ACCOUNT NUMBER - A8021

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,858.72	17,334.00	8,572.50	8,761.50	17,343.00	17,343.00	17,343.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	145.48	500.00	.00	500.00	750.00	750.00	750.00
CODE IV CONTRACTUAL SERVICES	1,792.03	2,100.00	861.00	1,239.00	2,150.00	2,150.00	2,150.00
TOTAL	18,796.23	19,934.00	9,433.50	10,500.50	20,243.00	20,243.00	20,243.00

* COMMENTARY *

THE ENVIRONMENTAL CONSERVATION COMMISSION SERVES TO ADVISE THE CITY COUNCIL AND CITY MANAGER OF MATTERS OF ENVIRONMENTAL CONCERN.

THE PLANNING COMMISSION IS A CITIZEN COMMISSION WITH ON-GOING AND LONG-TERM PLANNING RESPONSIBILITIES.

THE HISTORIC DISTRICT COMMISSION REVIEWS ALL PROPOSED CHANGES TO THE EXTERIOR OF BUILDINGS WITHIN THE HISTORIC DISTRICTS IN TROY.

THE ZONING BOARD OF APPEALS IS A QUASI-JUDICIAL BOARD WITH POWERS TO INTERPRET THE ZONING ORDINANCE AND TO GRANT VARIOUS AND SPECIAL EXCEPTIONS FROM THE ORDINANCE.

MONIES FOR PERSONAL SERVICES, EMPLOYEE BENEFITS, MATERIALS AND SUPPLIES, AND CONTRACTUAL SERVICES, ARE PROVIDED OUT OF THE ABOVE ACCOUNTS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - ZONING BDS & PLAN. COMM. ACCOUNT NUMBER - A8021

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	15,800.00	16,200.00	8,100.00	8,100.00	16,200.00	16,200.00	16,200.00
106	SOCIAL SECURITY	1,058.72	1,134.00	472.50	661.50	1,143.00	1,143.00	1,143.00
	TOTAL	16,858.72	17,334.00	8,572.50	8,761.50	17,343.00	17,343.00	17,343.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	145.48	500.00	.00	500.00	750.00	750.00	750.00
	TOTAL	145.48	500.00	.00	500.00	750.00	750.00	750.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	255.22	200.00	62.33	137.67	250.00	250.00	250.00
403	PRINTING	1,401.81	1,500.00	663.67	836.33	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	135.00	150.00	135.00	15.00	150.00	150.00	150.00
411	TRAVEL EXPENSE	.00	250.00	.00	250.00	250.00	250.00	250.00
	TOTAL	1,792.03	2,100.00	861.00	1,239.00	2,150.00	2,150.00	2,150.00
	GRAND TOTAL	18,796.23	19,934.00	9,433.50	10,500.50	20,243.00	20,243.00	20,243.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - ZONING BDS & PLAN. COMM.   ACCOUNT NUMBER - A8021

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMM. 85	RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	CHAIRMAN-Z.B.	1	1	0	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101	CHAIRMAN-PC	1	1	0	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101	COMMISSIONERS	5	5	0	1,200.00	1,200.00	1,200.00	6,000.00	6,000.00	6,000.00
101	COMMISSIONERS	6	6	0	1,200.00	1,200.00	1,200.00	7,200.00	7,200.00	7,200.00
	* TOTAL *	13	13	0				16,200.00	16,200.00	16,200.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - HUMAN RIGHTS COMMISSION ACCOUNT NUMBER - A8040

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,468.95	8,025.00	4,206.54	3,818.46	8,029.00	8,029.00	8,029.00
CODE II CAPITAL EXPENDITURES	.00	200.00	.00	200.00	200.00	200.00	200.00
CODE III MATERIALS AND SUPPLIES	31.05	200.00	51.52	148.48	196.00	196.00	196.00
CODE IV CONTRACTUAL SERVICES	737.97	1,050.00	48.18	1,001.82	1,050.00	1,050.00	1,050.00
TOTAL	8,238.77	9,475.00	4,306.24	5,168.76	9,475.00	9,475.00	9,475.00

* 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, NATIONAL ORIGIN, SEX, DISABILITY OR MARITAL STATUS AND SEEKS TO ELIMINATE SUCH ALLEGED DISCRIMINATION THROUGH THE PROCESS OF CONFERENCE, CONCILIATION AND PERSUASION.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - HUMAN RIGHTS COMMISSION ACCOUNT NUMBER - A8040

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	7,000.17	7,500.00	3,987.66	3,512.34	7,500.00	7,500.00	7,500.00
105	SOCIAL SECURITY	468.78	525.00	218.88	306.12	529.00	529.00	529.00
	TOTAL	7,468.95	8,025.00	4,206.54	3,818.46	8,029.00	8,029.00	8,029.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	.00	200.00	.00	200.00	200.00	200.00	200.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	9.35	100.00	51.52	48.48	96.00	96.00	96.00
303	OTHER SUPPLIES	22.50	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	31.85	200.00	51.52	148.48	196.00	196.00	196.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	80.82	150.00	24.66	125.34	150.00	150.00	150.00
403	PRINTING & ADVERTISING	622.15	600.00	23.52	576.48	600.00	600.00	600.00
408	DUES SUBSCRIPTIONS 0	35.00	50.00	.00	50.00	50.00	50.00	50.00
410	TRAINING EXPENSE	.00	50.00	.00	50.00	50.00	50.00	50.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	737.97	1,050.00	48.18	1,001.82	1,050.00	1,050.00	1,050.00
	GRAND TOTAL	8,238.77	9,475.00	4,306.24	5,168.76	9,475.00	9,475.00	9,475.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - HUMAN RIGHTS COMMISSION   ACCOUNT NUMBER - A8040

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	SALARIES: RATE OF COMPENSATION 1984	SALARIES: RATE OF COMPENSATION CITY MGR RECOMM. 85	SALARIES: RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
102	EXEC SECY	1	1	0	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL *	1	1	0				7,500.00	7,500.00	7,500.00

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1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - HUMAN RIGHTS COMMISSION ACCOUNT NUMBER - A8040

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	200.00	.00	200.00	200.00
** TOTAL CAPITAL OUTLAY **			.00	.00	200.00	.00	200.00	200.00

FUND - GENERAL DEPARTMENT - CIVIL SERVICE ACCOUNT NUMBER - A1430

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	62,791.22	63,838.00	27,387.24	36,450.76	67,843.00	67,414.00	67,414.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	479.65	400.00	208.07	191.93	450.00	400.00	400.00
CODE IV CONTRACTUAL SERVICES	2,069.44	3,050.00	935.37	2,114.63	3,050.00	3,050.00	3,050.00
T O T A L	65,340.31	67,288.00	28,530.68	38,757.32	71,343.00	70,864.00	70,864.00

* 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 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.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CIVIL SERVICE   ACCOUNT NUMBER - A1430

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	49,615.72	50,358.00	24,838.53	25,519.47	53,891.00	53,891.00	53,891.00
102	SALARIES-TEMPORARY	765.00	800.00	590.00	210.00	1,000.00	600.00	600.00
104	PENSION & RETIREMENT	8,339.00	9,349.00	.00	8,349.00	8,332.00	8,332.00	8,332.00
106	SOCIAL SECURITY	3,371.50	3,631.00	1,608.73	2,022.27	3,920.00	3,891.00	3,891.00
110	LONGEVITY	700.00	700.00	349.98	350.02	700.00	700.00	700.00
	TOTAL	62,791.22	63,838.00	27,387.24	36,450.76	67,843.00	67,414.00	67,414.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	359.65	250.00	148.07	101.93	300.00	250.00	250.00
303	OTHER SUPPLIES	120.00	100.00	60.00	40.00	100.00	100.00	100.00
3043	REPAIR SERVICE	.00	50.00	.00	50.00	50.00	50.00	50.00
	TOTAL	479.65	400.00	208.07	191.93	450.00	400.00	400.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	340.76	350.00	231.09	118.91	350.00	350.00	350.00
403	PRINTING & ADVERTISING	419.94	350.00	204.10	145.90	350.00	350.00	350.00
404	TYPEWRITER CONTRACT	138.50	150.00	.00	150.00	150.00	150.00	150.00
406	COPY MACHINE LEASE	1,170.24	2,100.00	500.18	1,599.82	2,100.00	2,100.00	2,100.00
411	TRAVEL EXPENSES	.00	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	2,069.44	3,050.00	935.37	2,114.63	3,050.00	3,050.00	3,050.00
	GRAND TOTAL	65,340.31	67,288.00	28,530.68	38,757.32	71,343.00	70,864.00	70,864.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - CIVIL SERVICE   ACCOUNT NUMBER - A1430

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	EMPLOYEES + OR -	SALARIES: RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMM. 85	RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	PRIN STENO	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR. STENO	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	COMM CHAIR	1	1	0	7,366.00	7,366.00	7,366.00	7,366.00	7,366.00	7,366.00
101	EX SECRETARY	1	1	0	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00
101	CIV SER COMM	1	1	0	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00
101	CIV SER COMM	1	1	0	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00
	* TOTAL *	6	6	0				52,000.00	53,891.00	53,891.00

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1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - UNDISTRIBUTED EXPENSES ACCOUNT NUMBER - A9700

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
1910	UNALLOCATED INSURANCE	7,232.88	10,500.00	3,146.26	7,353.74	10,000.00	10,000.00	10,000.00
1911	LIABILITY INS-GENERAL	11,888.00	30,000.00	6,599.00	23,401.00	12,000.00	12,000.00	12,000.00
1912	DENTAL INS	43,475.70	50,832.00	25,353.35	25,478.65	44,000.00	50,633.00	50,633.00
1913	MEDICAL INS-CHP	.00	65,963.00	36,902.28	29,060.72	83,000.00	83,054.00	83,054.00
1914	MEDICAL INS-SELF FUNDING	.00	808,106.00	245,107.93	562,998.07	1,100,000.00	1,129,892.00	1,129,892.00
1915	MEDICAL INS-ADMIN FEES	.00	57,376.00	21,836.84	35,539.16	73,000.00	96,041.00	96,041.00
1916	MEDICAL INS-RETIREE	.00	214,592.00	27,543.25	187,048.75	.00	.00	.00
1930	JUDGEMENTS & CLAIMS	82,219.45	245,000.00	237,159.42	7,840.58	50,000.00	75,000.00	75,000.00
1950	TAXES ON CITY PROPERTY	13,911.97	12,000.00	4,358.34	7,641.66	10,000.00	10,000.00	10,000.00
1990	CONTINGENCIES	.00	650,000.00	.00	650,000.00	270,000.00	280,000.00	247,430.00
7410	PUBLIC LIBRARY	160,000.00	175,000.00	87,499.98	87,500.02	175,000.00	185,000.00	185,000.00
7450	JUNIOR MUSEUM	3,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
8745	HUDSON & BLACK RIVER DIST	28,201.89	14,031.00	.00	14,031.00	14,031.00	14,031.00	14,031.00
9501	UNEMPLOYMENT INSUR.	19,384.33	30,000.00	8,481.50	21,518.50	20,000.00	20,000.00	20,000.00
9689	BOND & NOTE EXPENSES	28,846.64	8,000.00	3,143.00	4,857.00	8,000.00	8,000.00	8,000.00
	T O T A L	398,160.86	2,375,400.00	707,131.15	1,668,268.85	1,873,031.00	1,977,651.00	1,945,081.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - BONDS ACCOUNT NUMBER - A9710

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
6	PRINCIPAL	519,000.00	1,049,130.00	1,049,130.00	.00	1,009,500.00	1,009,500.00	1,009,500.00
7	INTEREST	732,034.38	1,066,840.00	624,263.91	442,576.09	863,258.00	949,258.00	949,258.00
	T O T A L	1,251,034.38	2,115,970.00	1,673,393.91	442,576.09	1,872,758.00	1,958,758.00	1,958,758.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - BOND ANTICIPATION NOTES ACCOUNT NUMBER - A9730

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
6	PRINCIPAL	698,571.67	147,700.00	111,700.00	36,000.00	115,700.00	115,700.00	115,700.00
7	INTEREST	819,898.75	17,635.00	21,058.43	3,423.43-	292,466.00	292,466.00	292,466.00
	TOTAL	1,518,470.42	165,335.00	132,758.43	32,576.57	408,166.00	408,166.00	408,166.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CAPITAL NOTES   ACCOUNT NUMBER - A9740

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
6	PRINCIPAL	32,341.00	18,250.00	5,750.00	12,500.00	93,825.00	93,825.00	93,825.00
7	INTEREST	4,856.90	1,185.00	328.79	856.21	13,335.00	13,335.00	13,335.00
	TOTAL	37,197.90	19,435.00	6,078.79	13,356.21	107,160.00	107,160.00	107,160.00

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1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN ACCOUNT NUMBER - F8310

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	264,121.35	277,780.00	114,848.05	162,931.95	296,829.00	306,944.00	309,940.00
CODE II CAPITAL EXPENDITURES	.00	575.00	.00	575.00	1,200.00	575.00	575.00
CODE III MATERIALS AND SUPPLIES	2,524.23	2,600.00	1,431.34	1,168.66	2,800.00	2,600.00	2,600.00
CODE IV CONTRACTUAL SERVICES	524,615.37	670,030.00	235,332.09	434,697.91	674,872.00	666,905.00	664,905.00
TOTAL	791,260.95	950,985.00	351,611.48	599,373.52	975,701.00	977,024.00	978,020.00

* COMMENTARY *

THE PUBLIC UTILITIES DEPARTMENT IS A MULTI-MILLION DOLLAR OPERATION AND IS ONE OF FIVE MAJOR SECTIONS OF THE CITY GOVERNMENT. IT IS COMPRISED OF APPROXIMATELY 87 EMPLOYEES WITH LEVELS OF COMPETENCE RANGING FROM GRADUATE ENGINEERS, CLERICAL WORKERS, OPERATIONAL AND SUPERVISORY PERSONNEL TO THE LABORING CLASS.

IT IS THE RESPONSIBILITY OF THE DEPARTMENT OF PUBLIC UTILITIES TO SUPPLY A SAFE AND POTABLE WATER AND MAINTAIN A SATISFACTORY SEWER SYSTEM TO ACCEPT AND CONDUCT SEWAGE WASTE TO THE INTERCEPTOR. THESE SERVICES ARE A NECESSITY FOR THE MODERN ASPECTS OF URBAN LIVING.

THE ADMINISTRATION SECTION OF THE DEPARTMENT IS LOCATED AT THE WATER TREATMENT PLANT AND REPRESENTS THE GOVERNING AND SUPPORT SEGMENTS OF THE DEPARTMENT. THE ADMINISTRATION SECTION IS COMPOSED OF THE COMMISSIONER'S OFFICE, THE BUSINESS OFFICE AND THE ENGINEERING OFFICE. WATER METER READERS ARE ATTACHED TO THE BUSINESS OFFICE REPRESENTING SUPPORT FOR THE WATER AND SEWER RENT BILLING PROCESS. THE COMMISSIONER OF THE DEPARTMENT OF PUBLIC UTILITIES RETAINS RESPONSIBILITY FOR ALL SECTIONS OF THE DEPARTMENT. THIS INCLUDES THE ADMINISTRATION SECTION, THE PURIFICATION AND PUMPING SECTION, THE TRANSMISSION AND DISTRIBUTION SECTION, THE PUBLIC UTILITIES GARAGE AND THE SANITARY SEWER SECTION.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - PUBLIC UTILITIES ADMIN   ACCOUNT NUMBER - F8310

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	198,503.75	199,965.00	99,526.58	100,438.42	223,992.00	223,992.00	226,791.00
104	PENSION & RETIREMENT	33,363.07	33,403.00	.00	33,403.00	36,170.00	36,170.00	36,170.00
105	MEDICAL INSURANCE-FUNDING	14,378.97	25,195.00	6,857.84	18,337.16	15,000.00	18,728.00	18,728.00
105A	MED INS-ADMIN	.00	.00	.00	.00	.00	1,592.00	1,592.00
105B	MED INS- DENTAL	.00	.00	.00	.00	.00	2,880.00	2,880.00
105C	MED INS-CHP	.00	.00	.00	.00	.00	1,915.00	1,915.00
106	SOCIAL SECURITY	13,538.23	14,267.00	6,386.81	7,880.19	16,100.00	16,100.00	16,297.00
109	COMPENSATION	787.33	100.00	151.88	51.88-	200.00	200.00	200.00
110	LONGEVITY	3,550.00	3,850.00	1,924.94	1,925.06	4,367.00	4,367.00	4,367.00
112	UNEMPLOYMENT	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	264,121.35	277,780.00	114,848.05	162,931.95	296,829.00	306,944.00	309,940.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	375.00	.00	375.00	425.00	375.00	375.00
203	OTHER EQUIPMENT	.00	200.00	.00	200.00	775.00	200.00	200.00
	TOTAL	.00	575.00	.00	575.00	1,200.00	575.00	575.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,891.41	1,800.00	1,286.92	513.08	2,000.00	2,000.00	2,000.00
303	OTHER MATERIALS & SUPPLY	632.82	800.00	144.42	655.58	800.00	600.00	600.00
	TOTAL	2,524.23	2,600.00	1,431.34	1,168.66	2,800.00	2,600.00	2,600.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	2,706.32	5,000.00	1,295.68	3,704.32	4,000.00	4,000.00	4,000.00
401A	UTILITIES - TELEPHONE	27,902.90	25,000.00	14,057.57	10,942.43	29,000.00	29,000.00	29,000.00
402	POSTAGE	8,980.00	10,000.00	4,910.37	5,089.63	10,500.00	10,500.00	10,500.00

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1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN ACCOUNT NUMBER - FA310

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
403	PRINTING & ADVERTISING	5,390.11	8,000.00	6,423.85	1,576.15	8,000.00	8,000.00	8,000.00
404	REPAIRS TO EQUIPMENT	820.13	200.00	186.00	14.00	1,000.00	800.00	800.00
405	RENTAL OF EQUIPMENT	1,040.50	6,200.00	905.00	5,295.00	6,000.00	6,000.00	6,000.00
408	DUES-SUBSCRIPTIONS	54.80	430.00	.00	430.00	430.00	430.00	430.00
409	CONSULTANT FEES	.00	1,000.00	699.75	300.25	2,000.00	1,000.00	1,000.00
411	TRAVEL EXPENSE	487.81	700.00	417.13	282.87	1,000.00	500.00	500.00
413	TAXES - CITY	170,000.00	220,000.00	.00	220,000.00	220,000.00	220,000.00	220,000.00
413A	TAXES - OTHER GOVTS	217,020.52	225,000.00	206,262.11	18,737.89	291,175.00	291,175.00	291,175.00
414	JUDGEMENT & CLAIMS	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
418	CONTINGENCIES	.00	75,000.00	.00	75,000.00	8,267.00	2,000.00	.00
421	SERVICES FROM OTHER DEPT	90,000.00	90,000.00	.00	90,000.00	90,000.00	90,000.00	90,000.00
426	REFUNDS - WATER RENTS	142.28	500.00	174.63	325.37	500.00	500.00	500.00
	TOTAL	524,615.37	670,030.00	235,332.09	434,697.91	674,872.00	666,905.00	664,905.00
	GRAND TOTAL	791,260.95	950,985.00	351,611.48	599,373.52	975,701.00	977,024.00	978,020.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER   DEPARTMENT - PUBLIC UTILITIES ADMIN   ACCOUNT NUMBER - F8310

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	EMPLOYEES + OR -	SALARIES: RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMM. 85	RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	COMMR PUB UTIL	1	1	0	33,008.00	34,988.00	37,787.00	33,008.00	34,988.00	37,787.00
101	SR CIVIL ENG	1	1	0	28,294.00	29,992.00	29,992.00	28,294.00	29,992.00	29,992.00
101	CIVIL ENG	1	1	0	22,237.00	23,571.00	23,571.00	22,237.00	23,571.00	23,571.00
101	HD ACCT CLK	1	1	0	19,903.00	21,097.00	21,097.00	19,903.00	21,097.00	21,097.00
101	DRAFTSMAN	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR ACCT CLK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	SR ACCT CLK	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	WTR MTR READER	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	WATER MTR READER	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	SR KEYPUNCH OPER	1	1	0	14,701.00	15,583.00	15,583.00	14,701.00	15,583.00	15,583.00
101	WTR MTR READER	1	1	0	14,236.00	15,461.00	15,461.00	14,236.00	15,461.00	15,461.00
	* TOTAL *	11	11	0				210,962.00	223,992.00	226,791.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN ACCOUNT NUMBER - F8310

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
CALCULATOR W/TAPE	1	175.00	175.00				175.00	175.00
ROTARY DATE STAMP	1	50.00	50.00				50.00	.00
SECRET'L POSTUR CHR	1	200.00	200.00				200.00	200.00
** TOTAL **			425.00	.00	375.00	.00	425.00	375.00
203 OTHER EQUIPMENT								
FIBERGLAS LEVEL ROD	1	150.00	150.00				150.00	100.00
RANGE POLE SET	1	100.00	100.00				100.00	100.00
PIPE & CABLE LOCATR	1	525.00	525.00				525.00	.00
** TOTAL **			775.00	.00	200.00	.00	775.00	200.00
** TOTAL CAPITAL OUTLAY **			1,200.00	.00	575.00	.00	1,200.00	575.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER   DEPARTMENT - PUBLIC UTILITIES PUMPING   ACCOUNT NUMBER - F8320

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVED 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	.00	700.00	.00	700.00	720.00	720.00	720.00
CODE III MATERIALS AND SUPPLIES	556.22	1,780.00	.00	1,780.00	2,030.00	2,030.00	2,030.00
CODE IV CONTRACTUAL SERVICES	94,478.30	102,675.00	22,517.98	80,157.02	104,275.00	104,275.00	104,275.00
TOTAL	95,034.52	105,155.00	22,517.98	82,637.02	107,025.00	107,025.00	107,025.00

* COMMENTARY *

A SEGMENT OF THE BUREAU OF PURIFICATION AND PUMPING, THIS OPERATION IS RESPONSIBLE FOR ALL PUMPING FACILITIES OF THE SYSTEM. PERSONNEL ARE NOT A REQUIREMENT IN THIS ACCOUNT DUE TO THE AUTOMATION OF THE EQUIPMENT. THE MAJOR EXPENDITURE IN THE ACCOUNT IS FOR ELECTRICAL ENERGY TO OPERATE THE PUMPS.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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FUND - WATER DEPARTMENT - PUBLIC UTILITIES PUMPING ACCOUNT NUMBER - F8320

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	.00	700.00	.00	700.00	720.00	720.00	720.00
	TOTAL	.00	700.00	.00	700.00	720.00	720.00	720.00
III	MATERIALS AND SUPPLIES							
303	MATERIALS & SUPPLIES	556.22	1,780.00	.00	1,780.00	2,030.00	2,030.00	2,030.00
	TOTAL	556.22	1,780.00	.00	1,780.00	2,030.00	2,030.00	2,030.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	93,885.30	100,000.00	22,442.98	77,557.02	102,000.00	102,000.00	102,000.00
404	REPAIRS TO EQUIPMENT	518.00	2,300.00	.00	2,300.00	1,900.00	1,900.00	1,900.00
405	RENT - EQUIPMENT	75.00	375.00	75.00	300.00	375.00	375.00	375.00
	TOTAL	94,478.30	102,675.00	22,517.98	80,157.02	104,275.00	104,275.00	104,275.00
	GRAND TOTAL	95,034.52	105,155.00	22,517.98	82,637.02	107,025.00	107,025.00	107,025.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES PUMPING ACCOUNT NUMBER - F8320

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
203 OTHER EQUIPMENT								
ROOF DOMES	2	360.00	720.00				720.00	720.00
** TOTAL **			720.00	.00	700.00	.00	720.00	720.00
** TOTAL CAPITAL OUTLAY **			720.00	.00	700.00	.00	720.00	720.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER   DEPARTMENT - PUB. UTIL.-PURIFICATION   ACCOUNT NUMBER - F8330

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	731,875.52	739,025.00	285,092.28	453,932.72	775,504.00	803,484.00	803,488.00
CODE II CAPITAL EXPENDITURES	2,462.49	11,200.00	2,421.00	8,779.00	11,150.00	11,150.00	11,150.00
CODE III MATERIALS AND SUPPLIES	204,946.16	231,500.00	192,103.31	39,396.69	258,200.00	250,200.00	250,200.00
CODE IV CONTRACTUAL SERVICES	68,068.42	63,375.00	25,148.84	38,226.16	73,150.00	69,450.00	69,450.00
TOTAL	1,007,352.59	1,045,100.00	504,765.43	540,334.57	1,118,004.00	1,134,284.00	1,134,288.00

* COMMENTARY *

THE PURIFICATION AND PUMPING SECTION OPERATES AND MAINTAINS ALL TREATMENT, PUMPING AND STORAGE FACILITIES OF THE CITY AS WELL AS HAVING RESPONSIBILITY FOR THE TOMHANNOCK RESEVOIR. A LISTING OF THE FACILTIES FOR WHICH THIS SECTION IS RESPONSIBLE IS AS FOLLOWS: 1. 45 M.G.D. WATER TREATMENT PLANT, 2. EDDY'S LANE PUMPING STATION, 3. MELROSE CHLORINATION STATION, 4. INTAKE FACILITY AT TOMHANNOCK RESEVOIR, 5. GURLEY AVENUE PUMPING STATION, 6. TIBBITS AVENUE STORAGE TANK <4M.G.>,7. ALBIA WATER STORAGE TANK <5 M.G.>, 8.GURLEY AVENUE WATER STORAGE TANK <0.8 M.G > AND 9. VARIOUS MONITORING EQUIPMENT LOCATED THROUGHOUT THE SYSTEM. DURING 1980 THE STAFF RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF THIS SECTION HAS CONTINUED TO EXCEL. A TOUR OF THE TREATMENT PLANT WILL DEMONSTRATE THE COMPETENCE REQUIRED TO OPERATE THE FACILITIES DESCRIBED ABOVE. THE EXCELLENT APPEARANCE OF THE FACILITIES AND THE PREVENTIVE MAINTENANCE PROGRAM WHICH KEEPS THE EQUIPMENT IN PERFECT WORKING ORDER IS A TRIBUTE TO THEIR DEDICATION AND COMPETENCE. MANY TOURS ARE CONDUCTED ANNUALLY FOR SCHOOL GROUPS AND OTHER INTERESTED INDIVIDUALS AND GROUPS. THIS SECTION IS MOST CAPABLE OF PRESERVING THE FACILITIES UNDER THEIR CARE FOR MANY YEARS TO COME.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUB. UTIL.-PURIFICATION ACCOUNT NUMBER - F8330

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT/ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	530,431.07	514,405.00	242,087.50	272,317.50	564,636.00	567,969.00	569,575.00
103	OVERTIME	7,005.00	8,500.00	2,896.12	5,603.88	8,800.00	8,800.00	7,085.00
104	PENSION & RETIREMENT	99,381.88	99,500.00	.00	99,500.00	105,350.00	105,350.00	105,350.00
105	MED INS SELF-FUNDING	44,724.53	62,976.00	16,607.05	46,368.95	40,304.00	48,380.00	48,380.00
105A	MED INS-ADMIN	.00	.00	.00	.00	.00	4,112.00	4,112.00
105B	MED INS-DENTAL	.00	.00	.00	.00	.00	6,480.00	6,480.00
105C	MED INS-CHP	.00	.00	.00	.00	.00	5,744.00	5,744.00
106	SOCIAL SECURITY	35,829.13	37,686.00	15,842.71	21,843.29	41,448.00	41,683.00	41,796.00
109	COMPENSATION	50.91	500.00	.00	500.00	500.00	500.00	500.00
110	LONGEVITY	10,250.00	10,458.00	5,649.00	4,809.00	9,666.00	9,666.00	9,666.00
111	SHIFT DIFFERENTIAL	4,203.00	5,000.00	2,009.90	2,990.10	4,800.00	4,800.00	4,800.00
	TOTAL	731,875.52	739,025.00	285,092.28	453,932.72	775,504.00	803,484.00	803,488.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	440.00	.00	440.00	650.00	650.00	650.00
203	OTHER EQUIPMENT	2,462.49	10,760.00	2,421.00	8,339.00	10,500.00	10,500.00	10,500.00
	TOTAL	2,462.49	11,200.00	2,421.00	8,779.00	11,150.00	11,150.00	11,150.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	81.68	1,000.00	990.00	10.00	1,200.00	1,200.00	1,200.00
303	OTHER MATERIALS & SUPP	155,560.79	185,000.00	164,814.04	20,185.96	197,000.00	192,000.00	192,000.00
304C	GAS & OIL	.00	500.00	463.75	36.25	5,000.00	5,000.00	5,000.00
304D	HEATING OIL	49,303.69	45,000.00	25,835.52	19,164.48	55,000.00	52,000.00	52,000.00
	TOTAL	204,946.16	231,500.00	192,103.31	39,396.69	258,200.00	250,200.00	250,200.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	57,510.30	55,000.00	22,090.99	32,909.01	59,000.00	59,000.00	59,000.00

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1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - PUB. UTIL.-PURIFICATION   ACCOUNT NUMBER - F8330

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
403	PRINTING	204.15	750.00	.00	750.00	750.00	750.00	750.00
404	REPAIRS TO EQUIPMENT	6,073.79	3,325.00	728.00	2,597.00	5,000.00	4,000.00	4,000.00
405	RENTAL OF EQUIPMENT	925.00	100.00	.00	100.00	250.00	200.00	200.00
409	CONSULTANT FEES	.00	1,200.00	925.00	275.00	4,500.00	2,000.00	2,000.00
410	TRAINING EXPENSE	489.90	500.00	225.00	275.00	650.00	500.00	500.00
423	UNIFORMS	2,865.28	2,500.00	1,179.85	1,320.15	3,000.00	3,000.00	3,000.00
	TOTAL	68,068.42	63,375.00	25,148.84	38,226.16	73,150.00	69,450.00	69,450.00
	GRAND TOTAL	1,007,352.59	1,045,100.00	504,765.43	540,334.57	1,118,004.00	1,134,284.00	1,134,288.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER DEPARTMENT - PUB. UTIL.-PURIFICATION ACCOUNT NUMBER - F8330

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 84	EMPLOYEES 85	+ OR -	RATE OF COMPENSATION 1984	RATE OF COMPENSATION CITY MGR RECOMM. 85	RATE OF COMPENSATION CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	TOTAL APPROPRIATION CITY MGR RECOMM. 85	TOTAL APPROPRIATION CITY COUNCIL APPROVED 85
101	CHEMIST	1	1	0	32,314.00	34,253.00	36,993.00	32,314.00	34,253.00	36,993.00
101	C W P O	1	1	0	26,491.00	30,000.00	28,866.00	26,491.00	30,000.00	28,866.00
101	SPVG W P O	1	1	0	24,924.00	26,419.00	26,419.00	24,924.00	26,419.00	26,419.00
101	W P MAIN SUPVR	1	1	0	24,924.00	26,419.00	26,419.00	24,924.00	26,419.00	26,419.00
101	WP INST TECH	1	1	0	21,078.00	18,295.00	18,295.00	21,078.00	18,295.00	18,295.00
101	ASST SPVG WPO	1	1	0	20,543.00	21,776.00	21,776.00	20,543.00	21,776.00	21,776.00
101	PRIN LAB TECH	1	1	0	19,903.00	21,097.00	21,097.00	19,903.00	21,097.00	21,097.00
101	W P EQUIP M MEC	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	SR W P O	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	SR W P O	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	SR W P O	1	0	1-	19,156.00	.00	.00	19,156.00	.00	.00
101	SR WTR PLT OPER	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	W P O	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	W P OPER	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	W P O	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	W P EQ MAIN MAN	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	W P O	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	SR LAB TECH	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	ASS'T W P OP	1	1	0	16,208.00	17,180.00	17,180.00	16,208.00	17,180.00	17,180.00
101	ASS'T W P O	1	1	0	16,208.00	17,180.00	17,180.00	16,208.00	17,180.00	17,180.00
101	ASST W P O	1	1	0	16,208.00	17,180.00	17,180.00	16,208.00	17,180.00	17,180.00
101	ASST W P O	1	1	0	16,208.00	17,180.00	17,180.00	16,208.00	17,180.00	17,180.00
101	ASS'T W P O	1	1	0	16,208.00	17,180.00	17,180.00	16,208.00	17,180.00	17,180.00
101	ASS'T W P O	1	1	0	16,208.00	17,180.00	17,180.00	16,208.00	17,180.00	17,180.00
101	W PLT TRAINEE OPR	1	1	0	15,227.00	16,141.00	16,141.00	15,227.00	16,141.00	16,141.00
101	W P EQ MAIN MAN	1	1	0	14,334.00	16,141.00	16,141.00	14,334.00	16,141.00	16,141.00
101	W P T O	1	1	0	14,236.00	15,090.00	15,090.00	14,236.00	15,090.00	15,090.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,224.00	11,579.00	11,579.00	14,224.00	11,579.00	11,579.00
101	WPO	0	1	1	.00	18,927.00	18,927.00	.00	18,927.00	18,927.00
	* TOTAL *	29	29	0				541,541.00	567,969.00	569,575.00

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1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUB. UTIL.-PURIFICATION ACCOUNT NUMBER - F8330

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
201 OFFICE EQUIPMENT								
OFFICE CHAIR	2	325.00	650.00				650.00	650.00
** TOTAL **			650.00	.00	440.00	.00	650.00	650.00
203 OTHER EQUIPMENT								
CONSOLE WORK CENTER	1	1,200.00	1,200.00				1,200.00	1,200.00
INCUBATOR	1	2,750.00	2,750.00				2,750.00	2,750.00
BARNSTEAD WTR STILL	1	3,000.00	3,000.00				3,000.00	3,000.00
QUINDAR TONE UNIT	2	1,600.00	3,200.00				3,200.00	3,200.00
GEAR MOTOR	1	350.00	350.00				350.00	350.00
** TOTAL **			10,500.00	2,462.49	10,760.00	2,421.00	10,500.00	10,500.00
** TOTAL CAPITAL OUTLAY **			11,150.00	2,462.49	11,200.00	2,421.00	11,150.00	11,150.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - PUB. UTIL.-TRANSMISSION&DISTR ACCOUNT NUMBER - F8340

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	609,831.66	649,173.00	246,951.23	402,221.77	680,964.00	719,055.00	719,055.00
CODE II CAPITAL EXPENDITURES	.00	4,675.00	.00	4,675.00	5,050.00	3,150.00	3,150.00
CODE III MATERIALS AND SUPPLIES	76,708.77	73,200.00	73,818.12	618.12-	106,500.00	106,500.00	106,500.00
CODE IV CONTRACTUAL SERVICES	2,809.73	3,500.00	1,232.68	2,267.32	4,000.00	4,000.00	4,000.00
T O T A L	689,350.16	730,548.00	322,002.03	408,545.97	796,514.00	832,705.00	832,705.00

* COMMENTARY *

TRANSMISSION AND DISTRIBUTION SECTION IS RESPONSIBLE FOR THE NETWORK OF WATER PIPELINES WHICH SUPPLY THE CITY WITH ITS POTABLE WATER SUPPLY. IN ADDITION TO THE 150 MILES OF THE PIPELINE, IT IS ALSO RESPONSIBLE FOR 1,500 FIRE HYDRANTS, 3,000 WATER VALVES, 11,000 WATER SERVICES AND 12,000 METERS WHICH COMPRISE THE SYSTEM. IN RECENT YEARS MANY LEAKS WERE REPAIRED IN THE SYSTEM THAT RESULTED IN SUBSTANTIAL WATER CONSERVATION. THE REDUCED CONSUMPTION RESULTED IN LOWER ENERGY COSTS AND REDUCED USAGE OF CHEMICALS. CONTINUATION OF THE EXCELLENT PREVENTIVE MAINTENANCE PROGRAM ESTABLISHED TO INSURE WORKABLE HYDRANTS AND VALVES CONTINUED. IN ADDITION, THE PROMPT ATTENTION TO WATER BREAKS AND CUSTOMER SERVICE PROBLEMS HAS REMAINED A GOAL OF THIS SECTION. THE DUTIES OF THE WATER METER REPAIR AND REPLACEMENT PERSONNEL HAVE BEEN EXPANDED TO INCLUDE A METER TESTING PROGRAM TO INSURE ACCURACY. THIS SECTION MAINTAINS "ON-CALL" PERSONNEL AVAILABLE FOR DISPATCH WHENEVER EMERGENCIES ARISE OR THE PUBLIC REQUIRES ASSISTANCE REGARDING THEIR WATER SUPPLY. THIS SECTION ALSO PROVIDES MEN AND EQUIPMENT FOR SNOW PLOWING AND SALTING OPERATION IN ASSIGNED SECTIONS OF THE CITY WHEN CONDITIONS DICTATE.

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1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUB. UTIL.-TRANSMISSION&DISTR ACCOUNT NUMBER - F8340

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	419,846.14	443,082.00	205,457.76	237,624.24	489,102.00	489,102.00	489,102.00
103	OVERTIME	10,513.30	18,000.00	5,966.33	12,033.67	18,000.00	18,000.00	18,000.00
104	PENSION & RETIREMENT	76,093.72	76,184.00	.00	76,184.00	85,388.00	85,388.00	85,388.00
105	MED INS SELF-FUNDING	58,732.43	66,227.00	13,072.57	53,154.43	40,000.00	67,107.00	67,107.00
105A	MED INS-ADMIN	.00	.00	.00	.00	.00	5,704.00	5,704.00
105B	MED C'LS INS-DENTAL	.00	.00	.00	.00	.00	5,280.00	5,280.00
106	SOCIAL SECURITY	31,150.41	33,088.00	14,021.43	19,066.57	36,457.00	36,457.00	36,457.00
109	COMPENSATION	2,655.99	1,000.00	1,094.29	94.29-	2,000.00	2,000.00	2,000.00
110	LONGEVITY	10,791.67	11,592.00	7,338.85	4,253.15	10,017.00	10,017.00	10,017.00
	TOTAL	609,831.66	649,173.00	246,951.23	402,221.77	680,964.00	719,055.00	719,055.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	.00	4,675.00	.00	4,675.00	5,050.00	3,150.00	3,150.00
	TOTAL	.00	4,675.00	.00	4,675.00	5,050.00	3,150.00	3,150.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	985.90	1,200.00	1,177.65	22.35	1,500.00	1,500.00	1,500.00
303	OTHER MATERIALS & SUPP	75,722.87	72,000.00	72,640.47	640.47-	105,000.00	105,000.00	105,000.00
	TOTAL	76,708.77	73,200.00	73,818.12	618.12-	106,500.00	106,500.00	106,500.00
IV	CONTRACTUAL SERVICES							
405	RENTAL OF EQUIPMENT	315.00	1,000.00	75.00	925.00	1,000.00	1,000.00	1,000.00
423	UNIFORMS	2,494.73	2,500.00	1,157.68	1,342.32	3,000.00	3,000.00	3,000.00
	TOTAL	2,809.73	3,500.00	1,232.68	2,267.32	4,000.00	4,000.00	4,000.00
	GRAND TOTAL	689,350.16	730,548.00	322,002.03	408,545.97	796,514.00	832,705.00	832,705.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER DEPARTMENT - PUB. UTIL.-TRANSMISSION&DISTR. ACCOUNT NUMBER - F8340

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	SALARIES RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	W & S MAINT SUPVR	1	1	0	24,924.00	26,419.00	26,419.00	24,924.00	26,419.00	26,419.00
101	W M FOREMAN	1	1	0	21,390.00	22,673.00	22,673.00	21,390.00	22,673.00	22,673.00
101	W P E Q MAIN MAN	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	SR W M MAN 2	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	SR W M MAN 2	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	BLDG MAINT MECH	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
101	SR W MAIN MAN 1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	M E O HVY	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR W MAIN M1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	MEO LT	1	1	0	16,811.00	13,408.00	13,408.00	16,811.00	13,408.00	13,408.00
101	M E O HEAVY	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	M E O HVY	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR W MAIN M 1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR W MAIN M1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR WM MAN 1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	M E O HVY	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR W MAIN MAN 1	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	W MAIN MAN	1	0	1-	15,659.00	.00	.00	15,659.00	.00	.00
101	W MAIN MAN	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	MEO LIGHT	1	1	0	14,996.00	13,408.00	13,408.00	14,996.00	13,408.00	13,408.00
101	RADIO DISPATCHER	1	1	0	13,844.00	14,675.00	14,675.00	13,844.00	14,675.00	14,675.00
101	MEO LT	1	1	0	13,323.00	13,408.00	13,408.00	13,323.00	13,408.00	13,408.00
101	SR W MAIN MAN 1	0	1	1	.00	17,820.00	17,820.00	.00	17,820.00	17,820.00
	* TOTAL *	27	27	0				467,445.00	489,102.00	489,102.00

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1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUB. UTIL.-TRANSMISSION&DISTR ACCOUNT NUMBER - F8340

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
203 OTHER EQUIPMENT								
SICKLE BAR MOWER	1	750.00	750.00				750.00	750.00
TAPPING MACHINE	1	1,900.00	1,900.00				1,900.00	.00
3" DIAGHRAM PUMP	1	1,300.00	1,300.00				1,300.00	1,300.00
GENERATOR	1	1,100.00	1,100.00				1,100.00	1,100.00
** TOTAL **			5,050.00	.00	4,675.00	.00	5,050.00	3,150.00
** TOTAL CAPITAL OUTLAY **			5,050.00	.00	4,675.00	.00	5,050.00	3,150.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,736.13	50,821.00	19,328.79	31,492.21	53,921.00	57,221.00	57,221.00
CODE II CAPITAL EXPENDITURES	.00	7,000.00	6,650.00	350.00	8,700.00	1,200.00	1,200.00
CODE III MATERIALS AND SUPPLIES	68,118.81	61,400.00	27,908.07	33,491.93	69,700.00	67,700.00	67,700.00
CODE IV CONTRACTUAL SERVICES	3,167.57	1,600.00	1,609.24	9.24-	3,500.00	3,000.00	3,000.00
T O T A L	119,022.51	120,821.00	55,496.10	65,324.90	135,821.00	129,121.00	129,121.00

* COMMENTARY *

PUBLIC UTILITIES GARAGE IS RESPONSIBLE FOR THE VEHICLES AND EQUIPMENT OF THE DEPARTMENT. A PREVENTIVE MAINTENANCE PROGRAM IS CONDUCTED TO INSURE ALL VEHICLES AND EQUIPMENT ARE FUNCTIONING PROPERLY AND THAT THEIR FULL USEFULNESS IS REALIZED THROUGH GOOD MAINTENANCE. THE FLEET OF VEHICLES IS COMPRISED OF SUCH EQUIPMENT AS DUMP TRUCKS, BACKHOES, AIR COMPRESSORS, SEWER EDUCTORS, UTILITY TRUCKS, STATION WAGONS AND PICK-UP TRUCKS. THESE TOTAL IN EXCESS OF FORTY VEHICLES AND REPRESENT A SUBSTANTIAL INVESTMENT TO THE TAXPAYERS OF THE CITY OF TROY. IN ADDITION TO MAINTAINING THE VEHICLES, THIS SECTION ALSO MAINTAINS ALL DEPARTMENT SNOW PLOWING AND SALTING EQUIPMENT.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	35,123.93	35,082.00	16,801.74	18,280.26	39,232.00	39,232.00	39,232.00
103	OVERTIME	38.45	200.00	27.24	172.76	200.00	200.00	200.00
104	PENSION & RETIREMENT	8,115.69	8,125.00	.00	8,125.00	8,038.00	8,038.00	8,038.00
105	MEDICAL INSURANCE	989.32	3,775.00	893.54	2,881.46	2,500.00	4,682.00	4,682.00
105A	MEDICAL INS-ADMIN	.00	.00	.00	.00	.00	398.00	398.00
105B	MED INS-DENTAL	.00	.00	.00	.00	.00	720.00	720.00
106	SOCIAL SECURITY	2,468.74	2,539.00	1,106.29	1,432.71	2,851.00	2,851.00	2,851.00
109	COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	1,000.00	1,000.00	499.98	500.02	1,000.00	1,000.00	1,000.00
	TOTAL	47,736.13	50,821.00	19,328.79	31,492.21	53,921.00	57,221.00	57,221.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	.00	.00	.00	7,500.00	.00	.00
203	OTHER EQUIPMENT	.00	7,000.00	6,650.00	350.00	1,200.00	1,200.00	1,200.00
	TOTAL	.00	7,000.00	6,650.00	350.00	8,700.00	1,200.00	1,200.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	470.10	500.00	421.25	78.75	700.00	700.00	700.00
304A	VEHICLE EXP-PARTS & SUPPL	28,545.47	25,000.00	15,225.24	9,774.76	30,000.00	30,000.00	30,000.00
304B	REPAIRS	.00	900.00	641.49	258.51	1,000.00	1,000.00	1,000.00
304C	VEHICLE EXP-GAS & OIL	39,103.24	35,000.00	11,620.09	23,379.91	38,000.00	36,000.00	36,000.00
	TOTAL	68,118.81	61,400.00	27,908.07	33,491.93	69,700.00	67,700.00	67,700.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	2,857.57	1,100.00	1,299.24	199.24-	3,000.00	2,500.00	2,500.00
406	INSURANCE	310.00	500.00	310.00	190.00	500.00	500.00	500.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
	TOTAL	3,167.57	1,600.00	1,609.24	9.24-	3,500.00	3,000.00	3,000.00
	GRAND TOTAL	119,022.51	120,821.00	55,496.10	65,324.90	135,821.00	129,121.00	129,121.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	SALARIES RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	AUTO EQ SPVR	1	1	0	19,156.00	20,305.00	20,305.00	19,156.00	20,305.00	20,305.00
101	AUTO MECH	1	1	0	17,856.00	18,927.00	18,927.00	17,856.00	18,927.00	18,927.00
	* TOTAL *	2	2	0				37,012.00	39,232.00	39,232.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTILITIES GARAGE ACCOUNT NUMBER - F1640

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
202 VEHICLES								
PORT COMPRESSOR	1	7,500.00	7,500.00				7,500.00	.00
** TOTAL **			7,500.00	.00	.00	.00	7,500.00	.00
203 OTHER EQUIPMENT								
ELEC. TESTING EQUIP	1	1,200.00	1,200.00				1,200.00	1,200.00
** TOTAL **			1,200.00	.00	7,000.00	6,650.00	1,200.00	1,200.00
** TOTAL CAPITAL OUTLAY **			8,700.00	.00	7,000.00	6,650.00	8,700.00	1,200.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - BONDS ACCOUNT NUMBER - F9710

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
6	PRINCIPAL	285,000.00	315,500.00	110,500.00	205,000.00	314,500.00	314,500.00	314,500.00
7	INTEREST	226,952.00	229,343.00	95,452.35	133,890.65	211,398.00	244,833.00	244,833.00
	T O T A L	511,952.00	544,843.00	205,952.35	338,890.65	525,898.00	559,333.00	559,333.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - BOND ANTICIPATION NOTES   ACCOUNT NUMBER - F9730

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
6	PRINCIPAL	30,000.00	49,000.00	49,000.00	.00	59,000.00	59,000.00	59,000.00
7	INTEREST	64,836.11	7,825.00	7,796.15	28.85	15,295.00	15,295.00	15,295.00
	TOTAL	94,836.11	56,825.00	56,796.15	28.85	74,295.00	74,295.00	74,295.00

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1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - CAPITAL NOTES ACCOUNT NUMBER - F9740

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
6	PRINCIPAL	5,000.00	5,000.00	.00	5,000.00	.00	.00	.00
7	INTEREST	962.32	350.00	.00	350.00	.00	.00	.00
	TOTAL	5,962.32	5,350.00	.00	5,350.00	.00	.00	.00

1985 BUDGET APPROPRIATIONS - SUMMARY

FUND - SEWER   DEPARTMENT - PUB. UTIL.-SANITARY SEWERS   ACCOUNT NUMBER - G8120

CLASSIFICATION	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVES 85
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	371,712.86	367,798.00	139,875.19	227,922.81	363,593.00	380,479.00	380,479.00
CODE II CAPITAL EXPENDITURES	.00	110,850.00	87,863.00	22,987.00	42,000.00	20,500.00	20,500.00
CODE III MATERIALS AND SUPPLIES	50,738.41	43,000.00	22,706.90	20,293.10	56,500.00	46,500.00	46,500.00
CODE IV CONTRACTUAL SERVICES	316,129.24	401,100.00	132,976.07	268,123.93	394,950.00	388,900.00	387,900.00
T O T A L	738,580.51	922,748.00	383,421.16	539,326.84	857,043.00	836,379.00	835,379.00

* COMMENTARY *

THE BUREAU OF SANITARY SEWERS IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF THE SANITARY AND STORM SEWER COLLECTION SYSTEMS. IN ADDITION, IT IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF LOCALIZED SEWAGE PUMPING STATIONS IN VARIOU SECTIONS OF THE CITY. THE SEWAGE SYSTEM CONSISTS OF APPROXIMATELY 100 MILES OF SANITARY AND STORM SEWERS AND RELATED APPURTENANCES CONSISTING OF 2500 CATCH BASINS, APPROXIMATELY 1000 MANHOLES AND OVER 11,000 HOUSE LATERAL CONNECTIONS. THE SEWAGE IS COLLECTED BY THE TROY COLLECTION SYSTEM AND IS CONVEYED TO THE RENSSELAER COUNTY SEWER DISTRICT INTERCEPTOR AT WHICH POINT IT BECOMES THE DISTRICT'S RESPONSIBILITY. THE COLLECTION SEWERS IN TROY REQUIRE CONTINUED VIGILANCE BECAUSE OF THEIR DETERIORATED CONDITION DUE TO AGE AND A GENERAL LACK OF PREVENTIVE MAINTENANCE FOR MANY YEARS. THIS SYSTEM IS FOR THE MOST PART OVER 80-90 YEARS OLD AND A PREVENTIVE MAINTENANCE OR REPLACEMENT PROGRAM MUST BE IMPLEMENTED BEFORE TOTAL FAILURE OCCURS. THIS SECTION ALSO PROVIDES MEN AND EQUIPMENT FOR SNOW PLOWING AND SALTING OPERATIONS IN ASSIGNED SECTIONS OF THE CITY WHEN CONDITIONS DICTATE.

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER   DEPARTMENT - PUB. UTIL.-SANITARY SEWERS   ACCOUNT NUMBER - G8120

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE1985
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	231,958.30	235,000.00	109,094.39	125,905.61	251,606.00	251,606.00	251,606.00
103	OVERTIME	11,735.93	15,000.00	7,033.58	7,966.42	15,000.00	15,000.00	15,000.00
104	PENSION & RETIREMENT	51,042.38	51,102.00	.00	51,102.00	41,469.00	41,469.00	41,469.00
105	MED INS SELF-FUNDING	52,353.70	40,077.00	10,284.83	29,792.17	22,013.00	31,211.00	31,211.00
105A	MED C'S INS -ADMIN	.00	.00	.00	.00	.00	2,653.00	2,653.00
105B	MED C'L INS-DENTAL	.00	.00	.00	.00	.00	3,120.00	3,120.00
105C	MED C'L INS-CHP	.00	.00	.00	.00	.00	1,915.00	1,915.00
106	SOCIAL SECURITY	16,861.35	17,901.00	7,555.78	10,345.22	19,105.00	19,105.00	19,105.00
109	COMPENSATION	2,386.21	2,000.00	3,047.61	1,047.61-	5,000.00	5,000.00	5,000.00
110	LONGEVITY	5,374.99	5,718.00	2,859.00	2,859.00	4,400.00	4,400.00	4,400.00
112	UNEMPLOYMENT	.00	1,000.00	.00	1,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	371,712.86	367,798.00	139,875.19	227,922.81	363,593.00	380,479.00	380,479.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	90,000.00	87,863.00	2,137.00	35,500.00	14,000.00	14,000.00
203	OTHER EQUIPMENT	.00	20,850.00	.00	20,850.00	6,500.00	6,500.00	6,500.00
	TOTAL	.00	110,850.00	87,863.00	22,987.00	42,000.00	20,500.00	20,500.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	992.75	1,000.00	934.40	65.60	1,500.00	1,500.00	1,500.00
303	OTHER MATERIALS & SUPP	49,745.66	42,000.00	21,772.50	20,227.50	55,000.00	45,000.00	45,000.00
	TOTAL	50,738.41	43,000.00	22,706.90	20,293.10	56,500.00	46,500.00	46,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	3,126.62	3,000.00	1,321.40	1,678.60	3,500.00	3,000.00	3,000.00
401C	UTILITIES-RENS.CO.SEWER D	109.50	500.00	.00	500.00	500.00	500.00	500.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER DEPARTMENT - PUB. UTIL.-SANITARY SEWERS ACCOUNT NUMBER - G8120

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE1985
405	RENTAL OF EQUIPMENT	.00	500.00	.00	500.00	3,000.00	2,000.00	2,000.00
414	JUDGEMENTS & CLAIMS	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
417	SERVICE FROM WATER DEPT	240,861.00	308,600.00	105,000.00	203,600.00	308,600.00	308,600.00	308,600.00
418	CONTINGENCIES	.00	15,000.00	.00	15,000.00	5,550.00	1,000.00	.00
421	SERVICES FROM OTHER DEPT	70,000.00	70,000.00	25,000.00	45,000.00	70,000.00	70,000.00	70,000.00
423	UNIFORMS	1,971.20	2,000.00	1,508.89	491.11	2,300.00	2,300.00	2,300.00
426	REFUNDS ON SEWER RENTS	60.92	500.00	145.78	354.22	500.00	500.00	500.00
	TOTAL	316,129.24	401,100.00	132,976.07	268,123.93	394,950.00	388,900.00	387,900.00
	GRAND TOTAL	738,580.51	922,748.00	383,421.16	539,326.84	857,043.00	836,379.00	835,379.00

1985 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - SEWER DEPARTMENT - PUB. UTIL.-SANITARY SEWERS ACCOUNT NUMBER - 08120

CLASS CODE	POSITION TITLE	EMPLOYEES 84	85	+ OR -	SALARIES: RATE OF COMPENSATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85	TOTAL APPROPRIATION 1984	CITY MGR RECOMM. 85	CITY COUNCIL APPROVED 85
101	SEWER SUPERVISOR	1	1	0	21,390.00	22,673.00	22,673.00	21,390.00	22,673.00	22,673.00
101	SEWER MAINT FRMN	1	1	0	19,903.00	21,097.00	21,097.00	19,903.00	21,097.00	21,097.00
101	PR S MAIN MAN	1	1	0	18,419.00	19,524.00	19,524.00	18,419.00	19,524.00	19,524.00
101	SR S MAIN MAN	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	SR S MAIN MAN	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	LABORER	1	1	0	16,811.00	11,579.00	11,579.00	16,811.00	11,579.00	11,579.00
101	M E O HVY	1	1	0	16,811.00	17,820.00	17,820.00	16,811.00	17,820.00	17,820.00
101	MAIN MAN	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	S MAIN MAN	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	MAIN MAN	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	SEWER MAINT MAN	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	S MAINT MAN	1	1	0	15,659.00	16,599.00	16,599.00	15,659.00	16,599.00	16,599.00
101	LABORER	1	1	0	14,224.00	15,077.00	15,077.00	14,224.00	15,077.00	15,077.00
101	LABORER	1	1	0	14,224.00	14,761.00	14,761.00	14,224.00	14,761.00	14,761.00
101	LABORER	1	1	0	14,224.00	10,440.00	10,440.00	14,224.00	10,440.00	10,440.00
	* TOTAL *	15	15	0				247,923.00	251,606.00	251,606.00

1985 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - SEWER DEPARTMENT - PUB. UTIL.-SANITARY SEWERS ACCOUNT NUMBER - G8120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 84	REQUESTED 1985	CITY MGR RECOMM 85
202 VEHICLES								
PORTABLE COMPRESSOR	1	7,500.00	7,500.00				7,500.00	.00
UTILITY TRUK W/PLOW	2	14,000.00	28,000.00				28,000.00	14,000.00
** TOTAL **			35,500.00	.00	90,000.00	87,863.00	35,500.00	14,000.00
203 OTHER EQUIPMENT								
PNEUMATIC BRK HAMMR	2	1,900.00	3,800.00				3,800.00	3,800.00
ELEC SEWER ROD MACH	1	1,500.00	1,500.00				1,500.00	1,500.00
3" DIAPHRAM PUMP	1	1,200.00	1,200.00				1,200.00	1,200.00
** TOTAL **			6,500.00	.00	20,850.00	.00	6,500.00	6,500.00
** TOTAL CAPITAL OUTLAY **			42,000.00	.00	110,850.00	87,863.00	42,000.00	20,500.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER   DEPARTMENT - BONDS   ACCOUNT NUMBER - G9710

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE1985
6	PRINCIPAL	9,000.00	9,000.00	9,000.00	.00	11,000.00	11,000.00	11,000.00
7	INTEREST	9,146.00	8,326.00	4,368.00	3,958.00	7,417.00	15,598.00	15,598.00
	T O T A L	18,146.00	17,326.00	13,368.00	3,958.00	18,417.00	26,598.00	26,598.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER   DEPARTMENT - BOND ANTICIPATION NOTES   ACCOUNT NUMBER - G9730

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVL1985
6	PRINCIPAL	.00	.00	.00	.00	.00	.00	.00
7	INTEREST	.00	.00	.00	.00	12,195.00	12,195.00	12,195.00
	T O T A L	.00	.00	.00	.00	12,195.00	12,195.00	12,195.00

1985 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER DEPARTMENT - CAPITAL NOTES ACCOUNT NUMBER - G9740

CODE	ITEM	ACTUAL 1983	BUDGETED 1984	ACT ENC 6 MO 1984	EST EXP 6 MO 1984	REQUESTED 1985	CITY MGR RECOMM 85	CITY COUNCIL APPROVE 1985
6	PRINCIPAL	.00	.00	.00	.00	4,625.00	4,625.00	4,625.00
7	INTEREST	.00	.00	.00	.00	675.00	675.00	675.00
	T O T A L	.00	.00	.00	.00	5,300.00	5,300.00	5,300.00

1985 BUDGET - ESTIMATED REVENUE BY SOURCE

PUBLIC UTILITIES - WATER REVENUES

CODE - SOURCE		ACTUAL REVENUE 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	ESTIMATED REVENUE FOR 1985
F 2140	METERED WATER SALES				
	CITY OF TROY	$1,817,967.12	$1,961,127	$ 992,474.47	$2,025,000
	TOWN OF BRUNSWICK	210,464.29	240,000	116,872.32	245,000
	CITY OF RENSSELAER	383,538.48	455,800	231,722.66	466,000
	TOWN OF EAST GREENBUSH	199,952.98	227,500	114,132.05	233,000
	VILLAGE OF MENANDS	146,576.58	190,000	72,959.19	202,000
	TOWN OF SCHAGHTICOKE	20,092.35	40,000	19,959.95	40,000
	TOWN OF NORTH GREENBUSH	31,943.75	27,000	12,327.56	27,000
	TOWN OF WATERFORD	2,643.75	500	3,943.04	500
	SUB TOTAL	$2,813,179.30	$3,141,927	$1,564,391.24	$3,238,500
F 2142	UNMETERED WATER SALES	$ 8,325.55	8,500	$ 8,315.44	$ 8,500
F 2144	WATER SERVICE CHARGES	46,908.09	45,000	25,926.01	45,000
F 2148	INTEREST AND PENALTIES	48,384.19	32,000	32,398.60	50,000
F 2378	WATER SERV. OTHER GOVT.	30,430.78	0	25,529.55	8,000
F 2410	RENTAL OF REAL PROPERTY	1,140.00	1,000	1,431.00	1,430
F 2450	COMMISSIONS (VENDING)	98.54	100	40.56	100
F 2655	MINOR SALES	0.00	100	0.00	100
F 2665	SALE OF EQUIP. - OTHER	785.00	300	825.00	100

CODE - SOURCE		ACTUAL REVENUE 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	ESTIMATED REVENUE FOR 1985
F 2665A	SALE OF EQUIP.-METERS	$ 6,055.00	$6,000	$ 2,155.00	$ 6,000
F 2680	INSURANCE RECOVERIES	1,395.68	100	565.22	100
F 2681	HEALTH INSURANCE	11,359.77	10,000	5,490.62	11,000
F 2701	REFUND PRIOR YRS.EXP.	4,926.79	0	0.00	00
A 2770	UNCLASSIFIED REVENUE	6,719.66	6,000	3,064.00	5,000
F 2818	REIMB. EXP. SEWER DEPT.	240,861.00	308,600	105,000.00	308,600
F 2956	CAPITAL FD. EARNINGS ON INV.	0.00	00	0.00	32,056
F 8018	APPROPRIATED FUND BAL.	0.00	00	0.00	100,301
	SUB-TOTAL	$ 407,390.05	$ 417,700	$ 210,741.00	$ 576,287
	GRAND TOTAL	$3,220,569.35	$3,559,627	$1,775,132.24	$3,814,787

DEPARTMENT - PUBLIC UTILITIES - SEWER REVENUES

CODE - SOURCE		ACTUAL REVENUE 1983	BUDGET APPROVED 1984	REVENUE THRU 6/30/84	ESTIMATED REVENUE FOR 1985
G 2120	SEWER RENTS				
	CITY OF TROY	$716,208.37	$848,174	$394,376.91	$800,000
	RENSS. CO. SEWER DIST.	29,000.00	29,000	29,000.00	29,000
	SUB-TOTAL	$745,208.37	$877,174	$423,376.91	$829,000
G 2122	SEWER SERV. CHARGES	$ 22,895.98	$ 23,000	$ 13,085.54	$ 22,000
G 2128	INTEREST & PENALTIES	19,316.02	15,000	12,816.14	18,000
G 2378	SERVICES OTHER GOVTS.	17,461.66	22,000	0.00	491
G 2681	HEALTH INSURANCE	2,086.79	1,800	1,330.90	1,800
G 2701	REFUND PRIOR YR. EXP.	3,517.47	00	0.00	00
G 2770	UNCLASSIFIED REVENUE	1,030.18	00	0.00	00
G 2889	SPECIAL ASSESSMENTS	4,572.56	1,100	0.00	1,000
G 2956	CAP.FD. EARNINGS ON INVEST.	0.00	00	0.00	1,872
G 8018	APP. FD. BAL.	0.00	00	0.00	5,309
	SUB-TOTAL	$70,880.66	$ 62,900	$ 27,232.58	$ 50,472
	GRAND TOTAL	$816,089.03	$940,074	$450,609.49	$879,472

FUND - GENERAL

1985 SCHEDULE OF BOND PRINCIPAL AND INTEREST
GENERAL FUND BONDS

PRINCIPAL A9710.6
INTEREST A9710.7

ORIGINAL ISSUE		PAY	ORIGINAL AMOUNT	EXPENDED 1983	EXPENDED 1984	BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	INTEREST	TOTAL
11/1/68	VARIOUS	8/1	$ 1,740,000	$ 35,000	$ 00	$ 00	$ 00	$ 0.00	$ 0.0
4/15/71	VARIOUS	2/15	2,062,848	105,000	95,000	00	00	0.00	0.0
5/25/76	VARIOUS	2/1	1,950,000	75,000	75,000	1,425,000	75,000	120,712.50	195,712.5
5/25/76	VARIOUS	3/1	2,652,000	190,000	191,000	820,000	202,000	58,239.00	260,239.0
6/1/81	VARIOUS	3/1	1,174,000	91,000	101,000	888,000	114,000	75,621.00	189,621.0
10/15/82	VARIOUS	4/15	2,389,690	178,690	153,500	2,057,500	153,500	205,998.00	359,498.0
5/1/83	VARIOUS	2/1	5,403,630	00	433,630	4,970,000	465,000	402,687.50	867,687.5
		TOTAL	$17,372,168			$10,160,500	$1,009,500	$863,258.00	$1,872,758.0

* NOTE; THE ABOVE DOES NOT INCLUDE AN ADDITIONAL $86,000 APPROPRIATED FOR CONTEMPLATED BOND SALE.

FUND - GENERAL

1985
BOND ANTICIPATION NOTES
GENERAL FUND

PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	INTEREST	TOTAL
ACQ. TROY PARKING AUTH	$ 86,000	$ 24,000	$ 24,000	$ 24,000	$ 1,528	$ 25,528
1980 MOTOR VEHICLES	69,000	17,000	21,000	21,000	1,375	22,375
1982 MOTOR VEHICLES	332,500	20,700	81,000	25,000	5,390	30,390
SETTLED CLAIM	27,500	6,000	15,500	7,500	1,163	8,663
SETTLED CLAIM	200,000	00	200,000	35,000	11,575	46,575
EIGHTH ST. IMP.	70,000	00	70,000	00	4,475	4,475
CITY HALL & RAMP PK.	475,000	00	475,000	00	31,125	31,125
FRONT ST. PK.	425,000	00	425,000	00	27,750	27,750
1984 MTR.VEH. & EQUIP.	387,350	00	387,350	3,200	26,795	29,995
1984 ST. IMP.	1,200,000	00	1,200,000	00	87,290	87,290
1984 ST. IMP.	1,175,000	00	1,175,000	00	94,000	94,000
TOTAL	$4,447,350		$4,073,850	$115,700	$292,466	$408,166

1985
CAPITAL NOTES
GENERAL FUND

Principal A9740.6
Interest A9740.7

FUND - GENERAL

PURPOSE		ORIGINAL AMOUNT	EXPENDED 1984	BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	INTEREST	TOTAL
1984	City Hall & Ramp Pk.	$ 25,000	00	$ 25,000	$ 12,500	$ 1,690	$ 14,190
1984	Front St. Pk.	25,000	00	25,000	12,500	1,595	14,095
1984	Mtr. Veh. & Equip.	12,650	00	12,650	6,325	925	7,250
1984	St. Imp.	125,000	00	125,000	62,500	9,125	71,625
	TOTAL	$187,650		$ 187,650	$ 93,825	$ 13,335	$ 107,160

FUND - WATER

1985 SCHEDULE OF BOND PRINCIPAL AND INTEREST
WATER FUND BONDS

PRINCIPAL F9710.6
INTEREST F9710.7

ORIG. ISSUE	PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	OUTSTANDING BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	INTEREST	TOTAL
6/1/63	Water Imp.	$ 7,000,000	$ 205,000	$ 3,745,000	$205,000	$131,075	$336,075
5/1/65	Water Imp.	1,142,000	40,000	440,000	40,000	14,280	54,280
5/1/67	Water Imp.	230,000	5,000	20,000	5,000	735	5,735
11/1/68	Water Imp.	300,000	15,000	60,000	15,000	2,550	17,550
5/25/76	Water Imp.	483,000	19,000	110,000	18,000	8,181	26,181
10/15/82	Water Imp.	439,000	21,500	392,500	21,500	39,702	61,202
5/1/83	Water Imp.	190,000	10,000	180,000	10,000	14,875	24,875
	TOTAL	$ 9,784,000		$ 4,947,500	$314,500	$211,398	$525,898

* NOTE: THE ABOVE DOES NOT INCLUDE AN ADDITIONAL $33,435 APPROPRIATED FOR CONTEMPLATED BOND SALE.

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FUND - WATER

1985
BOND ANTICIPATION NOTES
WATER FUND

PRINCIPAL F9730.6
INTEREST F9730.7

PURPOSE		ORIGINAL AMOUNT	EXPENDED 1984	BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	INTEREST	TOTAL
1980	Motor Vehicle	$140,000	$ 30,000	$ 45,000	$ 45,000	$ 2,750	$ 47,750
1982	Motor Vehicle	56,000	14,000	42,000	14,000	2,795	16,795
1984	Water Imp.	150,000	00	150,000	00	9,750	9,750
	TOTAL	$346,000		$237,000	$ 59,000	$ 15,295	$ 74,295

FUND - SEWER

1985 SCHEDULE OF BOND PRINCIPAL AND INTEREST
SEWER FUND BONDS

PRINCIPAL G9710.6
INTEREST G9710.7

ORIG. ISSUE	PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	OUTSTANDING BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	REQUESTED FOR 1985 INTEREST	TOTAL
6/1/81	Sewer Improvements	$114,000	$ 9,000	$ 87,000	$ 11,000	$ 7,417	$18,417

*NOTE: THE ABOVE DOES NOT INCLUDE AN ADDITIONAL $8,181 APPROPRIATED FOR CONTEMPLATED BOND SALE

1985
BOND ANTICIPATION NOTES
SEWER FUNDS

FUND - SEWER

Principal G9730.6
Interest G9730.7

PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	REQUESTED FOR 1985 INTEREST	TOTAL
1984 Mtr. Vehicles	$175,750	00	$175,750	00	$ 12,195	$12,195

FUND - SEWER

1985
CAPITAL NOTES
SEWER FUND

Principal G9740.6
Interest G9740.7

PURPOSE	ORIGINAL AMOUNT	EXPENDED 1984	BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	INTEREST	TOTAL
1984 Mtr. Veh.	$ 9,250	00	00	$ 4,625	$675	$ 5,300

1985
SUMMARY-GENERAL-WATER-SEWER FUNDS
BONDS - BOND ANTICIPATION AND CAPITAL NOTES
PRINCIPAL - INTEREST

	OUTSTANDING BALANCE 12/31/84	REQUESTED FOR 1985 PRINCIPAL	INTEREST	TOTAL
BONDS				
GENERAL	$10,160,500	$1,009,500	$ 863,258	$ 1,872,758
WATER	4,947,500	314,500	211,398	525,898
SEWER	87,000	11,000	7,417	18,417
TOTAL - BONDS	$15,195,000	$1,335,000	*$1,082,073	$ 2,417,073
BOND ANTICIPATION NOTES				
GENERAL	$ 4,073,850	$ 115,700	$ 292,466	$ 408,166
WATER	237,000	59,000	15,295	74,295
SEWER	175,750	00	12,195	12,195
TOTAL - BOND ANTICIPATION NOTES	$ 4,486,600	$ 174,700	$ 319,956	$ 494,656
CAPITAL NOTES				
GENERAL	$ 187,650	$ 93,825	$ 13,335	$ 107,160
WATER	00	00	00	00
SEWER	9,250	4,625	675	5,300
TOTAL - CAPITAL NOTES	$ 196,900	$ 98,450	$ 14,010	$ 112,460
GRAND TOTAL	$19,878,500	$1,608,150	$1,416,039	$3,024,189

* DOES NOT INCLUDE AN ADDITIONAL $127,616 APPROPRIATED FOR CONTEMPLATED BOND SALE

SCHEDULE A

I. CLASSIFICATION

CLASSIFICATION	PAY GRADE
Accountant	18
Account Clerk	4
Account Clerk-Typist	4
Administrative Assistant	15
Animal Control Warden	9
Architect	26
Assessor	25
Assistant Architect	15
Assistant Assessor	10
Assistant Chief Water Plant Operator	22
Assistant Code Inspector	11
Assistant Planner	17
Assistant Programmmer Analyst	15
Assistant Recreation Supervisor	14
Assistant Superintendent of Recreation	16
Assistant Supervising Water Plant Operator	15
Assistant Traffic and Signal Systems Superintendent	16
Assistant Water Plant Operator	9
Auto Equipment Sueprvisor	13
Auto Mechanic Helper	6
Auto Mechanic	11
Bingo Inspector	5
Building Maintenance Man	6
Building Maintenance Mechanic	11
Building Maintenance Supervisor	15
Cashier	11
Chief Account Clerk	18
Chief Engineering Aide	14
Chief Water Plant Operator	23
Civil Engineer	17
Clerk	2
Code Inspector	13
Computer Programmer	17
Court Stenographer	18
Data Machine Operator	10
Deputy City Clerk	10
Deputy Director Youth Bureau	17
Deputy Registrar Vital Statistics	4
Director of Code Enforcement	23
Director Youth Bureau	20
Draftsman	10
Dispatcher	4

Electronic Technician	11
Emergency Medical Support Coordinator	19
Engineering Aide	10
Fire Equipment Mechanic	13
General Foreman	11
Greenskeeper	14
Grounds Maintenance Supervisor	10
Head Account Clerk	14
Junior Administrative Assistant	12
Key Punch Operator	2
Laboratory Aide	2
Laboratory Technician	6
Laborer	5
Legislative Assistant City Council	15
Machine Operator	10
Matron	2
Messenger	4
Motor Equipment Operator Heavy	10
Motor Equipment Operator Light	7
Park Maintenance Foreman	10
Park Maintenance Man I	6
Park Maintenance Man II	8
Park Maintenance Supervisor	14
Parking Facility Attendant	4
Parking Meter Attendant	2
Parking Meter Collector	4
Parking Meter Serviceman	6
Personnel Officer	20
Planner	20
Principal Account Clerk	11
Principal Code Inspector	17
Principal Instrument Technician	17
Principal Laboratory Technician	14
Principal Planner	26
Principal Sewer Maintenance Man	12
Principal Stenographer	10
Principal Water Maintenance Man	12
Principal Water Plant Maintenance Mechanic	13
Private Secretary - Corporation Counsel	17
Purchasing Agent	20
Radio Dispatcher	4
Real Property Assistant	11
Recreation Attendant	2
Recreation Facility Manager	14
Recreation Maintenance Man I	6
Recreation Maintenance Man II	8
Recreation Specialist	10
Recreation Supervisor	17

Registrar of Vital Statistics	8
Reservoir Foreman	11
Sanitation Foreman	11
Sanitation Man	5
Sanitation Supervisor	15
Sealer Weights and Measures	10
Senior Account Clerk	8
Senior Account Clerk Stenographer	8
Senior Account Clerk Typist	8
Senior Administrative Assistant	19
Senior Automotive Mechanic	13
Senior Civil Engineer	23
Senior Code Inspector	15
Senior Engineering Aide	12
Senior Key Punch Operator	6
Senior Laboratory Technician	10
Senior Planner	23
Senior Planning Technician	12
Senior Park Maintenance Man	10
Senior Sewer Maintenance Man	10
Senior Stenographer	6
Senior Sign Maintenance Man	11
Senior Stenographer Law	9
Senior Typist	5
Senior Water Maintenance Man I	10
Senior Water Maintenance Man II	12
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
Solid Waste and Litter Enforcement Officer	8
Stenographer	3
Stock Clerk	5
Street Supervisor	15
Superintendent of Recreation	23
Superintendent of Recreation Maintenance	19
Superintendent of Water and Sewers	24
Supervising Water Plant Operator	20
Traffic Control Foreman	11
Traffic Signal Maintenance Man	11
Traffic and Signal Systems Superintendent	20
Typist	2
Watchman	2
Water Maintenance Foreman	16

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CITY OF TROY SALARY PLAN,

Effective

JANUARY 1, 1985

Pay Grade	Starting Rate	Grade Rate	Service Rate
1	$ 8,987	$ 12,471	$ 13,300
2	9,326	12,863	13,730
3	9,686	13,277	14,188
4	10,067	13,720	14,675
5	10,440	14,122	15,077
6	10,842	14,585	15,583
7	11,277	15,090	16,141
8	11,702	15,547	16,599
9	12,178	16,089	17,180
10	12,675	16,667	17,820
11	13,565	17,661	18,927
12	14,083	18,248	19,524
13	14,674	18,966	20,305
14	15,294	19,711	21,097
15	15,890	20,390	21,776
16	16,573	21,219	22,673
17	17,278	22,062	23,571
18	17,970	22,861	24,383
19	18,731	23,766	25,341
20	19,555	24,763	26,419
21	20,429	25,821	27,555
22	21,346	26,925	28,747
23	22,302	28,080	29,992
24	23,304	29,297	31,312
25	24,372	30,581	32,695
26	25,520	31,969	34,192

Longevity		
	60 Mo.	$ 200.
	120 Mo.	$ 400.
	180 Mo.	$ 500.
	240 Mo.	$ 600.
	300 Mo.	$ 700.

Shift Differential

Evening Shift	$.175/hr.
Night Shift	$.225/hr.

II. EXECUTIVE AND ADMINISTRATIVE PERSONNEL
SALARY PLAN EFFECTIVE JANUARY 1, 1985

GROUP I ($3,784.00 - $15,104.00)

CHAIRMAN (CIVIL SERVICE COMMISSION)
COMMISSIONER (CIVIL SERVICE COMMISSION)
DEPUTY CORPORATION COUNSEL (PART TIME)
EXECUTIVE SECRETARY (CIVIL SERVICE COMMISSION)
PRIVATE SECRETARY TO PUBLIC SAFETY COMMISSIONER

GROUP II ($21,776.00 - $30,342.00)

AUDITOR
BUDGET OFFICER
CITY CLERK
CITY TREASURER
CONFIDENTIAL ASSISTANT TO CITY MANAGER
DEPUTY COMMISSIONER OF PUBLIC WORKS
DEPUTY CORPORATION COUNSEL
FIRST DEPUTY CORPORATION COUNSEL
PRIVATE SECRETARY TO CITY MANAGER

GROUP III ($32,614.00 AND ABOVE)

CHEMIST
CITY ENGINEER
CITY MANAGER
COMMISSIONER OF PLANNING AND COMMUNITY DEVELOPMENT
COMMISSIONER OF PUBLIC SAFETY
COMMISSIONER OF PUBLIC UTILITIES
COMMISSIONER OF PUBLIC WORKS
COMMISSIONER OF RECREATION
COMPTROLLER
CORPORATION COUNSEL

CITY OF TROY AND UNIFORMED FIRE CHIEF'S ASSOCIATION

A. **SALARY SCHEDULE - EFFECTIVE JANUARY 1, 1984**

RANK	
BATTALION CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 17% ABOVE THE CAPTAIN'S WAGE.
DEPUTY CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 8% ABOVE THE BATTALION CHIEF'S WAGE.
CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 8% ABOVE THE DEPUTY CHIEF'S WAGE.

B. **LONGEVITY**

EACH FIRE CHIEF OFFICER SHALL RECEIVE IN ADDITION TO HIS SALARY:

FOR 10 YEARS OF SERVICE	$500
FOR 15 YEARS OF SERVICE	$650
FOR 19 YEARS OF SERVICE	$800
FOR 24 YEARS OF SERVICE	$850

SUCH ALLOWANCE SHALL BECOME EFFECTIVE AS OF THE FIRST DAY OF THE YEAR WHEN THE ANNIVERSARY DATE OCCURS WITHIN THAT YEAR. ALL LONGEVITY PAYMENTS SHALL BE MADE IN A LUMP SUM ON THE FIRST PAY DAY IN DECEMBER OF EACH YEAR.

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SCHEDULE A

1984 SALARY SCHEDULE

Firefighter		
Step 1	0 - 6 months	$12,820 per annum
Step 2	7 - 18 months	15,472 per annum
Step 3	19 - 30 months	16,711 per annum
Step 4	31 - 42 months	19,182 per annum
Step 5	After 42 months	20,624 per annum
Lieutenant	All	$21,634 per annum
Captain	All	$22,696 per annum

Additionally, the City shall provide premium pay in the amount of $200.00 per annum to each firefighter who possesses a valid New York State authorization to engage in Advanced Life Support procedures. Such premium pay shall be paid in two payments of $100.00 each in the last pay period of June and in the first pay period of December of each year.

LONGEVITY SCHEDULE

The City will pay a longevity allowance in addition to the above salaries as follows:

(a) To those employees who have completed five (5) years of service, the sum of Two Hundred Twenty-nine and 02/100 Dollars ($229.02) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

(b) To those employees who have completed ten (10) years of service, the sum of Four Hundred Eight and 04/100 Dollars ($408.04) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

(c) To those employees who have completed fifteen (15) years of service, the sum of Five Hundred Eighty-seven and 06/100 Dollars ($587.06) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

(d) To those employees who have completed nineteen (19) years of service, the sum of Seven Hundred Sixty-six and 08/100 Dollars ($766.08) annually applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

Such allowances shall become effective as of the anniversary date of the employee's appointment to staff. All longevity payments shall be made in a lump sum on the first pay day in December of each year.

To determine the overtime rate, the total annual salary as set forth on Schedule "A", inclusive of longevity and shift differential, shall be divided by two thousand (2000).

CITY OF TROY AND COMMAND OFFICERS' ASSOCIATION

SALARY SCHEDULE

A. RANK

CAPTAIN	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 13% ABOVE THE SERGEANT'S WAGE.
ASSISTANT CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 7% ABOVE THE CAPTAIN'S AGE.
CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 7% ABOVE THE ASSISTANT CHIEF'S AGE.

B. LONGEVITY SCHEDULE

EACH COMMAND OFFICER SHALL RECEIVE IN ADDITION TO HIS SALARY:

FOR 10 YEARS OF SERVICE	$500
FOR 15 YEARS OF SERVICE	$650
FOR 19 YEARS OF SERVICE	$800
FOR 24 YEARS OF SERVICE	$850

SUCH ALLOWANCE SHALL BECOME EFFECTIVE AS OF THE FIRST DAY OF THE YEAR WHEN THE ANNIVERSARY DATE OCCURS WITHIN THAT YEAR. ALL LONGEVITY PAYMENTS SHALL BE MADE IN A LUMP SUM ON THE FIRST PAY DAY IN DECEMBER OF EACH YEAR.

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SCHEDULE A
SALARY SCHEDULE
JANUARY 1, 1984 THROUGH DECEMBER 31, 1985

A. For Police Officers appointed after January 1, 1977, the per annum rate shall be:

1.	Initial 6 mos. employment	$ 15,985
2.	7th through 18th months	16,741
3.	19th through 30th month	17,874
4.	31st through 42nd month	20,141
5.	After 42nd month	22,811

B. For members of the Bureau of Police employed before January 1, 1977, the per annum rate shall be:

6.	Police Officer	$ 22,811
7.	Sergeant, Juvenile Aid Detective	24,302

LONGEVITY SCHEDULE

The City will pay a longevity allowance in addition to the above salaries as follows:

1. To those employees who have completed five (5) years of service, the sum of Two Hundred Twenty-Nine and 02/100 Dollars ($229.02) annually.
2. To those employees who have completed ten (10) years of service, the sum of Four Hundred Eight and 04/100 Dollars ($408.04) annually.
3. To those employees who have completed fifteen (15) years of service, the sum of Five Hundred Eighty-Seven and 06/100 Dollars ($587.06) annually.
4. To those employees who have completed nineteen (19) years of service, the sum of Seven Hundred Sixty-Six and 08/100 Dollars $766.08) annually.

Such allowances shall become effective as of the anniversary date of the employee's appointment to staff. All longevity payments shall be made in a lump sum on the first pay day in December of each year.

SHIFT DIFFERENTIAL

In addition to the foregoing, and based thereon, employees whose regular tour of duty commences at 4:00 p.m. and terminates at 12:00 Midnight, will be paid an additional twelve-and-one-half cents ($.125) per hour, and employees whose regular tour of duty commences at 12:00 Midnight and terminates at 8:00 a.m. will be paid an additional twenty-five cents ($.25) per hour.

Any employee whose regular assignments may require him to work between 4:00 p.m., and 8:00 a.m., although not necessarily on the tour above specified, shall receive a shift differential based upon an adjustment of the above amounts.

DESCRIPTION OF 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 Workmens Compensation - Expense of providing workmans 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.

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202 Vehicles - Includes all automobiles, trucks, and motorcycles of standard or special design, power ~~rollers,~~ grades, 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 kerosene oils 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 in 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. Includes materials and supplies not specifically classified above.

304 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 above.

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 expense 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 expense incurred in the transportation of prisoners including travel, lodging, and meals.

413 Taxes - And payments in lieu of taxes.

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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 Expense - 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.