



NEW YORK'S
ANSWER FOR
TODAY AND TOMORROW



1987

ANNUAL BUDGET
Presented By
STEVEN G. DWORSKY
City Manager



OFFICE OF THE CITY MANAGER

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

STEVEN G. DWORSKY
CITY MANAGER

ROBERT M. CONWAY
MAYOR
LOUIS ANTHONY, JR.
DEPUTY MAYOR
EDWARD W. ABBOTT, JR.
JOHN P. BERRY
PAT M. CASALE
MICHAEL J. HORAN
FRANK W. LAMIANO
WILLIAM R. LYONS
MARTIN G. MAHAR

October, 1986

Hon. Robert M. Conway, 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, 1987. In this, the first budget that I have submitted to a Troy City Council, I have made every effort to use our resources in the most effective and efficient manner possible. I am proud to present you a budget which holds the line on property taxes and that is balanced according to general accepted accounting practices. Also, I am recommending there be no increase in either the water or sewer rates.

It should be pointed out that, due to the uncertain future of federal revenue sharing in Washington, I have elected, for the time being, to eliminate this as a revenue source from the proposed budget. Historically, these funds were used to pay police and fire salaries. While this potential loss of some \$662,000.00 in revenue sharing has made it more difficult to hold the line on taxes, we still are able to achieve this goal through sound financial planning. Specifically, this was made possible by an anticipated increase in next year's sales tax revenues, an expanded property tax base, a reduction in employee retirement contributions and prudent fiscal management by our hard working budgetary staff. If we are fortunate enough to ultimately receive federal revenue sharing, next year, it is our intention to use these funds to help finance our capital projects.

This budget, while it is cost effective, will, at the same time, provide our citizens the necessary services to which they are entitled. In particular, we will be upgrading our Code Enforcement Bureau through additional manpower and computerization. Moreover, we will be adding one additional police officer, along with the purchase of ten new vehicles for the Police Bureau. Furthermore, we will be adding one position to expand our abilities in the area of economic development and promotion. We will also be expending additional dollars to improve the operation and maintenance of the City's current parking garage. Additionally, it is anticipated that a new parking facility, housing some 210 cars, will be completed in the fall of 1987.

This budget provides a fair 6% wage increase for all City employees. In dollar terms, the wage package will cost approximately \$750,000.00. I am pleased to point out that there is no proposal for layoffs or cutbacks in our work force. Moreover, we are establishing a new tuition reimbursement program for all City employees.

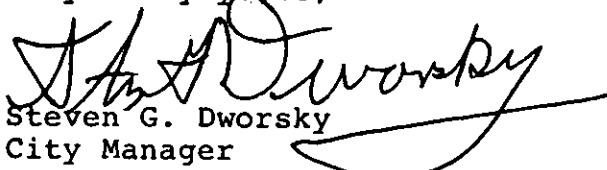
While there are certain expenses the City has virtually no control over, such as over \$1M in health insurance payments, we are making every effort to be most efficient in those areas that are discretionary in nature. This runs the gamut from purchasing to planning. One major way in which we intend to make City operations more efficient is through the computerization of day to day operations. We will be expending over \$170,000.00 in this budget to meet our goals and objectives in the area of computerization.

I have established an overall capital improvement program of \$2.6M to help enhance the City's infrastructure and productivity. Unquestionably, this is a long term investment to improve the quality of living in our City.

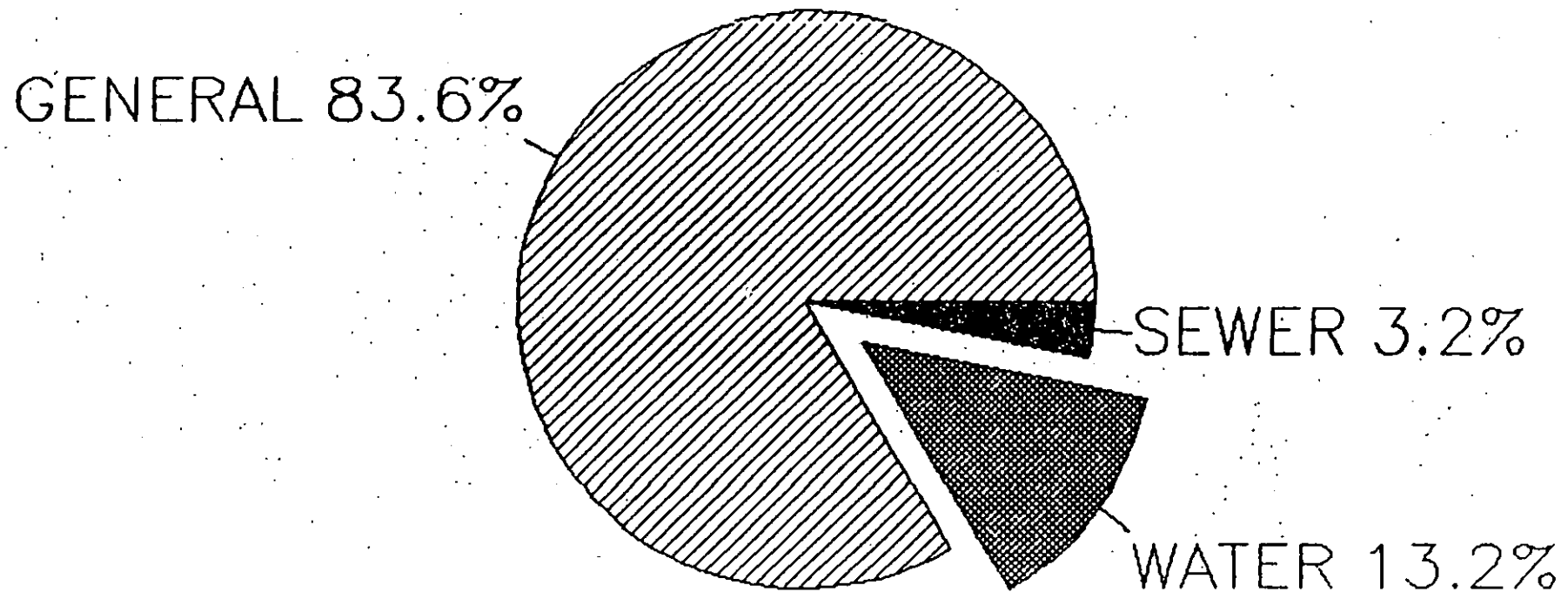
I would expect that 1987 will be an exciting and invigorating year in our City. With the opening of restaurants, retail establishments, a new motel and the start-up of new housing units, the quality of life should improve for all of our residents. This, of course, will help expand our tax base which will allow us to maintain the proper level of services without an undue burden on our taxpayers. Just this year, the assessed valuation of property in our City has increased by some \$17.4M, which is indicative of the growth taking place. However, 47% of our property still remains tax exempt.

I am presenting a general fund budget of \$25.9M that is prudent, pragmatic and practical. This is an increase of approximately 3% over the current operating budget. If this budget is approved by the City Council, as proposed, it will mean that the City tax rate, for 1987, will be \$33.35 per thousand dollars of assessed valuation, or the same amount that our residents are now paying.

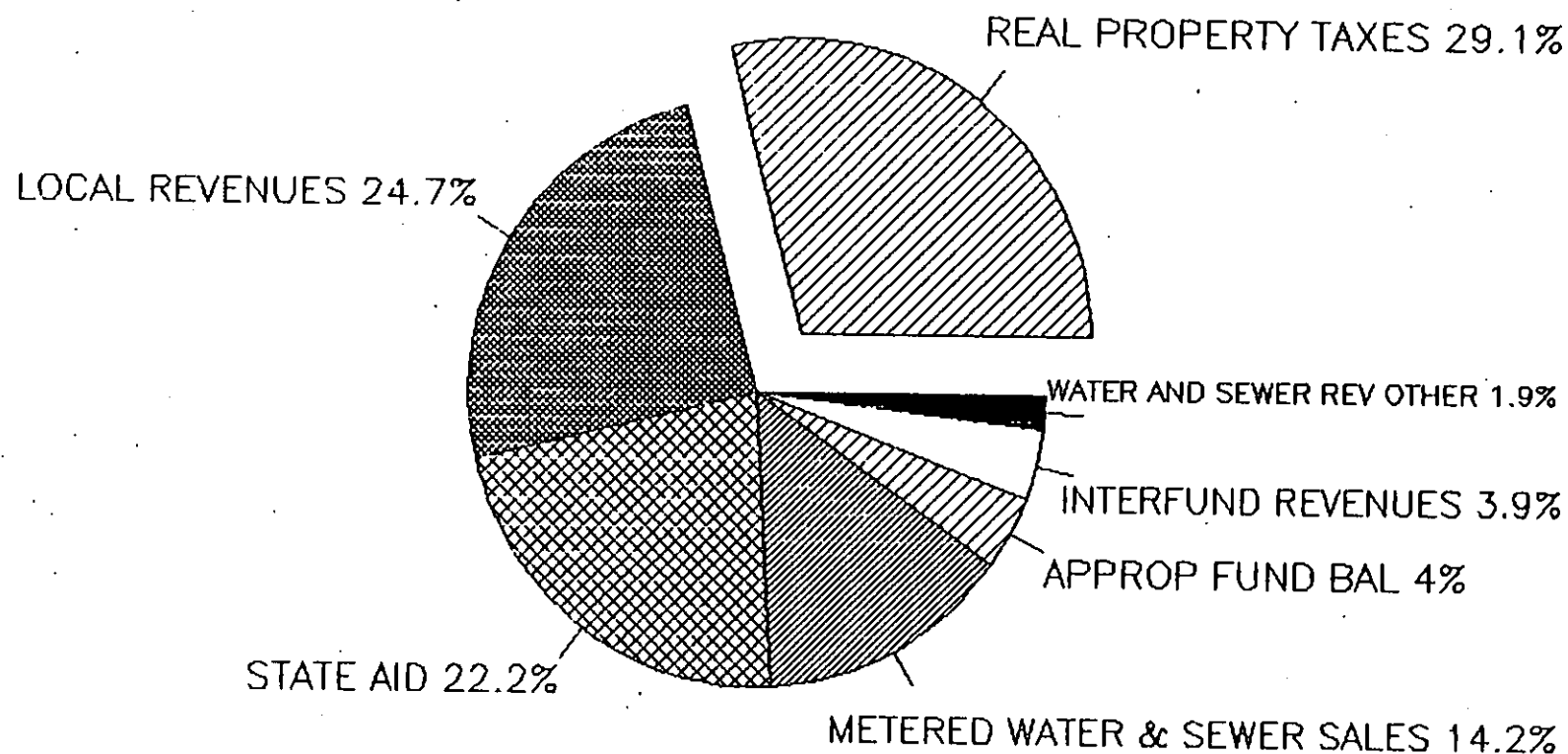
Very truly yours,


Steven G. Dworsky
City Manager

1987
CITY OF TROY
BUDGET
\$ 30,992,359

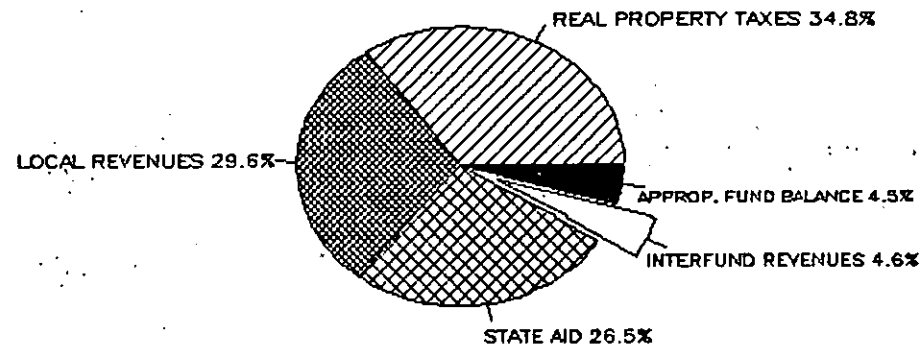


CITY OF TROY
1987 OPERATING FUND REVENUE
\$ 30,992,359

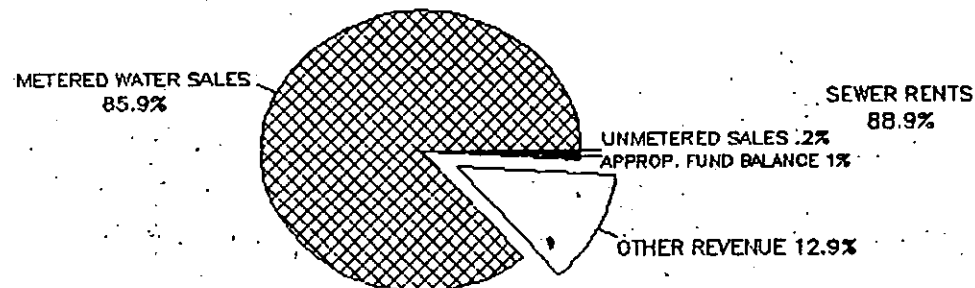


CITY OF TROY 1987 REVENUES BY FUNDS

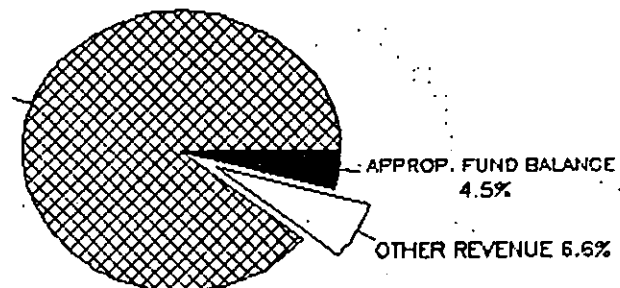
GENERAL FUNDS
\$ 25,910,076



WATER FUND
\$ 4,095,660

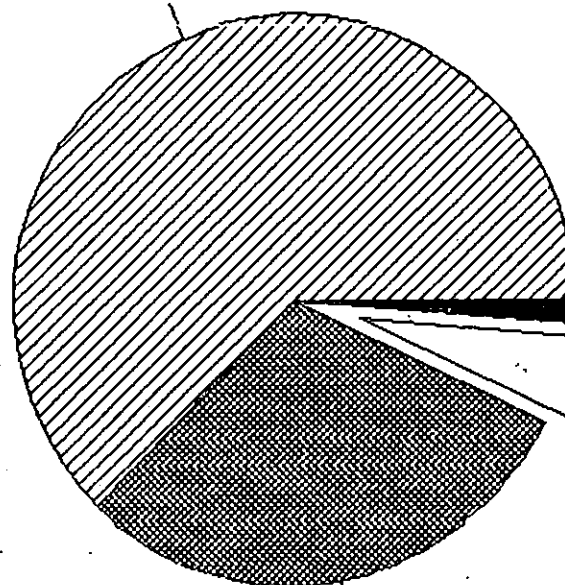


SEWER FUND
\$ 986,623



CITY OF TROY
1987 OPERATING FUND EXPENDITURES
\$ 30,992,359

PERSONAL SVC & EMP BEN 62.8%



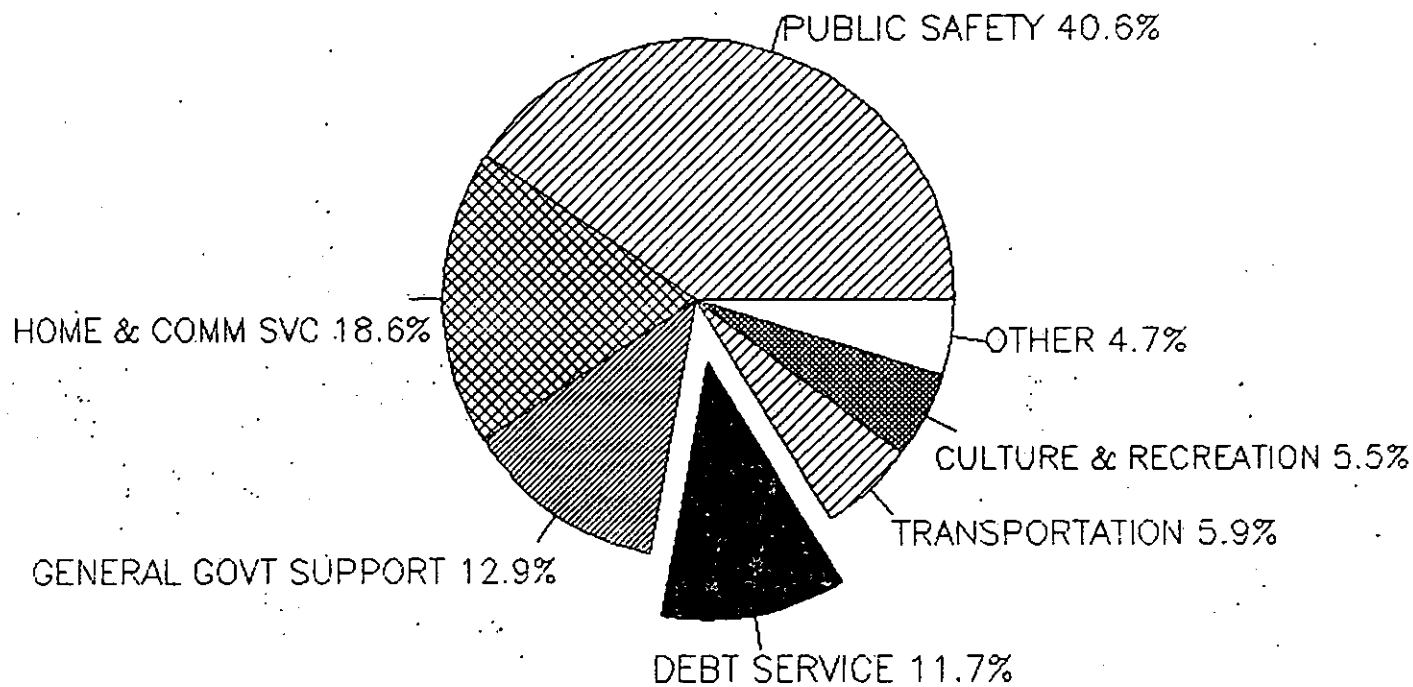
CAPITAL EXPENDITURES 1.4%

MATERIAL & SUPPLIES 5.8%

CONTRACTUAL SVC'S 30%

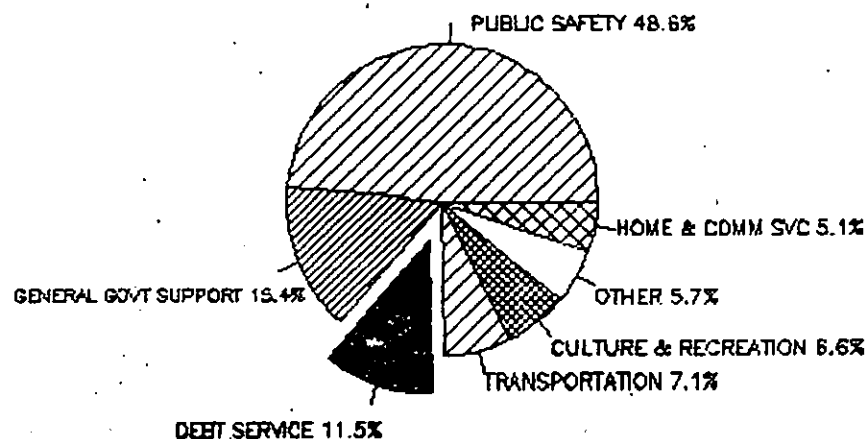
CITY OF TROY 1987 EXPENDITURES BY USE

TOTAL OPERATING FUNDS
\$ 30,992,359

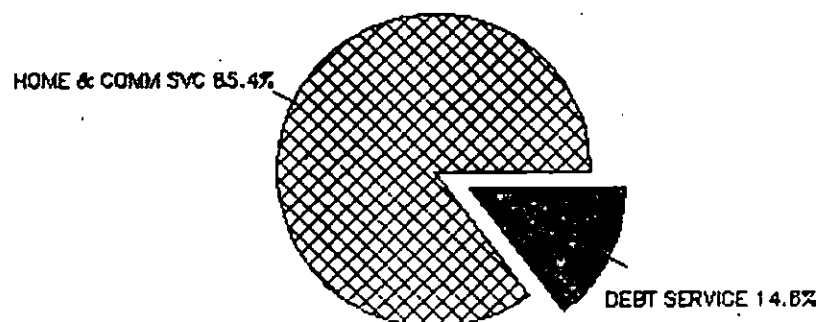


CITY OF TROY 1987 EXPENDITURES BY USE

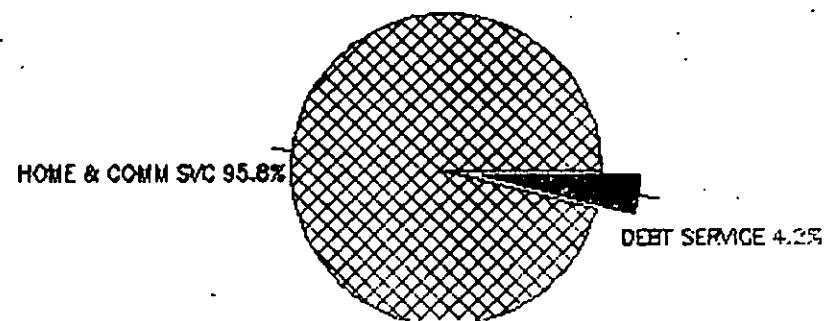
GENERAL FUND
\$ 25,910,076



WATER FUND
\$ 4,095,660



SEWER FUND
\$ 986,623



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CITY OF TROY, NEW YORK

1987 ANNUAL BUDGET

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ANNUAL BUDGET - SUMMARY OF GENERAL TAX REQUIREMENTS
1987 FISCAL YEAR - (JANUARY 1 THRU DECEMBER 31, 1987)

I	APPROPRIATIONS - GENERAL FUND		\$ 25,910,076
II	REVENUE SOURCES		
	LOCAL REVENUES	\$ 7,669,131	
	INTERFUND REVENUES	1,199,370	
	STATE AID	6,872,929	
	FEDERAL AID	-0-	
	APPROPRIATED FUND BALANCE	1,164,066	
	BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES		\$ 9,004,580
III	REAL PROPERTY TAX LEVY		
	REVENUE REQUIRED FOR APPROPRIATIONS	\$ 9,104,580	
	ADD: PROVISION FOR UNCOLLECTABLE TAXES	550,000	
	ADD: PROVISION FOR UNCOLLECTED SCHOOL TAXES	235,000	
	ADD: PROVISION FOR REDEMPTION OF B.A.N.'s	40,000	
	SUBTRACT: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	708,000	
	TOTAL REQUIRED TAX LEVY		\$ 9,121,580
IV	ASSESSMENTS		
	TOTAL ASSESSED VALUATION	\$516,701,287	
	LESS: EXEMPT VALUATIONS	243,190,643	
	NET TAXABLE VALUATION		\$273,510,644
V	TAX RATE		
	1987 TAX RATE - PER \$1,000 OF TAXABLE VALUATION		\$33.35
	1986 -	\$33.35	
	1985 -	35.28	
	1984 -	35.28	
	1983 -	33.45	

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE

1987 FISCAL YEAR

		Actual Receipts 1985	Approved Budget- 1986	Revenue Thru 6/30/86	Budget- 1987
GENERAL FUND					
I. REAL PROPERTY TAXES					
A1001	Real Property Taxes	\$9,185,147.82	\$8,615,036.00	\$4,403,053.56	\$9,004,580.00
** SUB-TOTAL **		\$9,185,147.82	\$8,615,036.00	\$4,403,053.56	\$9,004,580.00
II. REAL PROPERTY TAX ITEMS					
A1051	Gain From Sale Tax Acq Pr	\$56,693.24	\$15,000.00	\$1,755.21	\$50,000.00
A1080	Pmt in Lieu of Taxes/Fed	24,699.44	20,000.00	0.00	25,000.00
A1081	Other Pmts in Lieu Taxes	223,112.19	200,000.00	90,918.37	225,000.00
A1081A	Pmt Lieu Taxes/Water Fund	220,000.00	220,000.00	0.00	250,000.00
A1090	Int. & Penalties/Real Pro	208,740.73	150,000.00	100,564.73	150,000.00
** SUB-TOTAL **		\$733,245.60	\$605,000.00	\$193,238.31	\$700,000.00
III. NON-PROPERTY TAX ITEMS					
A1110	State Adm Tax Retail Sale	\$3,938,162.26	\$4,166,000.00	\$2,089,010.60	\$4,482,240.00
A1130	Utilities Gross Rec. Tax	453,282.96	450,000.00	272,376.61	465,000.00
A1170	Franchises	90,931.14	85,000.00	27,888.91	99,000.00
** SUB-TOTAL **		\$4,482,376.36	\$4,701,000.00	\$2,389,276.12	\$5,042,240.00
IV. DEPARTMENTAL INCOME					
A1230	Treasurer's Fees	\$39,406.55	\$25,000.00	\$18,937.35	\$35,000.00
A1240	Comptroller's Fees	62.00	50.00	12.00	50.00
A1250	Assessor's Fees	10,571.40	2,000.00	1,350.00	10,000.00
A1255	Clerk's Fees	5,171.25	5,000.00	2,087.50	5,000.00
A1520	Police Report Fees	1,092.50	1,000.00	272.00	600.00
A1550	Public Pound Charges	2,366.00	3,000.00	623.00	3,000.00
A1560	Safety Inspection Fees	10,902.00	10,000.00	4,305.00	12,000.00
A1570	Demolition Charges	0.00	100.00	0.00	100.00
A1603	Vital Statistics Fees	40,785.00	40,000.00	23,300.00	42,250.00
A1710	Engineering Fees	0.00	50.00	0.00	100.00
A1720	Parking Garage	136,833.31	135,000.00	85,241.16	145,000.00
A1730	Parking Lots	136,439.50	140,000.00	83,926.75	225,000.00
A2001	Recreation ID Fees	1,046.00	1,000.00	736.00	800.00
A2012	Recreation Concessions	18,669.02	15,000.00	15,412.76	12,500.00
A2025	Pool Fees	5,415.25	6,000.00	0.00	5,000.00
A2030	Tennis Fees	4,478.00	4,000.00	2,060.00	3,500.00
A2050	Golf Fees	171,926.00	165,000.00	102,252.75	180,000.00
A2065	Skating Rink Fees	74,902.60	80,000.00	48,448.25	80,000.00
A2089	Other Recreation Chgs	16,694.57	5,000.00	5,406.00	5,000.00
A2130	Landfill Charges	204,978.00	200,000.00	128,082.00	250,000.00
** SUB-TOTAL **		\$881,738.95	\$837,200.00	\$522,452.52	\$1,014,900.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE

1987 FISCAL YEAR

		Actual Receipts 1985	Approved Budget- 1986	Revenue Thru 6/30/86	Budget- 1987
V. CHARGES FOR SERVICES TO OTHER GOVERNMENTS					
A2228	Data Processing Services	\$48,720.04	\$36,750.00	\$9,000.00	\$31,750.00
A2280	Civil Service	16,906.45	18,165.00	0.00	20,725.00
A2290	Stop DWI-County	7,520.00	4,800.00	0.00	8,000.00
A2300	Public Works Services	17,472.80	17,473.00	0.00	37,129.00
** SUB-TOTAL **		\$90,619.29	\$77,188.00	\$9,000.00	\$97,604.00
VI. USE OF MONEY AND PROPERTY					
A2401	Int. Earnings on Invest	\$251,635.76	\$250,000.00	\$36,387.44	\$200,000.00
A2410	Rent City Owned Real Prop	82,195.86	92,200.00	46,725.84	95,000.00
A2450	Commissions (Phone)	2,204.91	1,500.00	1,206.92	1,500.00
** SUB-TOTAL **		\$336,036.53	\$343,700.00	\$84,320.20	\$296,500.00
VII. LICENSES AND PERMITS					
A2501	Bus. & Occup. Licenses	\$12,220.00	\$10,000.00	\$6,465.00	\$12,000.00
A2502	Precious Metals	75.00	500.00	0.00	100.00
A2540	Bingo Licenses	32,658.79	35,000.00	18,198.36	35,000.00
A2541	Games of Chance	2,456.03	2,500.00	515.02	2,500.00
A2542	Dog Licenses	16,320.10	20,000.00	10,242.62	15,000.00
A2543	Amusements	200.00	1,000.00	0.00	1,000.00
A2544	Dog Licenses Apport	3,044.32	2,500.00	2,595.59	2,500.00
A2545	Licenses-Other	68.50	200.00	30.00	100.00
A2550	Loading Zone Permits	1,000.00	1,000.00	1,000.00	1,000.00
A2555	Bldg. & Alter. Permits	78,245.00	70,000.00	34,143.00	75,000.00
A2560	Street Opening Permits	5,487.00	10,000.00	7,698.00	10,000.00
A2565	Plumbing Permits	1,863.00	2,000.00	1,579.00	2,000.00
A2570	Sign Permits	5,200.00	6,000.00	4,140.00	5,000.00
A2590	Landfill Permits	4,525.00	5,000.00	4,220.00	5,500.00
** SUB-TOTAL **		\$163,362.74	\$165,700.00	\$90,826.59	\$166,700.00
VIII. FINES AND FORFEITURES					
A2610	Criminal Fines/Forf. Bail	\$35,041.00	\$30,000.00	\$10,132.00	\$20,000.00
A2610A	Parking Fines	96,490.58	110,000.00	52,342.00	100,000.00
A2610B	Traffic Fines	30,670.00	35,000.00	12,025.00	25,000.00
A2620	Forfeiture of Deposits	2,590.00	500.00	0.00	500.00
A2620A	Forf. of Dep.- Fed. Prop	0.00	0.00	0.00	15,000.00
** SUB-TOTAL **		\$164,791.58	\$175,500.00	\$74,499.00	\$160,500.00

		Actual Receipts 1985	Approved Budget- 1986	Revenue Thru 6/30/86	Budget- 1987

IX. SALES OF PROPERTY					

A2655	Minor Sales-Scrap	\$1,203.02	\$1,000.00	\$496.80	\$1,000.00
A2660	Sale/City Owned/Real Prop	5,249.20	20,000.00	450.00	5,000.00
A2665	Sales of City Equipment	15,875.00	5,000.00	5,415.00	5,000.00
A2680	Insurance Recoveries	64,810.41	10,010.00	18,904.09	5,000.00
A2681	Health Insurance	129,637.60	110,000.00	63,018.54	130,000.00
** SUB-TOTAL **		\$216,775.23	\$146,010.00	\$88,284.43	\$146,000.00

X. MISCELLANEOUS					

A2701	Refunds/Prior Yr Expenses	\$41,289.60	\$15,000.00	\$3,400.98	\$15,000.00
A2705	Gifts and Donations	20,516.95	25,000.00	12,159.87	11,500.00
A2715	Procds Seized/Uncldd Prop	1,126.00	1,000.00	1,545.00	1,500.00
A2760	Rens. Cnty.- Team Project	0.00	0.00	0.00	9,187.00
A2770	Other Unclass. Revenues	15,839.76	5,043.00	482.81	7,500.00
** SUB-TOTAL **		\$78,772.31	\$46,043.00	\$17,588.26	\$44,687.00

XI. INTERFUND REVENUES					

A2801A	Community Development	\$609,914.00	\$605,630.00	\$311,995.25	\$660,981.00
A2801C	Water Department	90,000.00	90,000.00	0.00	110,000.00
A2801D	Sewer Department	70,000.00	70,000.00	0.00	80,000.00
A2801E	Urban Development UDAG	0.00	15,000.00	0.00	18,887.00
A2801F	UDAG Rev Loan Parking	44,935.00	95,877.00	0.00	61,642.00
A2801G	Troy Ind. Dev. Authority	0.00	0.00	0.00	42,860.00
A2815	Federal Revenue Sharing	658,357.00	661,684.00	306,650.00	0.00
A2954	Capital Fund-Unused Appro	0.00	40,000.00	0.00	50,000.00
A2956	Capital Fund-Int. on Inv.	175,272.00	265,000.00	263,912.86	175,000.00
** SUB-TOTAL **		\$1,648,478.00	\$1,843,191.00	\$882,558.11	\$1,199,370.00

XII. STATE AID					

A3001	Per Capita/Rev.Sharing	\$5,651,052.96	\$5,897,080.00	\$3,912,900.00	\$5,903,880.00
A3005	Mortgage Tax Distribution	154,110.25	150,000.00	91,569.77	180,000.00
A3089	Other State Aid EMT	0.00	900.00	0.00	1,000.00
A3330	Unified Courts Admin.	111,249.36	99,250.00	32,841.42	125,000.00
A3389	Public Safety/Fire Prev.	33,596.00	32,000.00	894.90	32,000.00
A3390	Fire Preven-Arson	5,597.00	2,827.00	0.00	15,000.00
A3510	Highway Safety (Chips)	344,779.25	355,558.00	178,627.50	374,322.00
A3772	Programs For Aging	10,167.59	5,000.00	0.00	5,000.00
A3820	Youth Services	173,871.97	234,083.00	28,447.27	236,727.00
A3989	Envir. Conservation	941.00	0.00	0.00	0.00
** SUB-TOTAL **		\$6,485,365.38	\$6,776,678.00	\$4,245,280.86	\$6,872,929.00

	Actual Receipts 1985	Approved Budget- 1986	Revenue Thru 6/30/86	Budget- 1987
XIII. FEDERAL AID				
A4740 Comp Employment Training	\$0.00	\$0.00	\$0.00	\$0.00
A4790 Energy Conservation	0.00	0.00	0.00	0.00
*** SUB-TOTAL ***	\$0.00	\$0.00	\$0.00	\$0.00
XIV. APPROPRIATED FUND BALANCE				
A8018 Appropriated Fund Balance	\$0.00	\$790,000.00	\$0.00	\$1,164,066.00
*** SUB-TOTAL ***	\$0.00	\$790,000.00	\$0.00	\$1,164,066.00
*** GENERAL FUND TOTAL ***	\$24,466,709.79	\$25,122,246.00	\$13,000,377.96	\$25,910,076.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE

1987 FISCAL YEAR

** WATER AND SEWER FUND SUMMARY **

	Actual Receipts 1985	Approved Budget- 1986	Revenue Thru 6/30/86	Budget- 1987
WATER FUND				
F2410 Metered Water Sales	\$3,378,246.38	\$3,462,500.00	\$1,748,082.75	\$3,517,000.00
F2142 Unmetered Water Sales	8,286.60	8,500.00	8,625.39	8,500.00
Other Revenue	513,439.30	534,614.00	249,807.85	529,350.00
F8018 Appropriated Fund Balance	0.00	0.00	0.00	40,810.00
** WATER FUND TOTAL **	\$3,899,972.28	\$4,005,614.00	\$2,006,515.99	\$4,095,660.00

SEWER FUND

G2120 Sewer Rents	\$874,047.06	\$873,600.00	\$446,198.47	\$877,000.00
Other Revenue	66,609.84	63,000.00	38,363.72	65,000.00
G8018 Appropriated Fund Balance	0.00	0.00	0.00	44,823.00
** SEWER FUND TOTAL **	\$940,656.90	\$936,600.00	\$484,522.19	\$986,623.00

** REVENUE SUMMARY **

General Fund Total	\$24,466,709.79	\$25,122,246.00	\$13,000,377.96	\$25,810,076.00
Water Fund Total	3,899,972.28	4,005,614.00	2,006,515.99	4,095,660.00
Sewer Fund Total	940,656.90	936,600.00	484,522.19	986,623.00
** GRAND TOTAL **	\$29,307,338.97	\$30,064,460.00	\$15,491,416.14	\$30,992,359.00

1987
ANNUAL BUDGET

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

FUND	ACCOUNT CODE	ACCOUNT	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
GENERAL:							
	A1010	CITY COUNCIL	\$150,290	\$250	\$1,375	\$5,520	\$157,435
	A1230	CITY MANAGER	180,564	500	1,482	19,900	202,446
	A1430	PERSONNEL/CIVIL SERVICE	109,693	600	650	3,525	114,468
	A7310	YOUTH ACTIVITIES	86,711	675	3,100	261,069	351,555
	A1315	FINANCE-COMPTROLLER	255,700	2,595	2,500	48,950	309,745
	A1320	FINANCE-AUDITS & ACCOUNTS	103,022	1,690	4,900	4,600	114,212
	A1321	FINANCE-CENTRAL DATA PROCESSING	0	12,000	12,200	355,200	379,400
	A1322	FINANCE-OFFICE AUTOMATION	0	50,500	1,000	78,800	130,300
	A1325	FINANCE-TREASURER	138,590	505	800	17,060	156,955
	A1345	FINANCE-PURCHASING	51,032	1,400	2,500	8,950	63,882
	A1355	FINANCE-ASSESSOR	108,890	0	1,115	34,960	144,965
	A1410	CITY CLERK	112,406	300	1,700	3,625	118,031
	A1450	ELECTIONS	38,000	12,000	500	12,350	62,850

A3610	EXAMINING BOARDS	4,407	0	200	0	4,607
A4020	VITAL STATISTICS	40,712	0	1,000	2,276	43,988
A1420	LAW	225,359	500	1,500	7,450	234,809
A1490	PUBLIC WORKS-ADMINISTRATION	221,454	1,000	3,500	19,614	245,568
A1440	PUBLIC WORKS-ENGINEERING	299,526	4,600	1,450	1,150	306,726
A1620	PUBLIC WORKS-FACILITIES MAINTEN	208,031	5,000	26,850	326,150	566,031
A1640	PUBLIC WORKS-CENTRAL GARAGE	255,401	0	291,500	11,150	558,051
A5110	PUBLIC WORKS-STREET MAINTENANCE	718,755	6,200	365,250	603,327	1,693,532
A5132	PUBLIC WORKS-PARKING GARAGE	49,075	68,000	4,800	28,400	150,275
A8160	PUBLIC WORKS-SANITATION	748,564	10,000	600	41,100	800,264
A3620	PUBLIC WORKS-CODE ENFORCEMENT	308,304	0	200	2,100	310,604
A3320	PUBLIC WORKS-TRAFFIC CONTROL	185,296	33,500	30,250	11,800	260,846
A3120	PUBLIC SAFETY-POLICE	5,058,457	18,620	161,271	195,867	5,434,215
A3410	PUBLIC SAFETY-FIRE	6,232,648	39,127	131,208	154,457	6,557,440

A7020	RECREATION-ADMINISTRATION	104,988	400	600	31,150	137,138
A7150	RECREATION-PROGRAMS	349,299	26,900	19,800	111,825	507,824
A7340	RECREATION-MAINTENANCE	346,766	8,525	95,400	20,200	470,891
A3020	PLANNING & COMMUNITY DEVEL.	447,105	1,500	7,200	19,050	474,855
A8021	BOARDS & COMM.	18,556	0	800	2,750	22,106
A8040	HUMAN RIGHTS COMM.	8,945	100	250	1,450	10,745
A9700	GENERAL UNDISTRIBUTED EXPENSE	0	0	0	1,848,787	1,848,787
A9710	GENERAL FUND BONDS	0	0	0	2,693,460	2,693,460
A9730	BOND ANTICIPATION NOTES	0	0	0	114,320	114,320
A9740	CAPITAL NOTES	0	0	0	156,750	156,750
GENERAL FUND TOTALS		\$17,166,546	\$306,987	\$1,177,451	\$7,259,092	\$25,910,076

WATER:	F 8310	PUBLIC UTILITIES - ADMINISTRATION	\$321,316	\$2,500	\$4,300	\$739,750	\$1,067,866
	F 8320	WATER - PUMPING	0	750	2,410	107,975	111,135
	F 8330	WATER - PURIFICATION	822,446	6,050	249,050	81,075	1,158,621
	F 8340	WATER - TRANS. & DISTRIBUTION	734,952	4,250	212,562	7,500	959,264
	F 1640	PUBLIC UTILITIES - GARAGE	56,747	55,700	83,700	3,500	199,647
	F 9710	WATER - BONDS	0	0	0	576,207	576,207
	F 9730	WATER - BOND ANTICIPATION NOTES	0	0	0	22,920	22,920
		WATER FUND TOTALS	\$1,935,461	\$69,250	\$532,022	\$1,538,927	\$4,095,660
SEWER:	G 8120	SANITARY SERVICES	\$383,811	\$46,950	\$61,500	\$432,600	\$944,861
	G 9710	SEWER - BONDS	0	0	0	41,762	41,762
		SEWER FUND TOTALS	\$383,811	\$46,950	\$61,500	\$494,362	\$986,623
		GRAND TOTAL ALL FUNDS	\$19,476,174	\$423,187	\$1,790,973	\$9,302,025	\$30,992,359

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	124,788.79	131,702.00	71,535.74	60,166.26	140,646.00	140,646.00	150,290.00
CODE II CAPITAL EXPENDITURES	22.75	150.00	125.00	25.00	250.00	250.00	250.00
CODE III MATERIALS AND SUPPLIES	732.84	1,199.00	508.81	690.19	1,375.00	1,375.00	1,375.00
CODE IV CONTRACTUAL SERVICES	7,217.91	8,617.00	5,507.58	3,109.42	5,520.00	5,520.00	5,520.00
T O T A L	132,762.29	141,668.00	77,677.13	63,990.87	147,791.00	147,791.00	157,435.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARY - PERMANENT	108,527.18	112,295.00	56,905.64	55,389.36	124,068.00	124,068.00	133,068.00
102	SALARY - TEMP	.00	629.00	586.62	42.38	.00	.00	.00
104	PENSION & RETIREMENT	8,111.29	10,247.00	10,247.00	.00	7,230.00	7,230.00	7,230.00
106	SOCIAL SECURITY	7,683.66	8,064.00	3,596.48	4,467.52	8,903.00	8,903.00	9,547.00
110	LONGEVITY	466.67	467.00	200.00	267.00	445.00	445.00	445.00
	TOTAL	124,788.79	131,702.00	71,535.74	60,166.26	140,646.00	140,646.00	150,290.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	22.75	150.00	125.00	25.00	250.00	250.00	250.00
	TOTAL	22.75	150.00	125.00	25.00	250.00	250.00	250.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	732.84	1,199.00	508.81	690.19	1,375.00	1,375.00	1,375.00
	TOTAL	732.84	1,199.00	508.81	690.19	1,375.00	1,375.00	1,375.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	221.85	750.00	63.34	686.66	750.00	750.00	750.00
403	ADVERTISING	1,065.68	1,500.00	537.74	962.26	1,500.00	1,500.00	1,500.00
404	EQUIPMENT REPAIRS	89.50	150.00	89.50	60.50	200.00	200.00	200.00
408	DUES & SUBSCRIPTIONS	4,552.00	4,817.00	4,817.00	.00	70.00	70.00	70.00
411	TRAVEL EXPENSES	1,288.88	1,400.00	.00	1,400.00	3,000.00	3,000.00	3,000.00
	TOTAL	7,217.91	8,617.00	5,507.58	3,109.42	5,520.00	5,520.00	5,520.00
	GRAND TOTAL	132,762.29	141,668.00	77,677.13	63,990.87	147,791.00	147,791.00	157,435.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND -

DEPARTMENT - CITY COUNCIL

ACCOUNT NUMBER - A1010

CLASS CODE	POSITION TITLE	EMPLOYEES			SALARIES			TOTAL APPROPRIATION		
		86	87	OR -	RATE OF COMPENSATION		1986	TOTAL APPROPRIATION		
					CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87		CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87	
101	LEGIS ASSISTANT	1	1	0	26,083.00	29,083.00	29,083.00	26,083.00	29,083.00	29,083.00
101	SEC. TO THE MAYOR	1	1	0	16,212.00	21,985.00	21,985.00	16,212.00	21,985.00	21,985.00
101	MAYOR	1	1	0	9,000.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00
101	COUNCILMAN	8	8	0	8,000.00	8,000.00	9,000.00	64,000.00	64,000.00	72,000.00
* TOTAL *		11	11	0				115,295.00	124,068.00	133,068.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND -		DEPARTMENT - CITY COUNCIL		ACCOUNT NUMBER - A1010					
CODE CLASSIFICATION	ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT TAPE RECORDER & CASS	1	250.00	250.00				250.00	250.00
** TOTAL **				250.00	22.75	150.00	125.00	250.00	250.00
** TOTAL CAPITAL OUTLAY **				250.00	22.75	150.00	125.00	250.00	250.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	169,369.71	210,774.00	135,442.86	75,331.14	180,564.00	180,564.00	180,564.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	500.00	500.00	500.00
CODE III MATERIALS AND SUPPLIES	383.69	650.00	215.49	434.51	1,482.00	1,482.00	1,482.00
CODE IV CONTRACTUAL SERVICES	20,165.73	22,550.00	7,708.72	14,841.28	14,900.00	19,900.00	19,900.00
T O T A L	189,919.13	233,974.00	143,367.07	90,606.93	197,446.00	202,446.00	202,446.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	134,301.64	170,873.00	102,908.82	67,964.18	149,728.00	149,728.00	149,528.00
104	PENSION & RETIREMENT	25,140.68	25,753.00	25,753.00	.00	20,896.00	20,896.00	20,896.00
106	SOCIAL SECURITY	8,227.39	12,348.00	4,961.04	7,386.96	9,362.00	9,362.00	9,562.00
110	LONGEVITY	1,700.00	1,800.00	1,820.00	20.00-	578.00	578.00	578.00
	TOTAL	169,369.71	210,774.00	135,442.86	75,331.14	180,564.00	180,564.00	180,564.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	500.00	500.00	500.00
	TOTAL	.00	.00	.00	.00	500.00	500.00	500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	383.69	650.00	215.49	434.51	1,482.00	1,482.00	1,482.00
	TOTAL	383.69	650.00	215.49	434.51	1,482.00	1,482.00	1,482.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	301.55	300.00	69.17	230.83	750.00	750.00	750.00
403	PRINTING & ADVERTISING	1,083.61	1,500.00	126.48	1,373.52	1,200.00	1,200.00	1,200.00
405	RENTAL OF EQUIPMENT	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	.00	150.00	31.20	118.80	450.00	450.00	450.00
409	CONSULTANT FEES	18,780.57	20,000.00	7,446.09	12,553.91	10,000.00	15,000.00	15,000.00
411	TRAVEL EXPENSE	.00	600.00	35.78	564.22	1,000.00	1,000.00	1,000.00
	TOTAL	20,165.73	22,550.00	7,708.72	14,841.28	14,900.00	19,900.00	19,900.00
	GRAND TOTAL	139,919.13	233,974.00	143,367.07	90,606.93	197,446.00	202,446.00	202,446.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S		TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87	1986	1986	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87	1986
101	CITY MANAGER	1	1	0	61,692.00	65,394.00	65,394.00	61,692.00	61,692.00	65,394.00	65,394.00	61,692.00
101	BUDG. OFF.	1	1	0	31,512.00	38,160.00	38,160.00	31,512.00	31,512.00	38,160.00	38,160.00	31,512.00
101	CONF ASS'T TO C. M.	1	1	0	26,938.00	21,200.00	21,200.00	26,938.00	26,938.00	21,200.00	21,200.00	26,938.00
101	PVT SECY CM	1	1	0	23,372.00	24,774.00	24,774.00	23,372.00	23,372.00	24,774.00	24,774.00	23,372.00
* TOTAL *		4	4	0				143,514.00	143,514.00	149,528.00	149,528.00	149,528.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MANAGER

ACCOUNT NUMBER - A1230

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT FILE CABINETS	2	250.00	500.00				500.00	500.00
	*** TOTAL ***			500.00	.00	.00	.00	500.00	500.00
	*** TOTAL CAPITAL OUTLAY ***			500.00	.00	.00	.00	500.00	500.00

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1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV	ACCOUNT NUMBER - A1430					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	67,519.86	73,495.00	40,807.12	32,687.88	111,147.00	109,693.00	109,693.00
CODE II CAPITAL EXPENDITURES	.00	1,600.00	1,455.65	144.35	600.00	600.00	600.00
CODE III MATERIALS AND SUPPLIES	553.56	400.00	115.01	284.99	650.00	650.00	650.00
CODE IV CONTRACTUAL SERVICES	2,041.11	2,400.00	679.17	1,720.83	3,525.00	3,525.00	3,525.00
T O T A L	70,114.53	77,895.00	43,056.95	34,838.05	115,922.00	114,468.00	114,468.00

* 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.

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

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV			ACCOUNT NUMBER - A1430			
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	53,575.27	58,775.00	29,799.09	28,975.91	95,668.00	91,985.00	91,985.00
102	SALARIES-TEMPORARY	1,035.00	1,000.00	500.00	500.00	1,200.00	1,200.00	1,200.00
104	PENSION & RETIREMENT	8,383.04	8,695.00	8,695.00	.00	5,997.00	8,489.00	8,489.00
106	SOCIAL SECURITY	3,826.55	4,325.00	1,813.03	2,511.97	6,937.00	6,674.00	6,674.00
110	LONGEVITY	700.00	700.00	.00	700.00	1,345.00	1,345.00	1,345.00
	TOTAL	67,519.86	73,495.00	40,807.12	32,687.88	111,147.00	109,693.00	109,693.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	1,600.00	1,455.65	144.35	600.00	600.00	600.00
	TOTAL	.00	1,600.00	1,455.65	144.35	600.00	600.00	600.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	347.54	250.00	115.01	134.99	500.00	500.00	500.00
303	OTHER MATLS & SUPPLIES	206.02	100.00	.00	100.00	100.00	100.00	100.00
304B	REPAIR SERVICE	.00	50.00	.00	50.00	50.00	50.00	50.00
	TOTAL	553.56	400.00	115.01	284.99	650.00	650.00	650.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	342.02	350.00	213.38	136.62	450.00	450.00	450.00
403	PRINTING & ADVERTISING	936.47	800.00	316.35	483.65	1,650.00	1,650.00	1,650.00
404	REPAIRS TO EQUIPMENT	164.00	150.00	.00	150.00	250.00	250.00	250.00
405	RENTAL OF EQUIPMENT	593.56	1,000.00	149.44	850.56	1,000.00	1,000.00	1,000.00
408	DUES & SUBSCRIPTIONS	.00	.00	.00	.00	75.00	75.00	75.00
411	TRAVEL EXPENSES	.00	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	2,041.11	2,400.00	679.17	1,720.83	3,525.00	3,525.00	3,525.00
	GRAND TOTAL	70,114.53	77,895.00	43,056.95	34,838.05	115,922.00	114,468.00	114,468.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV

ACCOUNT NUMBER - A1430

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR		1986	CITY COUNCIL		1986	CITY COUNCIL	
						RECOMM. 87	APPROVED 87		RECOMM. 87	APPROVED 87			
101	PERSONNEL DIRECTOR	1	1	0	23,004.00	29,684.00	29,684.00	28,004.00	29,684.00	29,684.00	29,684.00	29,684.00	29,684.00
101	PRIN STENO	1	1	0	18,839.00	20,022.00	20,022.00	18,889.00	20,022.00	20,022.00	20,022.00	20,022.00	20,022.00
101	SR. STENO	1	1	0	16,518.00	17,509.00	17,509.00	16,518.00	17,509.00	17,509.00	17,509.00	17,509.00	17,509.00
101	COMM CHAIR	1	1	0	8,000.00	8,480.00	8,480.00	8,000.00	8,480.00	8,480.00	8,480.00	8,480.00	8,480.00
101	EX SECRETARY	1	1	0	7,800.00	8,268.00	8,268.00	7,800.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00
101	CIV SER COMM	1	1	0	3,784.00	4,011.00	4,011.00	3,784.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00
101	CIV SER COMM	1	1	0	3,784.00	4,011.00	4,011.00	3,784.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00
* TOTAL *		7	7	0				86,779.00			91,985.00		91,985.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV

ACCOUNT NUMBER - A1430

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT CHAIRS & TABLES	10	60.00	600.00				600.00	600.00
** TOTAL **			600.00	.00	1,600.00	1,455.65	600.00	600.00
** TOTAL CAPITAL OUTLAY **			600.00	.00	1,600.00	1,455.65	600.00	600.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES		ACCOUNT NUMBER - A7310				
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87	
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,805.31	71,949.00	34,474.23	37,474.77	86,711.00	86,711.00	86,711.00	
CODE II CAPITAL EXPENDITURES	295.00	300.00	249.00	51.00	675.00	675.00	675.00	
CODE III MATERIALS AND SUPPLIES	1,360.14	3,350.00	2,373.55	976.45	3,100.00	3,100.00	3,100.00	
CODE IV CONTRACTUAL SERVICES	189,452.45	256,080.00	64,817.21	191,262.79	261,069.00	261,069.00	261,069.00	
T O T A L	260,912.90	331,679.00	101,913.99	229,765.01	351,555.00	351,555.00	351,555.00	

* COMMENTARY *

1987 WILL BE THE CITY OF TROY BUREAU OF YOUTH ACTIVITIES FOURTEENTH YEAR OF SOCIAL PLANNING AND GRANT ADMINISTRATION WITH REGARDS TO YOUTH PROGRAMS. THE YOUTH BUREAU WILL CONTINUE TO SUPPLEMENT AND COORDINATE THE ACTIVITIES OF PUBLIC, PRIVATE AND RELIGIOUS AGENCIES DEVOTED TO THE WELFARE AND PROTECTION OF YOUTH. THE YOUTH BUREAU PROVIDES GRANT FUNDING TO 20 AGENCIES UNDER CONTRACT FOR EDUCATIONAL, RECREATIONAL, DEVELOPMENTAL, AND SERVICE PROGRAMS FOR YOUTHS AND THEIR FAMILIES IN THE CITY OF TROY. YOUTH DEVELOPMENT AND DELINQUENCY PREVENTION PROGRAMS ARE A HIGH PRIORITY. IN ADDITION, THE YOUTH BUREAU WILL CONTINUE TO ADMINISTER AND OPERATE A YOUTH EMPLOYMENT SERVICE IN THE CITY OF TROY. THIS PROGRAM IS A JOB SEARCH JOB REFERRAL, AND EDUCATION SERVICE FOR YOUTH IN THE CITY. YOUTH BUREAU FUNDING FOR THE MOST PART IS BY STATE AND CITY GRANTS. THE YOUTH BUREAU RECEIVES NEW YORK STATE DIVISION FOR YOUTH AID THROUGH THE RENSSELAER COUNTY YOUTH BUREAU. NEARLY 70% OF THE YOUTH BUREAU BUDGET IS BALANCED BY STATE AID REVENUES. IF GRANTS AND CONTRIBUTIONS ARE REDUCED, PROGRAMS WILL BE REDUCED PROPORTIONATELY.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES

ACCOUNT NUMBER - A7310

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I PERSONAL SERVICES AND EMPLOYEE BENEFITS								
101	SALARIES - PERMANENT	58,492.10	57,346.00	25,705.69	31,640.31	69,273.00	69,273.00	69,273.00
102	SALARIES - TEMPORARY	.00	2,450.00	.00	2,450.00	3,675.00	3,675.00	3,675.00
102A	SALARIES-TEMPORARY	.00	.00	.00	.00	2,700.00	2,700.00	2,700.00
104	PENSION & RETIREMENT	6,507.60	7,198.00	7,198.00	.00	4,318.00	4,318.00	4,318.00
106	SOCIAL SECURITY	4,205.61	4,355.00	1,570.54	2,784.46	5,272.00	5,272.00	5,272.00
106A	SOCIAL SECURITY	.00	.00	.00	.00	193.00	193.00	193.00
109	WORKMENS COMPENSATION	.00	.00	.00	.00	500.00	500.00	500.00
110	LONGEVITY	600.00	600.00	.00	600.00	780.00	780.00	780.00
TOTAL		69,805.31	71,949.00	34,474.23	37,474.77	86,711.00	86,711.00	86,711.00
II CAPITAL EXPENDITURES								
201	OFFICE EQUIPMENT	295.00	300.00	249.00	51.00	.00	.00	.00
203A	OTHER MATL'S & EQUIPMENT	.00	.00	.00	.00	675.00	675.00	675.00
TOTAL		295.00	300.00	249.00	51.00	675.00	675.00	675.00
III MATERIALS AND SUPPLIES								
301	OFFICE SUPPLIES	427.67	650.00	507.45	142.55	500.00	500.00	500.00
302	SMALL TOOLS	.00	1,500.00	1,364.99	135.01	750.00	750.00	750.00
303	OTHER MATL'S & SUPPLIES	.00	400.00	324.00	76.00	400.00	400.00	400.00
304A	VEHICLE - PARTS	112.53	100.00	81.63	18.37	300.00	300.00	300.00
304B	VEHICLE - SERVICE	194.74	300.00	.00	300.00	400.00	400.00	400.00
304C	VEHICLE - GAS & OIL	619.20	400.00	95.48	304.52	750.00	750.00	750.00
TOTAL		1,360.14	3,350.00	2,373.55	976.45	3,100.00	3,100.00	3,100.00
IV CONTRACTUAL SERVICES								
401	TELEPHONE	2,318.72	2,500.00	1,070.48	1,429.52	2,700.00	2,700.00	2,700.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - CITY MGR.: YOUTH ACTIVITIES		ACCOUNT NUMBER - A7310					
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987	
402	POSTAGE	92.36	80.00	42.56	37.44	80.00	80.00	80.00	
403	PRINTING & ADVERTISING	1,550.66	1,500.00	769.05	730.95	1,500.00	1,500.00	1,500.00	
404	REPAIRS TO EQUIPMENT	48.00	236.00	193.00	43.00	100.00	100.00	100.00	
406	LIABILITY INSURANCE	.00	.00	.00	.00	470.00	470.00	470.00	
408	DUES & SUBSCRIPTIONS	230.00	300.00	290.00	10.00	300.00	300.00	300.00	
409	CONTRACT SVCS-YOUTH AGENC	185,212.71	251,164.00	62,452.12	188,711.88	250,000.00	250,000.00	250,000.00	
410A	TRAINING EXPENSES	.00	.00	.00	.00	5,619.00	5,619.00	5,619.00	
411	TRAVEL EXPENSE	.00	300.00	.00	300.00	300.00	300.00	300.00	
TOTAL		139,452.45	256,080.00	64,817.21	191,262.79	261,069.00	261,069.00	261,069.00	
GRAND TOTAL		260,912.90	331,679.00	101,913.99	229,765.01	351,555.00	351,555.00	351,555.00	

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S		TOTAL APPROPRIATION	
		86	87	OR -	1986	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87	1986	1987	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87
101	DIR	1	1	0	28,004.00	29,684.00	29,684.00	28,004.00		29,684.00	29,684.00
101	SR ACCOUNT CLERK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00		18,651.00	18,651.00
101	DEPUTY DIR	1	1	0	16,212.00	20,938.00	20,938.00	16,212.00		20,938.00	20,938.00
* TOTAL *		3	3	0				61,811.00		69,273.00	69,273.00

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
** TOTAL **			.00	295.00	300.00	249.00	.00	.00
202 VEHICLE								
** TOTAL **			.00	.00	.00	.00	.00	.00
203A OTHER MATL'S & EQUIPMENT								
VIDEO PLAYER	1	300.00	300.00				300.00	300.00
T.V MONITOR	1	300.00	300.00				300.00	300.00
TAPE RECORDER	1	75.00	75.00				75.00	75.00
** TOTAL **			675.00	.00	.00	.00	675.00	675.00
** TOTAL CAPITAL OUTLAY **			675.00	295.00	300.00	249.00	675.00	675.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - FINANCE: CITY COMPTROLLER		ACCOUNT NUMBER - A1315			
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	215,326.86	240,272.00	138,755.82	101,516.18	255,700.00	255,700.00	255,700.00
CODE II CAPITAL EXPENDITURES	2,124.61	3,490.00	643.00	2,847.00	2,595.00	2,595.00	2,595.00
CODE III MATERIALS AND SUPPLIES	2,785.82	1,800.00	1,351.72	448.28	2,500.00	2,500.00	2,500.00
CODE IV CONTRACTUAL SERVICES	13,527.42	14,507.00	5,803.42	8,703.58	48,950.00	48,950.00	48,950.00
T O T A L	233,864.71	260,069.00	146,553.96	113,515.04	309,745.00	309,745.00	309,745.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: CITY COMPTROLLER

ACCOUNT NUMBER - A1315

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	170,814.99	187,458.00	102,335.07	85,122.93	206,481.00	206,481.00	206,481.00
102	SALARIES-TEMP	7,723.50	12,180.00	5,673.00	6,507.00	12,000.00	12,000.00	12,000.00
104	PENSION & RETIREMENT	21,830.44	23,903.00	23,903.00	.00	19,014.00	19,014.00	19,014.00
106	SOCIAL SECURITY	12,757.93	14,439.00	6,280.58	8,158.42	15,794.00	15,794.00	15,794.00
110	LONGEVITY	2,200.00	2,292.00	564.17	1,727.83	2,411.00	2,411.00	2,411.00
	TOTAL	215,326.86	240,272.00	138,755.82	101,516.18	255,700.00	255,700.00	255,700.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	2,124.61	3,490.00	643.00	2,847.00	2,595.00	2,595.00	2,595.00
	TOTAL	2,124.61	3,490.00	643.00	2,847.00	2,595.00	2,595.00	2,595.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,785.82	1,800.00	1,351.72	448.28	2,500.00	2,500.00	2,500.00
	TOTAL	2,785.82	1,800.00	1,351.72	448.28	2,500.00	2,500.00	2,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	821.93	800.00	301.79	498.21	850.00	850.00	850.00
403	PRINTING & ADVERTISING	2,990.19	1,800.00	843.93	956.07	2,100.00	2,100.00	2,100.00
404	REPAIRS TO EQUIPMENT	591.50	757.00	644.00	113.00	650.00	650.00	650.00
404A	REPAIRS TO BLDG	.00	4,650.00	984.38	3,665.62	10,000.00	10,000.00	10,000.00
408	DUES & SUBSCRIPTION	722.65	850.00	829.32	20.68	1,100.00	1,100.00	1,100.00
409	CONSULTANTS FEES	7,908.00	5,000.00	2,200.00	2,800.00	32,500.00	32,500.00	32,500.00
410	TRAINING EXPENSES	70.00	150.00	.00	150.00	1,000.00	1,000.00	1,000.00
411	TRAVEL EXPENSES	523.15	500.00	.00	500.00	750.00	750.00	750.00
	TOTAL	13,627.42	14,507.00	5,803.42	8,703.58	48,950.00	48,950.00	48,950.00
	GRAND TOTAL	233,864.71	260,069.00	146,553.96	113,515.04	309,745.00	309,745.00	309,745.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - FINANCE: CITY COMPTROLLER

ACCOUNT NUMBER - A1315

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL		1986	CITY MGR		CITY COUNCIL
						RECOMM. 87	APPROVED 87	RECOMM. 87	APPROVED 87				
101	CITY COMPT	1	1	0	37,767.00	42,400.00		42,400.00		37,767.00	42,400.00		42,400.00
101	SR ADM ASS'T	1	0	1-	26,861.00		.00		.00	26,861.00		.00	
101	ACCOUNTANT	1	1	0	25,846.00	27,397.00		27,397.00		25,846.00	27,397.00		27,397.00
101	ADM ASS'T	1	1	0	21,613.00	22,910.00		22,910.00		21,613.00	22,910.00		22,910.00
101	PR ACCT CLK	2	2	0	20,063.00	21,267.00		21,267.00		40,126.00	42,534.00		42,534.00
101	PRIN STENO	1	1	0	18,889.00	20,022.00		20,022.00		18,889.00	20,022.00		20,022.00
101	SR KEYPUNCH OPERATOR	1	1	0	15,460.00	16,388.00		16,388.00		15,460.00	16,388.00		16,388.00
101	ACCOUNT CLERK TYPIST	1	1	0	14,543.00	15,416.00		15,416.00		14,543.00	15,416.00		15,416.00
101	PROGRAMMER ANALYST	0	1	1		19,414.00		19,414.00			19,414.00		19,414.00
* TOTAL *		9	9	0						201,105.00	206,481.00		206,481.00

FUND - GENERAL DEPARTMENT - FINANCE: CITY COMPTROLLER

CODE	CLASSIFICATION	QTY	UNIT	TOTAL	ACTUAL	BUDGETED	ACT ENC	REQUESTED	CITY MGR
	ITEM DESCRIPTION	REQ	COST	COST	1985	1986	6 MO 86	1987	RECOMM 87
201	OFFICE EQUIPMENT								
	SECRETARIAL CHAIR	2	280.00	560.00				560.00	560.00
	CALCULATORS	2	150.00	300.00				300.00	300.00
	SUPPLY STOR. CABINET	1	275.00	275.00				275.00	275.00
	CLOTH CHAIRW/O ARMS	2	180.00	360.00				360.00	360.00
	BINDING MACHINE	1	1,100.00	1,100.00				1,100.00	1,100.00
	*** TOTAL ***			2,595.00	2,124.61	3,490.00	643.00	2,595.00	2,595.00
	*** TOTAL CAPITAL OUTLAY ***			2,595.00	2,124.61	3,490.00	643.00	2,595.00	2,595.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - FINANCE: AUDIT & ACCOUNTS	ACCOUNT NUMBER - A1320					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,574.17	76,405.00	42,021.09	34,383.91	103,022.00	103,022.00	103,022.00
CODE II CAPITAL EXPENDITURES	934.50	1,950.00	720.00	1,230.00	1,690.00	1,690.00	1,690.00
CODE III MATERIALS AND SUPPLIES	3,258.36	3,450.00	1,440.12	2,009.88	4,900.00	4,900.00	4,900.00
CODE IV CONTRACTUAL SERVICES	3,420.03	3,700.00	2,075.31	1,624.69	4,600.00	4,600.00	4,600.00
T O T A L	79,187.06	85,505.00	46,256.52	39,248.48	114,212.00	114,212.00	114,212.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: AUDIT & ACCOUNTS

ACCOUNT NUMBER - A1320

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	59,151.24	62,827.00	32,206.05	30,620.95	89,096.00	89,096.00	89,096.00
104	PENSION & RETIREMENT	7,075.12	7,906.00	7,906.00	.00	6,216.00	6,216.00	6,216.00
106	SOCIAL SECURITY	4,247.81	4,572.00	1,909.04	2,662.96	6,460.00	6,460.00	6,460.00
110	LONGEVITY	1,100.00	1,100.00	.00	1,100.00	1,250.00	1,250.00	1,250.00
	TOTAL	71,574.17	76,405.00	42,021.09	34,383.91	103,022.00	103,022.00	103,022.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	934.50	1,950.00	720.00	1,230.00	1,690.00	1,690.00	1,690.00
	TOTAL	934.50	1,950.00	720.00	1,230.00	1,690.00	1,690.00	1,690.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	460.78	450.00	250.99	199.01	500.00	500.00	500.00
303	OTHER MAT & SUPP	2,797.58	3,000.00	1,189.13	1,810.87	4,400.00	4,400.00	4,400.00
	TOTAL	3,258.36	3,450.00	1,440.12	2,009.88	4,900.00	4,900.00	4,900.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	185.13	200.00	88.79	111.21	225.00	225.00	225.00
403	PRINTING & ADVERTISING	398.64	500.00	271.52	228.48	525.00	525.00	525.00
404	REPAIRS TO EQUIPMENT	1,643.82	2,500.00	1,451.00	1,049.00	3,000.00	3,000.00	3,000.00
405	RENTAL OF EQUIPMENT	814.28	.00	.00	.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	249.00	300.00	264.00	36.00	350.00	350.00	350.00
410	TRAINING EXPENSE	.00	.00	.00	.00	200.00	200.00	200.00
411	TRAVEL EXPENSE	129.16	200.00	.00	200.00	300.00	300.00	300.00
	TOTAL	3,420.03	3,700.00	2,075.31	1,624.69	4,600.00	4,600.00	4,600.00
	GRAND TOTAL	79,187.06	85,505.00	46,256.52	39,248.48	114,212.00	114,212.00	114,212.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - FINANCE: AUDIT & ACCOUNTS

ACCOUNT NUMBER - A1320

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87 + OR -		1986	CITY RECOMM. 87	MGR 37	CITY COUNCIL APPROVED 87	1986	CITY RECOMM. 87	MGR 37	CITY COUNCIL APPROVED 87	
101	CITY AUDITOR	1	1	0	27,420.00	29,065.00	29,065.00	27,420.00	29,065.00		29,065.00		
101	MACHINE OPR	1	1	0	18,889.00	20,022.00	20,022.00	18,889.00	20,022.00		20,022.00		
101	SR STENO	1	1	0	16,518.00	17,509.00	17,509.00	16,518.00	17,509.00		17,509.00		
101	DEPUTY AUDITOR	0	1	1	.00	22,500.00	22,500.00	.00	22,500.00		22,500.00		
* TOTAL *		3	4	1				62,827.00			89,096.00		

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	FILE CABINET	2	150.00	300.00				300.00	300.00
	DESK	1	600.00	600.00				600.00	600.00
	EXECUTIVE CHAIR	1	450.00	450.00				450.00	450.00
	WORK TABLE	1	150.00	150.00				150.00	150.00
	CALCULATOR	1	150.00	150.00				150.00	150.00
	CHAIRMAT	1	40.00	40.00				40.00	40.00
	*** TOTAL ***			1,690.00	934.50	1,950.00	720.00	1,690.00	1,690.00
	*** TOTAL CAPITAL OUTLAY ***			1,690.00	934.50	1,950.00	720.00	1,690.00	1,690.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - FINANCE: DATA PROCESSING		ACCOUNT NUMBER - A1321					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87		
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	9,243.79	5,725.00	4,012.05	1,712.95	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
CODE III MATERIALS AND SUPPLIES	8,486.78	14,450.00	8,607.86	5,842.14	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00
CODE IV CONTRACTUAL SERVICES	266,027.68	257,025.00	203,403.80	53,621.20	355,200.00	355,200.00	355,200.00	355,200.00	355,200.00
T O T A L	283,758.25	277,200.00	216,023.71	61,176.29	379,400.00	379,400.00	379,400.00	379,400.00	379,400.00

* COMMENTARY *

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

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: DATA PROCESSING

ACCOUNT NUMBER - A1321

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
II CAPITAL EXPENDITURES								
201	OFFICE EQUIPMENT	107.95	1,530.00	.00	1,530.00	.00	.00	.00
203	OTHER EQUIPMENT	9,135.84	4,195.00	4,012.05	182.95	12,000.00	12,000.00	12,000.00
TOTAL		9,243.79	5,725.00	4,012.05	1,712.95	12,000.00	12,000.00	12,000.00
III MATERIALS AND SUPPLIES								
301	OFFICE SUPPLIES	1,043.40	1,100.00	402.92	697.08	1,200.00	1,200.00	1,200.00
303	OTHER MATL'S & SUPPLIES	7,443.38	13,350.00	8,204.94	5,145.06	11,000.00	11,000.00	11,000.00
TOTAL		8,486.78	14,450.00	8,607.86	5,842.14	12,200.00	12,200.00	12,200.00
IV CONTRACTUAL SERVICES								
401	UTILITIES-ELECTRIC	10,816.71	11,000.00	.00	11,000.00	7,000.00	7,000.00	7,000.00
401A	TELEPHONE OFFICE	5,330.54	6,700.00	3,000.89	3,699.11	7,200.00	7,200.00	7,200.00
401B	TELECOMMUNICATIONS	10,246.32	11,400.00	7,105.86	4,294.14	20,000.00	20,000.00	20,000.00
402	POSTAGE	237.34	275.00	61.99	213.01	200.00	200.00	200.00
402A	DELIVERY CHARGES	3,700.00	2,300.00	.00	2,300.00	2,000.00	2,000.00	2,000.00
403	PRINTING & ADVERTISING	920.25	1,350.00	422.84	927.16	1,100.00	1,100.00	1,100.00
404	REPAIRS TO EQUIPMENT	70,313.59	61,000.00	59,815.90	1,184.10	88,000.00	88,000.00	88,000.00
405	RENTAL OF EQUIPMENT	164,001.15	152,000.00	128,360.64	23,639.36	212,000.00	212,000.00	212,000.00
408	DUES & SUBSCRIPTIONS	336.18	800.00	590.68	209.32	1,000.00	1,000.00	1,000.00
409	CONSULTANT FEES	.00	10,000.00	4,020.00	5,980.00	15,000.00	15,000.00	15,000.00
410	TRAINING EXPENSE	125.00	200.00	25.00	175.00	1,700.00	1,700.00	1,700.00
TOTAL		256,027.63	257,025.00	203,403.80	53,621.20	355,200.00	355,200.00	355,200.00
GRAND TOTAL		283,758.25	277,200.00	216,023.71	61,176.29	379,400.00	379,400.00	379,400.00

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
PRINTER MODEL 8070	3	1,650.00	4,950.00				4,950.00	4,950.00
MODEM/COMLINK 7	8	497.00	3,976.00				3,975.00	3,975.00
MODEMS MARK 96	3	1,075.00	3,225.00				3,075.00	3,075.00
*** TOTAL ***			12,151.00	107.95	1,530.00	.00	12,000.00	12,000.00
203 OTHER EQUIPMENT								
*** TOTAL ***			.00	9,135.84	4,195.00	4,012.05	.00	.00
*** TOTAL CAPITAL OUTLAY ***			12,151.00	9,243.79	5,725.00	4,012.05	12,000.00	12,000.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION

ACCOUNT NUMBER - A1322

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	.00	20,000.00	500.00	19,500.00	50,500.00	50,500.00	50,500.00
CODE III MATERIALS AND SUPPLIES	.00	600.00	182.00	418.00	1,000.00	1,000.00	1,000.00
CODE IV CONTRACTUAL SERVICES	.00	39,200.00	36,375.80	2,324.20	78,800.00	78,800.00	78,800.00
T O T A L	.00	59,800.00	37,557.80	22,242.20	130,300.00	130,300.00	130,300.00

* COMMENTARY *

OFFICE AUTOMATION FOR THE DEPARTMENT OF FINANCE.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION

ACCOUNT NUMBER - A1322

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	.00	20,000.00	500.00	19,500.00	50,500.00	50,500.00	50,500.00
	TOTAL	.00	20,000.00	500.00	19,500.00	50,500.00	50,500.00	50,500.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATERIALS/SUPPLIES	.00	600.00	182.00	418.00	1,000.00	1,000.00	1,000.00
	TOTAL	.00	600.00	182.00	418.00	1,000.00	1,000.00	1,000.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES ELEC-M.C.	.00	.00	.00	.00	18,000.00	18,000.00	18,000.00
401A	UTILITIES-TELEPHONE MC	.00	.00	.00	.00	300.00	300.00	300.00
402A	DELIVERY CHARGES	.00	500.00	.00	500.00	1,000.00	1,000.00	1,000.00
404	REPAIRS TO EQUIPMENT	.00	12,350.00	11,388.00	962.00	23,900.00	23,900.00	23,900.00
405	RENTAL OF EQUIP	.00	25,150.00	25,126.00	24.00	27,000.00	27,000.00	27,000.00
408	DUES & SUBSCRIPTIONS	.00	200.00	166.80	33.20	400.00	400.00	400.00
409	CONSULTANT SERVICES	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
410	TRAINING EXPENSES	.00	1,000.00	195.00	805.00	3,200.00	3,200.00	3,200.00
	TOTAL	.00	39,200.00	36,875.80	2,324.20	78,800.00	78,800.00	78,800.00
	GRAND TOTAL	.00	59,800.00	37,557.80	22,242.20	130,300.00	130,300.00	130,300.00

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION

CODE	CLASSIFICATION	QTY	UNIT	TOTAL	ACTUAL	BUDGETED	ACT ENC	REQUESTED	CITY MGR
	ITEM DESCRIPTION	REQ	COST	COST	1985	1986	6 MO 86	1987	RECOMM 87
203	OTHER EQUIPMENT								
	B28 WORKSTATION	2	4,200.00	8,400.00				8,400.00	8,400.00
	B25 WORKSTATION	6	2,400.00	14,400.00				14,400.00	14,400.00
	B25 DISK KIT	1	4,300.00	4,300.00				4,300.00	4,300.00
	B25 TAPE STREAMER	1	2,800.00	2,800.00				2,800.00	2,800.00
	MATRIX PRINTER	1	1,700.00	1,700.00				1,700.00	1,700.00
	AP1305 PRINTERS	2	1,700.00	3,400.00				3,400.00	3,400.00
	AP1302 PRINTERS	4	600.00	2,400.00				2,400.00	2,400.00
	15 AMP STATIONS	4	250.00	1,000.00				1,000.00	1,000.00
	B25 PC MODULES	4	1,500.00	6,000.00				6,000.00	6,000.00
	SOUND COVERS	4	350.00	1,400.00				1,400.00	1,400.00
	METER READ PRINT 1	1	1,500.00	1,500.00				1,500.00	1,500.00
	MET.READ FIELD UNIT	2	1,600.00	3,200.00				3,200.00	3,200.00
	** TOTAL **			50,500.00	.00	20,000.00	500.00	50,500.00	50,500.00
	** TOTAL CAPITAL OUTLAY **			50,500.00	.00	20,000.00	500.00	50,500.00	50,500.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - FINANCE: CITY TREASURER		ACCOUNT NUMBER - A1325				
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 5 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87	
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	120,464.19	131,397.00	70,947.52	60,449.48	140,124.00	138,590.00	138,590.00	
CODE II CAPITAL EXPENDITURES	.00	950.00	.00	950.00	505.00	505.00	505.00	
CODE III MATERIALS AND SUPPLIES	871.39	800.00	444.45	355.55	800.00	800.00	800.00	
CODE IV CONTRACTUAL SERVICES	21,576.30	19,610.00	11,031.43	8,578.57	17,060.00	17,060.00	17,060.00	
T O T A L	142,911.88	152,757.00	82,423.40	70,333.60	158,489.00	156,955.00	156,955.00	

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL

DEPARTMENT - FINANCE: CITY TREASURER

ACCOUNT NUMBER - A1325

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	99,483.12	110,125.00	55,661.46	54,463.54	118,489.00	116,955.00	116,955.00
102	SALARIES-TEMP	.00	.00	.00	.00	1,120.00	1,120.00	1,120.00
104	PENSION & RETIREMENT	12,683.00	11,951.00	11,951.00	.00	10,331.00	10,331.00	10,331.00
106	SOCIAL SECURITY	7,098.07	7,971.00	3,335.06	4,635.94	8,559.00	8,559.00	8,559.00
110	LONGEVITY	1,200.00	1,350.00	.00	1,350.00	1,625.00	1,625.00	1,625.00
	TOTAL	120,464.19	131,397.00	70,947.52	60,449.48	140,124.00	138,590.00	138,590.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	950.00	.00	950.00	505.00	505.00	505.00
	TOTAL	.00	950.00	.00	950.00	505.00	505.00	505.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	871.39	800.00	444.45	355.55	800.00	800.00	800.00
	TOTAL	871.39	800.00	444.45	355.55	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	4,667.05	6,000.00	3,659.68	2,340.32	6,000.00	6,000.00	6,000.00
403	PRINTING & ADVERTISING	9,783.85	8,000.00	2,776.13	5,223.87	8,000.00	8,000.00	8,000.00
404	REPAIRS TO EQUIPMENT	927.85	1,200.00	661.90	538.10	1,260.00	1,260.00	1,260.00
405	RENTAL OF EQUIPMENT	6,192.55	3,910.00	3,908.72	1.28	1,300.00	1,300.00	1,300.00
411	TRAVEL	.00	500.00	25.00	475.00	500.00	500.00	500.00
	TOTAL	21,576.30	19,610.00	11,031.43	8,578.57	17,060.00	17,060.00	17,060.00
	GRAND TOTAL	142,911.88	152,757.00	82,423.40	70,333.60	158,489.00	156,955.00	156,955.00

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1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - FINANCE: CITY TREASURER

ACCOUNT NUMBER - A1325

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87 + OR -		1986	CITY MGR		CITY COUNCIL	1986	1987	CITY MGR		CITY COUNCIL
						RECOMM. 87					RECOMM. 87		
							APPROVED 87						APPROVED 87
101	CITY TREASURER	1	1	0	25,566.00	27,100.00	27,100.00		25,566.00		27,100.00		27,100.00
101	CASHIER	1	1	0	20,063.00	21,267.00	21,267.00		20,063.00		21,267.00		21,267.00
101	PRINC ACCT. CLERK	1	1	0	20,063.00	21,267.00	21,267.00		20,063.00		21,267.00		21,267.00
101	ACCT CLERK	1	1	0	15,556.00	16,489.00	16,489.00		15,556.00		16,489.00		16,489.00
101	ACCT CLERK	1	1	0	14,543.00	15,416.00	15,416.00		14,543.00		15,416.00		15,416.00
101	ASST TO TREASURER	1	1	0	14,543.00	15,416.00	15,416.00		14,543.00		15,416.00		15,416.00
* TOTAL *		6	6	0					110,334.00		116,955.00		116,955.00

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
SECRETARIAL CHAIR	1	140.00	140.00				140.00	140.00
MEDIA CABINET	1	65.00	65.00				65.00	65.00
TYPEWRITER STAND	1	100.00	100.00				100.00	100.00
EXECUTIVE CHAIR	1	200.00	200.00				200.00	200.00
** TOTAL **			505.00	.00	950.00	.00	505.00	505.00
** TOTAL CAPITAL OUTLAY **			505.00	.00	950.00	.00	505.00	505.00

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1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE: PURCHASER

ACCOUNT NUMBER - A1345

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,953.12	57,018.00	35,640.87	21,377.13	51,032.00	51,032.00	51,032.00
CODE II CAPITAL EXPENDITURES	149.00	.00	.00	.00	1,400.00	1,400.00	1,400.00
CODE III MATERIALS AND SUPPLIES	1,365.09	2,000.00	935.67	1,064.33	2,500.00	2,500.00	2,500.00
CODE IV CONTRACTUAL SERVICES	1,275.11	9,200.00	2,728.78	6,471.22	8,950.00	8,950.00	8,950.00
T O T A L	56,743.32	68,218.00	39,305.32	28,912.68	63,882.00	63,882.00	63,882.00

* COMMENTARY *

PURCHASING AGENT IS RESPONSIBLE FOR THE PROCUREMENT OF MATERIALS, SUPPLIES, EQUIPMENT AND CONTRACTUAL WORK NEEDED BY THE CITY, AND FOR THE DISPOSITION OF CITY PROPERTY AS AUTHORIZED BY THE CITY COUNCIL. IN CONJUNCTION WITH THESE RESPONSIBILITIES, THE PURCHASING AGENT ESTABLISHES SPECIFICATION STANDARDS FOR ITEMS PRIOR TO PURCHASE. THE PURCHASING AGENT IS APPOINTED BY THE CITY COMPTROLLER WITH APPROVAL OF THE CITY MANAGER.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: PURCHASER

ACCOUNT NUMBER - A1345

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	43,018.37	45,600.00	26,334.37	19,265.63	42,016.00	42,016.00	42,016.00
104	PENSION & RETIREMENT	7,152.56	7,246.00	7,246.00	.00	5,535.00	5,535.00	5,535.00
106	SOCIAL SECURITY	3,082.19	3,322.00	1,385.50	1,936.50	3,036.00	3,036.00	3,036.00
110	LONGEVITY	700.00	850.00	675.00	175.00	445.00	445.00	445.00
	TOTAL	53,953.12	57,018.00	35,640.87	21,377.13	51,032.00	51,032.00	51,032.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	149.00	.00	.00	.00	1,400.00	1,400.00	1,400.00
	TOTAL	149.00	.00	.00	.00	1,400.00	1,400.00	1,400.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,366.09	2,000.00	935.67	1,064.33	2,500.00	2,500.00	2,500.00
	TOTAL	1,366.09	2,000.00	935.67	1,064.33	2,500.00	2,500.00	2,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	642.90	600.00	347.13	252.87	650.00	650.00	650.00
403	PRINTING & ADVERTISING	553.21	8,500.00	2,381.65	6,118.35	8,000.00	8,000.00	8,000.00
404	REPAIRS TO EQUIPMENT	79.00	100.00	.00	100.00	100.00	100.00	100.00
408	DUES & SUBSCRIPTIONS	.00	.00	.00	.00	200.00	200.00	200.00
	TOTAL	1,275.11	9,200.00	2,728.78	6,471.22	8,950.00	8,950.00	8,950.00
	GRAND TOTAL	56,743.32	68,218.00	39,305.32	28,912.68	63,882.00	63,882.00	63,882.00

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1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: PURCHASER

ACCOUNT NUMBER - A1345

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	37	+ OR -	1986	CITY MGR	CITY COUNCIL	1986	CITY MGR	CITY COUNCIL	1986	CITY MGR	CITY COUNCIL
						RECOMM. 87	APPROVED 87		RECOMM. 87	APPROVED 87			
101	PURCH AGT	1	1	0	28,004.00	23,365.00	23,365.00	28,004.00	23,365.00	23,365.00	28,004.00	23,365.00	23,365.00
101	SENIOR ACCOUNT CLERK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00
* TOTAL *		2	2	0				45,599.00			42,016.00		42,016.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: PURCHASER

ACCOUNT NUMBER - A1345

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	CALCULATOR	1	150.00	150.00				150.00	150.00
	TYPEWRITER	1	950.00	950.00				950.00	950.00
	STEP LADDER	1	300.00	300.00				300.00	300.00
	*** TOTAL ***			1,400.00	149.00	.00	.00	1,400.00	1,400.00
	*** TOTAL CAPITAL OUTLAY ***			1,400.00	149.00	.00	.00	1,400.00	1,400.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - FINANCE: CITY ASSESSOR		ACCOUNT NUMBER - A1355				
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87	
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	97,245.94	103,156.00	53,723.84	49,432.16	108,890.00	108,890.00	108,890.00	
CODE II CAPITAL EXPENDITURES	673.64	7,879.00	7,840.62	38.38	.00	.00	.00	
CODE III MATERIALS AND SUPPLIES	469.77	500.00	245.92	254.08	1,115.00	1,115.00	1,115.00	
CODE IV CONTRACTUAL SERVICES	17,716.53	30,519.00	8,810.67	21,708.33	34,960.00	34,960.00	34,960.00	
T O T A L	116,105.88	142,054.00	70,621.05	71,432.95	144,965.00	144,965.00	144,965.00	

* COMMENTARY *

THE BUREAU OF ASSESSMENTS PREPARES ANNUALLY AN ASSESSMENT ROLL OF ALL 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: CITY ASSESSOR

ACCOUNT NUMBER - A1355

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	PERMANENT SALARIES	78,995.66	84,989.00	40,173.47	44,815.53	92,519.00	92,519.00	92,519.00
104	PENSION & RETIREMENT	11,224.72	11,161.00	11,161.00	.00	8,467.00	8,467.00	8,467.00
106	SOCIAL SECURITY	5,625.56	6,139.00	2,389.37	3,749.63	6,702.00	6,702.00	6,702.00
110	LONGEVITY	800.00	867.00	.00	867.00	1,202.00	1,202.00	1,202.00
	TOTAL	97,245.94	103,156.00	53,723.84	49,432.16	108,890.00	108,890.00	108,890.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	673.64	697.00	658.62	38.38	.00	.00	.00
202	VEHICLES	.00	7,182.00	7,182.00	.00	.00	.00	.00
	TOTAL	673.64	7,879.00	7,840.62	38.38	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	469.77	500.00	245.92	254.08	615.00	615.00	615.00
303	OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	200.00	200.00	200.00
304C	VEHICLE EXP-GAS & OIL	.00	.00	.00	.00	300.00	300.00	300.00
	TOTAL	469.77	500.00	245.92	254.08	1,115.00	1,115.00	1,115.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	633.49	600.00	130.42	469.58	870.00	870.00	870.00
403	ADVERTISING	7,469.43	9,500.00	510.20	8,989.80	9,800.00	9,800.00	9,800.00
404	REPAIRS TO EQUIPMENT	1,126.06	1,120.00	117.00	1,003.00	1,450.00	1,450.00	1,450.00
409	CONSULTANT FEES	8,482.55	19,299.00	8,053.05	11,245.95	22,840.00	22,840.00	22,840.00
	TOTAL	17,716.53	30,519.00	8,810.67	21,708.33	34,960.00	34,960.00	34,960.00
	GRAND TOTAL	116,105.88	142,054.00	70,621.05	71,432.95	144,965.00	144,965.00	144,965.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FINANCE: CITY ASSESSOR

ACCOUNT NUMBER - A1355

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			TOTAL APPROPRIATION		
		86	87 + OR -		1986	CITY MGR		1986	CITY MGR	
						RECOMM. 87	CITY COUNCIL APPROVED 87		RECOMM. 87	CITY COUNCIL APPROVED 87
101	ASSESSOR	1	1	0	34,657.00	36,736.00	36,736.00	34,657.00	36,736.00	36,736.00
101	REAL PROP ASST	1	1	0	20,063.00	21,267.00	21,267.00	20,063.00	21,267.00	21,267.00
101	ASST ASSESSOR	1	1	0	18,889.00	20,022.00	20,022.00	18,889.00	20,022.00	20,022.00
101	ACCT CLK TYPIST	1	1	0	10,671.00	14,494.00	14,494.00	10,671.00	14,494.00	14,494.00
* TOTAL *		4	4	0				84,280.00	92,519.00	92,519.00

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
** TOTAL **			.00	673.64	697.00	658.62	.00	.00
202 VEHICLES								
** TOTAL **			.00	.00	7,182.00	7,182.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	673.64	7,879.00	7,840.62	.00	.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - CITY CLERK		ACCOUNT NUMBER - A1410					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87		
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	95,527.41	107,952.00	58,076.38	49,875.62	115,013.00	112,406.00	112,406.00		
CODE II CAPITAL EXPENDITURES	.00	700.00	662.00	38.00	300.00	300.00	300.00		
CODE III MATERIALS AND SUPPLIES	1,193.04	1,700.00	322.93	1,377.07	1,700.00	1,700.00	1,700.00		
CODE IV CONTRACTUAL SERVICES	2,029.54	3,125.00	2,148.50	976.50	3,625.00	3,625.00	3,625.00		
T O T A L	98,749.99	113,477.00	61,209.81	52,267.19	120,638.00	118,031.00	118,031.00		

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY CLERK

ACCOUNT NUMBER - A1410

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	83,033.74	91,864.00	46,419.59	45,444.41	100,118.00	97,680.00	97,690.00
104	PENSION-RETIREMENT	5,997.52	8,876.00	8,876.00	-00	6,979.00	6,979.00	6,979.00
106	SOCIAL SECURITY	5,896.15	6,612.00	2,780.79	3,831.21	7,209.00	7,040.00	7,040.00
110	LONGEVITY	600.00	600.00	.00	600.00	707.00	707.00	707.00
	TOTAL	95,527.41	107,952.00	58,076.38	49,875.62	115,013.00	112,406.00	112,406.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	700.00	662.00	38.00	300.00	300.00	300.00
	TOTAL	.00	700.00	662.00	38.00	300.00	300.00	300.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,193.04	1,700.00	322.93	1,377.07	1,700.00	1,700.00	1,700.00
	TOTAL	1,193.04	1,700.00	322.93	1,377.07	1,700.00	1,700.00	1,700.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	859.19	800.00	322.54	477.46	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	890.35	1,900.00	1,511.68	388.32	2,000.00	2,000.00	2,000.00
404	REPAIRS TO EQUIPMENT	280.00	350.00	314.28	35.72	350.00	350.00	350.00
408	DUES & SUBSCRIPTIONS	.00	75.00	.00	75.00	75.00	75.00	75.00
411	TRAVEL EXPENSE	.00	.00	.00	.00	200.00	200.00	200.00
	TOTAL	2,029.54	3,125.00	2,148.50	976.50	3,625.00	3,625.00	3,625.00
	GRAND TOTAL	98,749.99	113,477.00	61,209.81	52,267.19	120,638.00	118,031.00	118,031.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - CITY CLERK

ACCOUNT NUMBER - A1410

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL		1986	CITY COUNCIL		
						RECOMM. 87	APPROVED 87	RECOMM. 87	APPROVED 87				
101	CITY CLERK	1	1	0	27,019.00	28,640.00	28,640.00	27,019.00	28,640.00	28,640.00	28,640.00	28,640.00	
101	DEP CITY CLERK	1	1	0	20,063.00	21,267.00	21,267.00	20,063.00	21,267.00	21,267.00	21,267.00	21,267.00	
101	SINGO INSP	1	1	0	15,982.00	16,941.00	16,941.00	15,982.00	16,941.00	16,941.00	16,941.00	16,941.00	
101	ASST. TO CITY CLERK	1	1	0	14,543.00	15,416.00	15,416.00	14,543.00	15,416.00	15,416.00	15,416.00	15,416.00	
101	ACCT-CLK TYP	1	1	0	14,543.00	15,416.00	15,416.00	14,543.00	15,416.00	15,416.00	15,416.00	15,416.00	
* TOTAL *		5	5	0				92,150.00		97,680.00		97,680.00	

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY CLERK

ACCOUNT NUMBER - A1410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT ELECTRIC STAPLER	1	300.00	300.00				300.00	300.00
** TOTAL **			300.00	.00	700.00	662.00	300.00	300.00
** TOTAL CAPITAL OUTLAY **			300.00	.00	700.00	662.00	300.00	300.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - ELECTIONS

ACCOUNT NUMBER - A1450

CLASSIFICATION	ACTUAL 1985	BUDGETED 1985	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	32,710.00	37,890.00	.00	37,890.00	40,370.00	38,000.00	38,000.00
CODE II CAPITAL EXPENDITURES	9,234.08	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
CODE III MATERIALS AND SUPPLIES	.00	300.00	219.95	80.05	500.00	500.00	500.00
CODE IV CONTRACTUAL SERVICES	8,610.68	11,700.00	147.32	11,552.68	12,350.00	12,350.00	12,350.00
T O T A L	50,554.76	61,890.00	367.27	61,522.73	65,220.00	62,850.00	62,850.00

* COMMENTARY *

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

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - ELECTIONS

ACCOUNT NUMBER - A1450

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	32,710.00	37,890.00	.00	37,890.00	40,370.00	38,000.00	38,000.00
	TOTAL	32,710.00	37,890.00	.00	37,890.00	40,370.00	38,000.00	38,000.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	9,234.08	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	9,234.08	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATERIAL AND SUPPLI	.00	300.00	219.95	80.05	500.00	500.00	500.00
	TOTAL	.00	300.00	219.95	80.05	500.00	500.00	500.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	.00	.00	.00	.00	350.00	350.00	350.00
404	REPAIRS TO EQUIPMENT	4,066.67	3,700.00	.00	3,700.00	4,000.00	4,000.00	4,000.00
405	RENT-POLLING PLACES	3,964.41	7,000.00	146.00	6,854.00	7,000.00	7,000.00	7,000.00
411	TRAVEL EXPENSE	579.60	1,000.00	1.32	998.68	1,000.00	1,000.00	1,000.00
	TOTAL	8,610.68	11,700.00	147.32	11,552.68	12,350.00	12,350.00	12,350.00
	GRAND TOTAL	50,554.76	61,890.00	367.27	61,522.73	65,220.00	62,850.00	62,850.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - ELECTIONS

ACCOUNT NUMBER - A1450

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87 + OR -		1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
			RECOMM. 87	APPROVED 87		RECOMM. 87	APPROVED 87						
102	CUSTODIANS-EA	4	4	0	1,000.00	1,500.00	1,500.00	4,000.00	6,000.00	6,000.00			
102	ASST CUSTODIAN-EA	4	4	0	165.00	165.00	165.00	660.00	660.00	660.00			
102	INSPECTORS-3DYS	262	242	20-	125.00	125.00	125.00	32,750.00	30,250.00	30,250.00			
102	INSP CHAIR-DY	56	69	13	5.00	10.00	10.00	280.00	690.00	690.00			
102	INSTRUCTORS-DY	200	200	0	1.00	2.00	2.00	200.00	400.00	400.00			
* TOTAL *		526	519	7-				37,890.00	38,000.00	38,000.00			

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - ELECTIONS

ACCOUNT NUMBER - A1450

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT VOTING MACHINES	3	4,000.00	12,000.00				12,000.00	12,000.00
** TOTAL **			12,000.00	9,234.08	12,000.00	.00	12,000.00	12,000.00
** TOTAL CAPITAL OUTLAY **			12,000.00	9,234.08	12,000.00	.00	12,000.00	12,000.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - EXAMINING BOARDS

ACCOUNT NUMBER - A3610

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,138.67	4,147.00	2,109.57	2,037.43	4,147.00	4,407.00	4,407.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	112.00	200.00	.00	200.00	200.00	200.00	200.00
CODE IV CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00
T O T A L	4,250.67	4,347.00	2,109.57	2,237.43	4,347.00	4,607.00	4,607.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - EXAMINING BOARDS

ACCOUNT NUMBER - A3610

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	3,865.65	3,870.00	2,010.00	1,860.00	3,870.00	4,112.00	4,112.00
106	SOCIAL SECURITY	273.02	277.00	99.57	177.43	277.00	295.00	295.00
	TOTAL	4,138.67	4,147.00	2,109.57	2,037.43	4,147.00	4,407.00	4,407.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	112.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	112.00	200.00	.00	200.00	200.00	200.00	200.00
	GRAND TOTAL	4,250.67	4,347.00	2,109.57	2,237.43	4,347.00	4,607.00	4,607.00

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1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - EXAMINING BOARDS

ACCOUNT NUMBER - A3610

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL APPROVED 87	1986	CITY MGR		CITY COUNCIL APPROVED 87	
						RECOMM. 87				RECOMM. 87			
102	CLERK	1	1	0	600.00	636.00		636.00	600.00	636.00		636.00	
102	SEC TO ELEC BD	1	1	0	600.00	636.00		636.00	600.00	636.00		636.00	
102	MEM PLUMB BD	1	1	0	360.00	382.00		382.00	360.00	382.00		382.00	
102	MEM. ELEC. BD.	1	1	0	360.00	382.00		382.00	360.00	382.00		382.00	
102	MEM. ELEC. BD.	1	1	0	360.00	382.00		382.00	360.00	382.00		382.00	
102	MEM PLUMB BD	1	1	0	360.00	382.00		382.00	360.00	382.00		382.00	
102	MEM PLUMB BD	1	1	0	360.00	382.00		382.00	360.00	382.00		382.00	
102	MEM ELEC. BD.	1	1	0	360.00	382.00		382.00	360.00	382.00		382.00	
102	MEM. ELEC. BD.	1	1	0	360.00	382.00		382.00	360.00	382.00		382.00	
102	BARBER EXAMINER	1	1	0	100.00	106.00		106.00	100.00	106.00		106.00	
102	MEM BARBERS BD	1	1	0	25.00	30.00		30.00	25.00	30.00		30.00	
102	MEM BARBERS BD	1	1	0	25.00	30.00		30.00	25.00	30.00		30.00	
* TOTAL *		12	12	0					3,870.00			4,112.00	

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - VITAL STATISTICS		ACCOUNT NUMBER - A4020					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87		
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	35,011.81	38,714.00	20,629.12	18,084.88	48,038.00	40,712.00	40,712.00		
CODE II CAPITAL EXPENDITURES	1,314.00	.00	.00	.00	.00	.00	.00		
CODE III MATERIALS AND SUPPLIES	1,200.00	800.00	586.11	213.89	1,000.00	1,000.00	1,000.00		
CODE IV CONTRACTUAL SERVICES	2,262.67	2,920.00	1,923.29	996.71	2,276.00	2,276.00	2,276.00		
T O T A L	39,788.48	42,434.00	23,138.52	19,295.48	51,314.00	43,988.00	43,988.00		

* COMMENTARY *

THE BUREAU OF VITAL STATISTICS RECORDS AND MAINTAINS PERMANENT RECORDS OF ALL BIRTHS, DEATHS, FETAL DEATHS AND STILL-BIRTHS THAT OCCURRED IN THE CITY OF TROY. THE BUREAU ALSO ISSUES BURIAL PERMITS TO FUNERAL DIRECTORS. UPON REQUEST, THE DEPT OF VITAL STATISTICS FURNISHES CERTIFICATIONS OF BIRTH, FREQUENTLY NEEDED BY PERSONS APPLYING FOR SOCIAL SERVICES, SOCIAL SECURITY, PASSPORTS, EMPLOYMENT AND GENERAL IDENTIFICATION. THE DEPARTMENT ALSO ISSUES CERTIFIED COPIES OF DEATH CERTIFICATES FOR INSURANCE PURPOSES AND FOR THOSE ATTEMPTING TO SETTLE ESTATES OF DECEASED PERSONS.

IT IS ALSO A FUNCTION OF THIS DEPARTMENT TO RECORD ALL CORRECTIONS OF BIRTH AND DEATH CERTIFICATES AND TO ASCERTAIN THAT THESE FORMS ARE COMPLETED AND RECORDED IN ACCORDANCE WITH THE NEW YORK STATE PUBLIC HEALTH LAWS.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS
FUND - GENERAL DEPARTMENT - VITAL STATISTICS

ACCOUNT NUMBER - A4020

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	30,174.90	32,862.00	16,515.18	16,346.82	41,977.00	35,140.00	35,140.00
104	PENSION & RETIREMENT	2,513.40	3,126.00	3,126.00	.00	2,577.00	2,577.00	2,577.00
106	SOCIAL SECURITY	2,140.18	2,376.00	987.94	1,388.06	3,034.00	2,545.00	2,545.00
110	LONGEVITY	183.33	350.00	.00	350.00	450.00	450.00	450.00
	TOTAL	35,011.81	38,714.00	20,629.12	18,084.88	48,038.00	40,712.00	40,712.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,314.00	.00	.00	.00	.00	.00	.00
	TOTAL	1,314.00	.00	.00	.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,200.00	800.00	586.11	213.89	1,000.00	1,000.00	1,000.00
	TOTAL	1,200.00	800.00	586.11	213.89	1,000.00	1,000.00	1,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	796.35	800.00	337.04	462.96	800.00	800.00	800.00
403	PRINTING	.00	400.00	180.75	219.25	500.00	500.00	500.00
404	REPAIRS TO EQUIPMENT	122.32	952.00	637.50	314.50	976.00	976.00	976.00
405	RENTAL OF EQUIPMENT	1,344.00	768.00	768.00	.00	.00	.00	.00
	TOTAL	2,262.67	2,920.00	1,923.29	996.71	2,276.00	2,276.00	2,276.00
	GRAND TOTAL	39,788.48	42,434.00	23,138.52	19,295.48	51,314.00	43,988.00	43,988.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - VITAL STATISTICS

ACCOUNT NUMBER - A4020

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL APPROVED 87	1986	CITY MGR		CITY COUNCIL APPROVED 87	
						RECOMM. 87				RECOMM. 87			
101	REGISTRAR	1	1	0	17,595.00	18,651.00		18,651.00	17,595.00	18,651.00		18,651.00	
101	DEPUTY REGISTRAR	1	1	0	15,556.00	16,489.00		16,489.00	15,556.00	16,489.00		16,489.00	
* TOTAL *		2	2	0					33,151.00	35,140.00		35,140.00	

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - VITAL STATISTICS

ACCOUNT NUMBER - A4020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 NO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
** TOTAL **			.00	1,314.00	.00	.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	1,314.00	.00	.00	.00	.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - LAW

ACCOUNT NUMBER - A1420

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	220,479.64	224,089.00	119,323.45	104,765.55	226,241.00	225,359.00	225,359.00
CODE II CAPITAL EXPENDITURES	1,225.79	500.00	74.68	425.32	500.00	500.00	500.00
CODE III MATERIALS AND SUPPLIES	1,316.69	1,500.00	618.32	881.68	1,500.00	1,500.00	1,500.00
CODE IV CONTRACTUAL SERVICES	5,755.67	6,950.00	3,125.27	3,824.73	7,450.00	7,450.00	7,450.00
T O T A L	228,777.79	233,039.00	123,141.72	109,897.28	235,691.00	234,809.00	234,809.00

* 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.

1937 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - LAW

ACCOUNT NUMBER - A1420

CODE	ITEM	ACTUAL 1935	BUDGETED 1936	ACT ENC 6 MO 1936	EST EXP 6 MO 1936	REQUESTED 1937	CITY MGR RECOMM 37	CITY COUNCIL APPROVE 1937
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	132,630.63	184,820.00	83,410.26	96,409.74	194,738.00	193,915.00	193,915.00
104	PENSION - RETIREMENT	24,759.48	25,625.00	25,625.00	.00	17,016.00	17,016.00	17,016.00
106	SOCIAL SECURITY	12,839.53	13,244.00	5,288.19	7,955.81	13,962.00	13,903.00	13,903.00
110	LONGEVITY	200.00	400.00	.00	400.00	525.00	525.00	525.00
	TOTAL	220,479.64	224,089.00	119,323.45	104,765.55	226,241.00	225,359.00	225,359.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,225.79	500.00	74.68	425.32	500.00	500.00	500.00
	TOTAL	1,225.79	500.00	74.68	425.32	500.00	500.00	500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,316.69	1,500.00	618.32	881.68	1,500.00	1,500.00	1,500.00
	TOTAL	1,316.69	1,500.00	618.32	881.68	1,500.00	1,500.00	1,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	905.34	1,000.00	354.80	645.20	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	2,488.75	2,600.00	1,015.68	1,584.32	2,600.00	2,600.00	2,600.00
404	REPAIRS TO EQUIPMENT	135.89	350.00	.00	350.00	350.00	350.00	350.00
408	DUES & SUBSCRIPTIONS	2,225.69	2,300.00	1,754.79	545.21	3,000.00	3,000.00	3,000.00
409	CONSULTANT FEES	.00	500.00	.00	500.00	500.00	500.00	500.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	.00	.00	.00
	TOTAL	5,755.67	6,950.00	3,125.27	3,824.73	7,450.00	7,450.00	7,450.00
	GRAND TOTAL	228,777.79	233,039.00	123,141.72	109,297.28	235,691.00	234,809.00	234,809.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - LAW

ACCOUNT NUMBER - A1420

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION			
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL		1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87	RECOMM. 87	APPROVED 87					
101	1ST DEP CORP CNSL	1	1	0	32,163.00	34,093.00		34,093.00		32,163.00	34,093.00		34,093.00	
101	CORPORATION CNSL	1	1	0	30,740.00	34,976.00		34,976.00		30,740.00	34,976.00		34,976.00	
101	DEP CORP CNSL	1	1	0	25,000.00	20,140.00		20,140.00		25,000.00	20,140.00		20,140.00	
101	PVT SEC C C	1	1	0	23,386.00	25,388.00		25,388.00		23,386.00	25,388.00		25,388.00	
101	DEP CORP CNSL	1	1	0	20,104.00	20,104.00		20,104.00		20,104.00	20,104.00		20,104.00	
101	ADMIN. ASST.	1	1	0	19,343.00	22,910.00		22,910.00		19,343.00	22,910.00		22,910.00	
101	SR STENO LAW	1	1	0	18,211.00	19,304.00		19,304.00		18,211.00	19,304.00		19,304.00	
101	LEGAL ASST/TR	1	0	1-	15,995.00	.00		.00		15,995.00	.00		.00	
101	DEPT CORP CNSL	1	1	0	9,309.00	17,000.00		17,000.00		9,309.00	17,000.00		17,000.00	
* TOTAL *		9	8	1-						194,251.00	193,915.00		193,915.00	

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - LAW

ACCOUNT NUMBER - A1420

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT FILE CABINETS	2	250.00	500.00				500.00	500.00
** TOTAL **			500.00	1,225.79	500.00	74.68	500.00	500.00
** TOTAL CAPITAL OUTLAY **			500.00	1,225.79	500.00	74.68	500.00	500.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB. WKS. ADMINISTRATION

ACCOUNT NUMBER - A1490

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	193,085.73	207,733.00	114,365.59	93,367.41	224,256.00	204,935.00	221,454.00
CODE II CAPITAL EXPENDITURES	661.00	1,420.00	1,099.91	320.09	2,650.00	1,000.00	1,000.00
CODE III MATERIALS AND SUPPLIES	2,717.87	2,924.00	1,519.07	1,404.93	3,500.00	3,500.00	3,500.00
CODE IV CONTRACTUAL SERVICES	17,744.36	17,526.00	10,135.92	7,390.08	19,614.00	19,614.00	19,614.00
T O T A L	214,208.96	229,603.00	127,120.49	102,482.51	250,020.00	229,049.00	245,568.00

* 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.

1937 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB. WKS. ADMINISTRATION

ACCOUNT NUMBER - A1490

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	158,065.37	169,357.00	85,838.30	83,518.70	188,571.00	170,539.00	185,955.00
104	PENSION & RETIREMENT	21,673.56	23,362.00	23,362.00	.00	18,656.00	18,656.00	18,656.00
106	SOCIAL SECURITY	11,180.80	12,304.00	5,165.29	7,138.71	13,720.00	12,431.00	13,534.00
110	LONGEVITY	2,166.00	2,710.00	.00	2,710.00	3,309.00	3,309.00	3,309.00
	TOTAL	193,085.73	207,733.00	114,365.59	93,367.41	224,256.00	204,935.00	221,454.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	661.00	1,420.00	1,099.91	320.09	2,650.00	1,000.00	1,000.00
	TOTAL	661.00	1,420.00	1,099.91	320.09	2,650.00	1,000.00	1,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,717.87	2,924.00	1,519.07	1,404.93	3,500.00	3,500.00	3,500.00
	TOTAL	2,717.87	2,924.00	1,519.07	1,404.93	3,500.00	3,500.00	3,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,466.35	1,500.00	650.13	849.87	1,500.00	1,500.00	1,500.00
403	PRINTING - ADVERTISING	5,771.42	5,000.00	2,389.29	2,610.71	6,000.00	6,000.00	6,000.00
404	REPAIRS TO EQUIPMENT	190.50	326.00	326.00	.00	400.00	400.00	400.00
408	DUES & SUBSCRIPTIONS	563.25	250.00	40.00	210.00	500.00	500.00	500.00
410	TRAINING EXPENSE	25.00	510.00	510.00	.00	250.00	250.00	250.00
411	TRAVEL EXPENSE	53.44	200.00	.00	200.00	250.00	250.00	250.00
423	UNIFORMS	9,669.40	9,740.00	6,220.50	3,519.50	10,714.00	10,714.00	10,714.00
	TOTAL	17,744.36	17,526.00	10,135.92	7,390.08	19,614.00	19,614.00	19,614.00
	GRAND TOTAL	214,238.96	229,603.00	127,120.49	102,482.51	250,020.00	229,049.00	245,568.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUB. WKS. ADMINISTRATION

ACCOUNT NUMBER - A1490

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	OR -	1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87		
101	COMM PUBLIC WORKS	1	1	0	43,903.00	46,537.00	46,537.00	43,903.00	46,537.00	46,537.00			
101	DEPUTY COMM.	1	1	0	23,091.00	33,700.00	33,700.00	28,091.00	33,700.00	33,700.00			
101	SR ACCT CLERK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00			
101	SR ACCT CLERK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00			
101	SR STENO	1	0	1-	16,518.00	.00	.00	16,518.00	.00	.00			
101	ACCT CLERK TYPIST	1	1	0	15,556.00	16,489.00	16,489.00	15,556.00	16,489.00	16,489.00			
101	DISPATCHER	1	1	0	15,556.00	16,489.00	16,489.00	15,556.00	16,489.00	16,489.00			
101	ACCT CLERK	1	1	0	14,543.00	.00	15,416.00	14,543.00	.00	15,416.00			
101	PRIN. STENO	0	1	1	.00	20,022.00	20,022.00	.00	20,022.00	20,022.00			
* TOTAL *		8	8	0				169,357.00		170,539.00		185,955.00	

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	WORD PROCESSOR	1	1,200.00	1,200.00				1,200.00	.00
	CALCULATOR	1	100.00	100.00				100.00	100.00
	TYPEWRITER	1	900.00	900.00				900.00	900.00
	VCR SAFETY	1	450.00	450.00				450.00	.00
** TOTAL **				2,650.00	661.00	1,420.00	1,099.91	2,650.00	1,000.00
** TOTAL CAPITAL OUTLAY **				2,650.00	661.00	1,420.00	1,099.91	2,650.00	1,000.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: ENGINEER

ACCOUNT NUMBER - A1440

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	258,000.84	284,715.00	150,269.69	134,445.31	299,526.00	299,526.00	299,526.00
CODE II CAPITAL EXPENDITURES	719.20	1,720.00	.00	1,720.00	11,400.00	4,600.00	4,600.00
CODE III MATERIALS AND SUPPLIES	749.43	1,200.00	338.64	861.36	1,450.00	1,450.00	1,450.00
CODE IV CONTRACTUAL SERVICES	3,932.92	1,200.00	249.38	950.62	1,550.00	1,150.00	1,150.00
T O T A L	263,402.44	288,835.00	150,857.71	137,977.29	313,926.00	306,726.00	306,726.00

* COMMENTARY *

THE BUREAU OF ENGINEERING, UNDER THE SUPERVISION OF THE CITY ENGINEER, IS RESPONSIBLE FOR ALL PUBLIC WORKS ENGINEERING PROJECTS IN THE CITY. THE ENGINEERING BUREAU MAKES ENGINEERING INVESTIGATION, 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: ENGINEER

ACCOUNT NUMBER - A1440

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	212,351.01	234,568.00	113,075.08	121,492.92	253,032.00	253,032.00	253,032.00
104	PENSIONS & RETIREMENT	27,896.00	30,480.00	30,480.00	.00	24,872.00	24,872.00	24,872.00
106	SOCIAL SECURITY	15,153.83	16,966.00	6,714.61	10,251.39	18,328.00	18,328.00	18,328.00
109	WORKMENS COMPENSATION	.00	.00	.00	.00	.00	.00	.00
110	LONGEVITY	2,600.00	2,701.00	.00	2,701.00	3,294.00	3,294.00	3,294.00
	TOTAL	258,000.84	284,715.00	150,269.69	134,445.31	299,526.00	299,526.00	299,526.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	720.00	.00	720.00	7,500.00	700.00	700.00
203	OTHER MATL'S & EQUIPMENT	719.20	1,000.00	.00	1,000.00	3,900.00	3,900.00	3,900.00
	TOTAL	719.20	1,720.00	.00	1,720.00	11,400.00	4,600.00	4,600.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	149.08	200.00	80.00	120.00	250.00	250.00	250.00
303	OTHER MATL'S & SUPPLIES	600.40	1,000.00	258.64	741.36	1,200.00	1,200.00	1,200.00
	TOTAL	749.48	1,200.00	338.64	861.36	1,450.00	1,450.00	1,450.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	95.00	200.00	.00	200.00	200.00	200.00	200.00
405	RENTAL OF EQUIPMENT	3,474.14	100.00	.00	100.00	100.00	100.00	100.00
409	CONSULTANT FEES	.00	400.00	.00	400.00	500.00	100.00	100.00
410	TRAINING EXPENSE	114.00	250.00	180.00	70.00	500.00	500.00	500.00
411	TRAVEL EXPENSE	249.78	250.00	69.38	180.62	250.00	250.00	250.00
	TOTAL	3,932.92	1,200.00	249.38	950.62	1,550.00	1,150.00	1,150.00
	GRAND TOTAL	263,432.44	288,835.00	150,857.71	137,977.29	313,926.00	306,726.00	306,726.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUBLIC WORKS: ENGINEER

ACCOUNT NUMBER - A1440

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	87	OR -	1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87		
101	PRIN CIVIL ENG	1	1	0	36,244.00	38,419.00	38,419.00	36,244.00	38,419.00	38,419.00			
101	CITY ENG	1	1	0	36,040.00	38,202.00	38,202.00	36,040.00	38,202.00	38,202.00			
101	TRAFFIC ENG	1	1	0	31,792.00	33,700.00	33,700.00	31,792.00	33,700.00	33,700.00			
101	SR CIVIL ENG	1	1	0	31,792.00	33,700.00	33,700.00	31,792.00	33,700.00	33,700.00			
101	CIVIL ENG	1	1	0	24,985.00	26,484.00	26,484.00	24,985.00	26,484.00	26,484.00			
101	SR ENG AIDE	1	1	0	20,695.00	21,937.00	21,937.00	20,695.00	21,937.00	21,937.00			
101	SR ENG AIDE	1	1	0	20,695.00	21,937.00	21,937.00	20,695.00	21,937.00	21,937.00			
101	DRAFTSMAN	1	1	0	18,889.00	20,022.00	20,022.00	18,889.00	20,022.00	20,022.00			
101	ENG AIDE	1	1	0	13,436.00	18,631.00	18,631.00	13,436.00	18,631.00	18,631.00			
* TOTAL *		9	9	0				234,568.00		253,032.00		253,032.00	

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1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: ENGINEER

ACCOUNT NUMBER - A1440

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
MAP FILE	2	600.00	1,200.00				1,200.00	600.00
CALCULATOR	1	100.00	100.00				100.00	100.00
WORD PROCESSOR	1	1,200.00	1,200.00				1,200.00	.00
CAD SYSTEM	1	5,000.00	5,000.00				5,000.00	.00
*** TOTAL ***			7,500.00	.00	720.00	.00	7,500.00	700.00
203 OTHER MATL'S & EQUIPMENT								
SURVEYING EQUIP	1	1,500.00	1,500.00				1,500.00	1,500.00
DRAFTING MACHINE	1	900.00	900.00				900.00	900.00
VIDEO EQUIPMENT	1	1,500.00	1,500.00				1,500.00	1,500.00
*** TOTAL ***			3,900.00	719.20	1,000.00	.00	3,900.00	3,900.00
*** TOTAL CAPITAL OUTLAY ***			11,400.00	719.20	1,720.00	.00	11,400.00	4,600.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB WORKS: FACILITIES MAINT.

ACCOUNT NUMBER - A1620

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	168,906.44	188,527.00	103,547.24	84,979.76	208,031.00	208,031.00	208,031.00
CODE II CAPITAL EXPENDITURES	10,362.84	5,500.00	2,475.75	3,024.25	7,500.00	5,000.00	5,000.00
CODE III MATERIALS AND SUPPLIES	22,723.31	23,000.00	11,460.73	11,539.27	26,850.00	26,850.00	26,850.00
CODE IV CONTRACTUAL SERVICES	265,944.44	322,940.00	188,946.54	133,993.46	326,150.00	326,150.00	326,150.00
T O T A L	467,942.03	539,967.00	306,430.26	233,536.74	568,531.00	566,031.00	566,031.00

* 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.

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1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WORKS: FACILITIES MAINT..

ACCOUNT NUMBER - A1620

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	138,153.98	154,545.00	74,875.39	79,669.61	174,511.00	174,511.00	174,511.00
103	OVERTIME	1,074.15	500.00	364.52	135.48	800.00	800.00	800.00
104	PENSION & RETIREMENT	10,964.44	13,609.00	13,609.00	.00	9,082.00	9,082.00	9,082.00
106	SOCIAL SECURITY	9,897.46	11,206.00	4,490.84	6,715.16	12,609.00	12,609.00	12,609.00
109	WORKMENS COMPENSATION	7,816.41	7,500.00	9,799.11	2,299.11	10,000.00	10,000.00	10,000.00
110	LONGEVITY	1,000.00	1,167.00	408.38	758.62	1,029.00	1,029.00	1,029.00
	TOTAL	168,906.44	188,527.00	103,547.24	84,979.76	208,031.00	208,031.00	208,031.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	2,800.00	740.25	2,059.75	5,100.00	2,600.00	2,600.00
203	OTHER MATERIALS & EQUIP	10,362.84	2,700.00	1,735.50	964.50	2,400.00	2,400.00	2,400.00
	TOTAL	10,362.84	5,500.00	2,475.75	3,024.25	7,500.00	5,000.00	5,000.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	509.96	800.00	77.27	722.73	850.00	850.00	850.00
303	OTHER SUPPLIES	22,218.35	22,200.00	11,383.46	10,816.54	26,000.00	26,000.00	26,000.00
	TOTAL	22,728.31	23,000.00	11,460.73	11,539.27	26,850.00	26,850.00	26,850.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-POWER & LIGHT	125,667.23	159,940.00	96,161.41	63,778.59	157,150.00	157,150.00	157,150.00
401A	UTILITIES - TELEPHONE	125,932.49	144,000.00	91,287.84	52,712.16	150,000.00	150,000.00	150,000.00
404	REPAIRS TO BLDGS & EQUIP	5,482.74	9,000.00	1,497.29	7,502.71	9,000.00	9,000.00	9,000.00
406	INSURANCE FIRE	8,861.98	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	265,944.44	322,940.00	188,946.54	133,993.46	326,150.00	326,150.00	326,150.00
	GRAND TOTAL	467,942.03	539,967.00	305,430.26	233,536.74	568,531.00	566,031.00	566,031.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUB WORKS: FACILITIES MAINT.

ACCOUNT NUMBER -- A1620

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S		TOTAL APPROPRIATION	
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL	1986	CITY MGR	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87
101	FAC MAINT ENGR	1	1	0	24,985.00	26,484.00	26,484.00		24,985.00	26,484.00	26,484.00
101	BLDG MAIN SPVR	1	1	0	23,083.00	24,468.00	24,468.00		23,083.00	24,468.00	24,468.00
101	BLDG MAIN MECH	1	1	0	20,063.00	21,267.00	21,267.00		20,063.00	21,267.00	21,267.00
101	BLDG MAIN MECH	1	1	0	13,721.00	19,844.00	19,844.00		13,721.00	19,844.00	19,844.00
101	LABORER	1	1	0	15,982.00	16,941.00	16,941.00		15,982.00	16,941.00	16,941.00
101	LABORER	1	1	0	15,982.00	15,867.00	15,867.00		15,982.00	15,867.00	15,867.00
101	LABORER	1	1	0	14,969.00	14,938.00	14,938.00		14,969.00	14,938.00	14,938.00
101	BLDG MAIN MECH	1	1	0	14,379.00	19,844.00	19,844.00		14,379.00	19,844.00	19,844.00
101	LABORER	1	1	0	11,066.00	14,358.00	14,858.00		11,066.00	14,858.00	14,858.00
* TOTAL *		9	9	0					159,230.00	174,511.00	174,511.00

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1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB WORKS: FACILITIES MAINT.

ACCOUNT NUMBER - A1620

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	MICRO COMP.	1	2,500.00	2,500.00				2,500.00	.00
	RUGS	5	500.00	2,500.00				2,500.00	2,500.00
	CALCULATOR	1	100.00	100.00				100.00	100.00
	*** TOTAL ***			5,100.00	.00	2,800.00	740.25	5,100.00	2,600.00
203	OTHER MATERIALS & EQUIP								
	MAP FILE	1	600.00	600.00				600.00	600.00
	TEST EQUIP	1	800.00	800.00				800.00	800.00
	CITY HALL SIGNAGE	1	1,000.00	1,000.00				1,000.00	1,000.00
	*** TOTAL ***			2,400.00	10,362.84	2,700.00	1,735.50	2,400.00	2,400.00
	*** TOTAL CAPITAL OUTLAY ***			7,500.00	10,362.84	5,500.00	2,475.75	7,500.00	5,000.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE	ACCOUNT NUMBER - A1640					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	224,483.12	245,903.00	125,506.83	120,396.17	255,401.00	255,401.00	255,401.00
CODE II CAPITAL EXPENDITURES	181,239.26	290,500.00	257,688.53	32,811.47	570,200.00	.00	.00
CODE III MATERIALS AND SUPPLIES	240,689.10	301,500.00	175,979.34	125,520.66	291,500.00	291,500.00	291,500.00
CODE IV CONTRACTUAL SERVICES	1,137.90	1,500.00	529.76	970.24	11,150.00	11,150.00	11,150.00
T O T A L	647,549.38	839,403.00	559,704.46	279,698.54	1,128,251.00	558,051.00	558,051.00

* 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 14 SANITATION PACKER TYPE GARBAGE TRUCKS, 15 PICK-UP TRUCKS, 23 CARS, 17 FULL SIZE TRUCKS, 23 SALTERS, AND 40 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE

ACCOUNT NUMBER - A1640

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	179,817.88	198,914.00	93,698.31	105,215.69	211,004.00	211,004.00	211,004.00
103	OVERTIME	2,423.04	2,000.00	608.16	1,391.84	2,500.00	2,500.00	2,500.00
104	PENSION & RETIREMENT	22,167.64	24,226.00	24,226.00	.00	21,125.00	21,125.00	21,125.00
106	SOCIAL SECURITY	13,234.24	14,746.00	5,931.45	8,814.55	15,533.00	15,533.00	15,533.00
109	WORKMANS COMPENSATION	4,023.66	3,000.00	242.91	2,757.09	1,500.00	1,500.00	1,500.00
110	LONGEVITY	2,816.66	3,017.00	800.00	2,217.00	3,739.00	3,739.00	3,739.00
	TOTAL	224,483.12	245,903.00	125,506.83	120,396.17	255,401.00	255,401.00	255,401.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	170,184.26	276,000.00	248,235.00	27,765.00	537,000.00	.00	.00
203	OTHER MATL'S & EQUIPMENT	11,055.00	14,500.00	9,453.53	5,046.47	33,200.00	.00	.00
	TOTAL	181,239.26	290,500.00	257,688.53	32,811.47	570,200.00	.00	.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	493.13	3,000.00	1,847.50	1,152.50	2,500.00	2,500.00	2,500.00
303	OTHER MATL'S & SUPPLIES	3,160.49	4,000.00	1,719.63	2,280.37	4,000.00	4,000.00	4,000.00
304A	VEHICLE EXP-PARTS	86,314.11	95,000.00	69,928.77	25,071.23	100,000.00	100,000.00	100,000.00
304B	VEHICLE EXP - REPAIR SVC	41,427.19	51,500.00	37,190.78	14,309.22	55,000.00	55,000.00	55,000.00
304C	VEHICLE EXP - GAS & OIL	109,294.18	148,000.00	65,292.66	82,707.34	130,000.00	130,000.00	130,000.00
	TOTAL	240,689.10	301,500.00	175,979.34	125,520.66	291,500.00	291,500.00	291,500.00
IV	CONTRACTUAL SERVICES							
401C	UTILITIES-WTR-SWR-CNTY	.00	.00	.00	.00	9,600.00	9,600.00	9,600.00
404	REPAIRS TO EQUIPMENT	.00	500.00	200.00	300.00	500.00	500.00	500.00
405	RENTAL OF EQUIPMENT	.00	500.00	.00	500.00	500.00	500.00	500.00
410	TRAINING EXPENSE	130.00	250.00	101.63	148.37	300.00	300.00	300.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE		ACCOUNT NUMBER - A1640				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1985	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
411	TRAVEL EXPENSE	1,007.90	250.00	228.13	21.87	250.00	250.00	250.00
	TOTAL	1,137.90	1,500.00	529.76	970.24	11,150.00	11,150.00	11,150.00
	GRAND TOTAL	647,549.32	839,403.00	559,704.46	279,698.54	1,128,251.00	558,051.00	558,051.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE

ACCOUNT NUMBER - A1640

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CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION				SALARIES			TOTAL APPROPRIATION		
		86	37	OR -	1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL		
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87			
101	AUTO EQ SPVR	1	1	0	21,613.00	24,468.00		24,468.00	21,613.00	24,468.00		24,468.00		
101	SR AUTO MECH	1	1	0	21,523.00	22,814.00		22,814.00	21,523.00	22,814.00		22,814.00		
101	WELDER	1	1	0	20,063.00	21,267.00		21,267.00	20,063.00	21,267.00		21,267.00		
101	AUTO MECH	1	1	0	20,063.00	21,267.00		21,267.00	20,063.00	21,267.00		21,267.00		
101	AUTO MECH	1	1	0	18,721.00	21,267.00		21,267.00	20,063.00	21,267.00		21,267.00		
101	AUTO MECH	1	1	0	18,721.00	21,267.00		21,267.00	18,721.00	21,267.00		21,267.00		
101	AUTO MECH HLPR	1	1	0	16,518.00	19,844.00		19,844.00	18,721.00	19,844.00		19,844.00		
101	AUTO MECH HPR	1	1	0	16,518.00	17,509.00		17,509.00	16,518.00	17,509.00		17,509.00		
101	STOCK CLERK	1	1	0	15,982.00	17,509.00		17,509.00	16,518.00	17,509.00		17,509.00		
101	AUTO MECH HLPR	1	1	0	15,460.00	16,941.00		16,941.00	15,982.00	16,941.00		16,941.00		
101	LABORER	1	1	0	14,122.00	16,388.00		16,388.00	15,460.00	16,388.00		16,388.00		
						11,730.00		11,730.00	14,122.00	11,730.00		11,730.00		
	* TOTAL *	11	11	0					199,304.00	211,004.00		211,004.00		

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE

ACCOUNT NUMBER - A1640

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
202 VEHICLES								
TRASH TRUCK	2	50,000.00	100,000.00				100,000.00	.00
PICK UP TRUCK	6	14,000.00	84,000.00				84,000.00	.00
STREET SWEEPER	1	80,000.00	80,000.00				80,000.00	.00
DUMP TRUCK	1	48,000.00	48,000.00				48,000.00	.00
LANDFILL COMPACTOR	1	130,000.00	130,000.00				130,000.00	.00
LANDFILL DUMPTRUCK	1	65,000.00	65,000.00				65,000.00	.00
SEDANS	4	7,500.00	30,000.00				30,000.00	.00
** TOTAL **			537,000.00	170,184.26	276,000.00	248,235.00	537,000.00	.00
203 OTHER MATL'S & EQUIPMENT								
MINI SALTER	6	3,000.00	18,000.00				18,000.00	.00
HOPPER SALTER	1	4,000.00	4,000.00				4,000.00	.00
PORTWELDER	1	5,000.00	5,000.00				5,000.00	.00
SNOWPLOW & HITCH	1	6,200.00	6,200.00				6,200.00	.00
** TOTAL **			33,200.00	11,055.00	14,500.00	9,453.53	33,200.00	.00
** TOTAL CAPITAL OUTLAY **			570,200.00	181,239.26	290,500.00	257,688.53	570,200.00	.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - PUB WKS: STREET MAINT & CLEAN		ACCOUNT NUMBER - A5110				
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87	
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	640,084.72	672,423.00	396,421.20	276,001.80	718,755.00	718,755.00	718,755.00	
CODE II CAPITAL EXPENDITURES	5,200.00	6,500.00	5,091.00	1,409.00	9,750.00	6,200.00	6,200.00	
CODE III MATERIALS AND SUPPLIES	290,955.36	301,450.00	196,425.54	105,024.46	350,250.00	365,250.00	365,250.00	
CODE IV CONTRACTUAL SERVICES	556,325.84	587,100.00	291,977.41	295,122.59	603,527.00	603,327.00	603,327.00	
T O T A L	1,492,565.92	1,567,473.00	889,915.15	677,557.85	1,682,282.00	1,693,532.00	1,693,532.00	

* COMMENTARY *

THE BUREAU OF STREET MAINTENANCE HAS THE RESPONSIBILITY FOR THE MAINTENANCE 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WKS: STREET MAINT & CLEAN

ACCOUNT NUMBER - A5110

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	461,326.42	480,880.00	240,854.19	240,025.81	520,257.00	520,257.00	520,257.00
102	SALARIES-TEMP	.00	.00	.00	.00	12,000.00	12,000.00	12,000.00
103	OVERTIME	50,261.57	52,000.00	46,227.87	5,772.13	55,000.00	55,000.00	55,000.00
104	PENSION & RETIREMENT	75,009.40	78,512.00	79,512.00	.00	62,064.00	62,064.00	62,064.00
106	SOCIAL SECURITY	35,465.28	38,831.00	15,980.58	22,850.42	42,820.00	42,820.00	42,820.00
109	WORKMENS COMPENSATION	8,197.06	12,000.00	14,001.56	2,001.56	15,000.00	15,000.00	15,000.00
110	LONGEVITY	9,824.99	10,200.00	845.00	9,355.00	11,614.00	11,614.00	11,614.00
	TOTAL	640,034.72	672,423.00	396,421.20	276,001.80	718,755.00	718,755.00	718,755.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	5,200.00	6,500.00	5,091.00	1,409.00	9,750.00	6,200.00	6,200.00
	TOTAL	5,200.00	6,500.00	5,091.00	1,409.00	9,750.00	6,200.00	6,200.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	1,231.87	1,500.00	1,108.13	391.87	2,000.00	2,000.00	2,000.00
303	OTHER MATL'S & SUPPLIES	289,723.49	299,950.00	195,317.41	104,632.59	348,250.00	363,250.00	363,250.00
	TOTAL	290,955.36	301,450.00	196,425.54	105,024.46	350,250.00	365,250.00	365,250.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - STREET LIGHTS	555,212.04	586,000.00	291,062.41	294,937.59	601,277.00	601,277.00	601,277.00
404	REPAIRS TO EQUIPMENT	1,113.80	750.00	700.00	50.00	850.00	850.00	850.00
405	RENTAL OF EQUIPMENT	.00	300.00	200.00	100.00	1,000.00	1,000.00	1,000.00
410	TRAINING EXPENSE	.00	50.00	15.00	35.00	400.00	200.00	200.00
	TOTAL	556,325.84	587,100.00	291,977.41	295,122.59	603,527.00	603,327.00	603,327.00
	GRAND TOTAL	1,492,565.92	1,567,473.00	889,915.15	677,557.85	1,682,282.00	1,693,532.00	1,693,532.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUB WKS: STREET MAINT & CLEAN

ACCOUNT NUMBER - A5110

CLASS CODE	POSITION TITLE	EMPLOYEES			S A L A R I E S				TOTAL APPROPRIATION		
		86	87 + OR -		RATE OF COMPENSATION		CITY MGR		1986	CITY MGR	
					1986		RECOMM. 87	APPROVED 87		RECOMM. 87	APPROVED 87
101	STREETS SUPV	1	1	0	23,083.00		24,468.00	24,468.00	23,083.00	24,468.00	24,468.00
101	GEN. FOREMAN	1	1	0	20,063.00		17,839.00	17,839.00	20,063.00	17,839.00	17,839.00
101	GEN FOREMAN	1	1	0	20,063.00		17,612.00	17,612.00	20,063.00	17,612.00	17,612.00
101	M E O HVY	11	10	1-	18,889.00		20,022.00	20,022.00	207,779.00	200,220.00	200,220.00
101	M E O LGT	5	5	0	17,109.00		18,136.00	18,136.00	85,545.00	90,680.00	90,680.00
101	MEO LIGHT	1	2	1	15,995.00		16,955.00	16,955.00	15,995.00	33,910.00	33,910.00
101	LABORER	7	8	1	15,982.00		16,941.00	16,941.00	111,874.00	135,528.00	135,528.00
101	LABORER	1	0	1-	14,969.00		.00	.00	14,969.00	.00	.00
* TOTAL *		28	28	0					499,371.00	520,257.00	520,257.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB WKS: STREET MAINT & CLEAN

ACCOUNT NUMBER - A5110

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
203 OTHER EQUIPMENT								
LITTER BASKETS	20	250.00	5,000.00				5,000.00	5,000.00
LAWN MOWER	4	250.00	1,000.00				1,000.00	750.00
HANDROLLER	2	150.00	300.00				300.00	150.00
WEEDEATER	3	150.00	450.00				450.00	300.00
RIDING MOWER	1	3,000.00	3,000.00				3,000.00	.00
** TOTAL **			9,750.00	5,200.00	6,500.00	5,091.00	9,750.00	6,200.00
** TOTAL CAPITAL OUTLAY **			9,750.00	5,200.00	6,500.00	5,091.00	9,750.00	6,200.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - PUB WORKS: PARKING GARAGE		ACCOUNT NUMBER - A5132				
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	35,759.74	37,249.00	12,976.94	24,272.06	49,075.00	49,075.00	49,075.00
CODE II CAPITAL EXPENDITURES	19,387.00	.00	.00	.00	68,000.00	68,000.00	68,000.00
CODE III MATERIALS AND SUPPLIES	3,879.12	3,800.00	3,384.00	416.00	4,800.00	4,800.00	4,800.00
CODE IV CONTRACTUAL SERVICES	18,671.92	25,700.00	12,640.55	13,059.45	29,400.00	28,400.00	28,400.00
T O T A L	78,197.78	66,749.00	29,001.49	37,747.51	151,275.00	150,275.00	150,275.00

* 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 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
 FRONT STREET PARKING LOT - 89 SPACES
 STATE STREET PARKING GARAGE - 205 SPACES
 GREEN ISLAND BRIDGE LOT - 180 SPACES
 CITY HALL LOTS - 170 SPACES
 RIVER STREET PARKING LOT - 141 SPACES

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WORKS: PARKING GARAGE

ACCOUNT NUMBER - A5132

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	11,802.49	14,544.00	5,233.21	9,310.79	26,727.00	26,727.00	26,727.00
102	SALARIES-TEMP	16,226.79	19,000.00	6,111.49	12,888.51	18,000.00	18,000.00	18,000.00
103	OVERTIME	34.30	200.00	.00	200.00	200.00	200.00	200.00
104	PENSION & RETIREMENT	.00	892.00	892.00	.00	935.00	935.00	935.00
106	SOCIAL SECURITY	1,978.46	2,413.00	705.24	1,707.76	3,213.00	3,213.00	3,213.00
109	WORKMENS COMPENSATION	5,717.70	200.00	35.00	165.00	.00	.00	.00
110	LONGEVITY	.00	.00	.00	.00	.00	.00	.00
	TOTAL	35,759.74	37,249.00	12,976.94	24,272.06	49,075.00	49,075.00	49,075.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	19,887.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
202	VEHICLES	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
203	OTHER EQUIPMENT	.00	.00	.00	.00	65,000.00	65,000.00	65,000.00
	TOTAL	19,887.00	.00	.00	.00	68,000.00	68,000.00	68,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	66.15	100.00	.00	100.00	.00	.00	.00
301	OFFICE SUPPLIES	66.15	100.00	.00	100.00	200.00	200.00	200.00
302	SMALL TOOLS	.00	100.00	.00	100.00	100.00	100.00	100.00
303	OTHER MATL'S & SUPPLIES	3,746.82	3,500.00	3,384.00	116.00	4,500.00	4,500.00	4,500.00
	TOTAL	3,879.12	3,800.00	3,384.00	416.00	4,800.00	4,800.00	4,800.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	17,111.95	19,200.00	11,103.60	8,096.40	22,200.00	22,200.00	22,200.00
403	PRINTING & ADVERTISING	.00	1,510.00	1,507.00	3.00	2,200.00	2,200.00	2,200.00
404	REPAIRS TO EQUIPMENT	1,525.32	4,990.00	29.95	4,960.05	5,000.00	4,000.00	4,000.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WORKS: PARKING GARAGE

ACCOUNT NUMBER - A5132

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
411	TRAVEL EXPENSE	34.65	.00	.00	.00	.00	.00	.00
	TOTAL	18,671.92	25,700.00	12,640.55	13,059.45	29,400.00	28,400.00	28,400.00
	GRAND TOTAL	78,177.72	66,749.00	29,001.49	37,747.51	151,275.00	150,275.00	150,275.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUB WORKS: PARKING GARAGE

ACCOUNT NUMBER - A5132

CLASS CODE	POSITION TITLE	EMPLOYEES			SALARIES				TOTAL APPROPRIATION		
		86	87 + OR -		RATE OF COMPENSATION			1986	TOTAL APPROPRIATION		
			1986				CITY MGR RECOMM. 87		CITY COUNCIL APPROVED 87	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87
101	PARKING FAC ATTD	1	1	0	14,543.00	15,416.00	15,416.00	14,543.00	15,416.00	15,416.00	
101	PARKING FAC ATTD	0	1	1	.00	11,311.00	11,311.00	.00	11,311.00	11,311.00	
* TOTAL *		1	2	1				14,543.00	26,727.00	26,727.00	

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUB WORKS: PARKING GARAGE

ACCOUNT NUMBER - A5132

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT CURRENCY COUNTER	1	1,000.00	1,000.00				1,000.00	1,000.00
	** TOTAL **			1,000.00	19,887.00	.00	.00	1,000.00	1,000.00
202	VEHICLES VACUUM SWEEPER	1	2,000.00	2,000.00				2,000.00	2,000.00
	** TOTAL **			2,000.00	.00	.00	.00	2,000.00	2,000.00
203	OTHER MAT'LS & EQUIPMENT STAIRWELL	1	50,000.00	50,000.00				50,000.00	50,000.00
	CONC DECK COATING	1	15,000.00	15,000.00				15,000.00	15,000.00
	** TOTAL **			65,000.00	.00	.00	.00	65,000.00	65,000.00
	** TOTAL CAPITAL OUTLAY **			68,000.00	19,887.00	.00	.00	68,000.00	68,000.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - PUBLIC WORKS: SANITATION	ACCOUNT NUMBER - A816D					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	660,700.97	723,205.00	370,226.26	352,978.74	775,718.00	748,564.00	748,564.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	55,000.00	10,000.00	10,000.00
CODE III MATERIALS AND SUPPLIES	721.33	600.00	148.68	451.32	600.00	600.00	600.00
CODE IV CONTRACTUAL SERVICES	25,429.30	37,600.00	30,378.95	7,221.05	46,100.00	41,100.00	41,100.00
T O T A L	686,851.60	761,405.00	400,753.89	360,651.11	877,418.00	800,264.00	800,264.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: SANITATION

ACCOUNT NUMBER - A8160

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	518,451.83	577,910.00	266,319.36	311,590.64	640,191.00	614,849.00	614,849.00
103	OVERTIME	2,626.68	4,500.00	1,941.52	2,558.48	5,000.00	5,000.00	5,000.00
104	PENSION & RETIREMENT	66,179.16	71,162.00	71,162.00	.00	54,564.00	54,564.00	54,564.00
106	SOCIAL SECURITY	37,855.82	42,548.00	16,223.98	26,324.02	47,121.00	45,309.00	45,309.00
109	WORKMENS COMPENSATION	24,095.82	15,000.00	14,579.40	420.60	15,000.00	15,000.00	15,000.00
110	LONGEVITY	11,491.66	12,085.00	.00	12,085.00	13,842.00	13,842.00	13,842.00
	TOTAL	660,700.97	723,205.00	370,226.26	352,978.74	775,718.00	748,564.00	748,564.00
II	CAPITAL EXPENDITURES							
203	MATERIALS & EQUIPMENT	.00	.00	.00	.00	55,000.00	10,000.00	10,000.00
	TOTAL	.00	.00	.00	.00	55,000.00	10,000.00	10,000.00
III	MATERIALS AND SUPPLIES -							
302	SMALL TOOLS	.00	100.00	.00	100.00	100.00	100.00	100.00
303	OTHER MATL'S & SUPPLIES	721.33	500.00	148.68	351.32	500.00	500.00	500.00
	TOTAL	721.33	600.00	148.68	451.32	600.00	600.00	600.00
IV	CONTRACTUAL SERVICES							
4010	UTILITIES RCS SEWER DIST	86.00	4,600.00	200.00	4,400.00	5,000.00	5,000.00	5,000.00
403	PRINTING & ADV.	340.00	.00	.00	.00	100.00	100.00	100.00
404	REPAIRS TO EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
405	RENTAL OF EQUIPMENT	24,114.30	32,000.00	29,847.70	2,152.30	40,000.00	35,000.00	35,000.00
409	CONSULTANT FEES	889.00	1,000.00	331.25	668.75	1,000.00	1,000.00	1,000.00
	TOTAL	25,429.30	37,600.00	30,378.95	7,221.05	46,100.00	41,100.00	41,100.00
	GRAND TOTAL	686,851.60	761,405.00	400,753.89	360,651.11	877,418.00	800,264.00	800,264.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUBLIC WORKS: SANITATION

ACCOUNT NUMBER - A8160

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY RECOMM. 87	MGR APPROVED 87	CITY COUNCIL APPROVED 87	1986	CITY RECOMM. 87	MGR APPROVED 87	CITY COUNCIL APPROVED 87	
101	SANIT SUPV	1	1	0	23,083.00	24,468.00		24,468.00	23,083.00	24,468.00		24,468.00	24,468.00
101	SANIT FOREMAN	1	1	0	20,063.00	21,267.00		21,267.00	20,063.00	21,267.00		21,267.00	21,267.00
101	M E O HVY	2	2	0	18,889.00	20,022.00		20,022.00	37,778.00			40,044.00	40,044.00
101	M E O LGT	10	9	1-	17,109.00	18,136.00		18,136.00	171,090.00	163,224.00		163,224.00	163,224.00
101	MEO LGT	1	2	1	15,995.00	16,955.00		16,955.00	15,995.00	33,910.00		33,910.00	33,910.00
101	LABORER	1	1	0	15,982.00	16,941.00		16,941.00	15,982.00	16,941.00		16,941.00	16,941.00
101	SANIT MAN	13	13	0	15,982.00	16,941.00		16,941.00	207,766.00	220,233.00		220,233.00	220,233.00
101	SANIT MAN	1	5	4	14,969.00	15,867.00		15,867.00	14,969.00	79,335.00		79,335.00	79,335.00
101	SANIT MAN	3	0	3-	14,969.00	.00		.00	44,907.00	.00		.00	.00
101	SANIT MAN	1	0	1-	14,969.00	.00		.00	14,969.00	.00		.00	.00
101	WATCHMAN	1	1	0	14,544.00	15,427.00		15,427.00	14,544.00	15,427.00		15,427.00	15,427.00
* TOTAL *		35	35	0					581,146.00	614,849.00		614,849.00	

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: SANITATION

ACCOUNT NUMBER - A8160

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
203	OFFICE EQUIPMENT								
	LANDFILL SCALES	1	45,000.00	45,000.00				45,000.00	.00
	MONITORING WELLS	2	5,000.00	10,000.00				10,000.00	10,000.00
** TOTAL **				55,000.00	.00	.00	.00	55,000.00	10,000.00
** TOTAL CAPITAL OUTLAY **				55,000.00	.00	.00	.00	55,000.00	10,000.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - PUB WORKS: CODE ENFORCEMENT	ACCOUNT NUMBER - A3620					
CLASSIFICATION	ACTUAL 1935	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	203,895.05	244,011.00	124,500.80	119,510.20	308,305.00	324,823.00	308,304.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	.00	100.00	83.06	16.94	200.00	200.00	200.00
CODE IV CONTRACTUAL SERVICES	709.00	1,600.00	570.11	1,029.89	2,100.00	2,100.00	2,100.00
T O T A L	204,604.05	245,711.00	125,153.97	120,557.03	310,605.00	327,123.00	310,604.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - PUB WORKS: CODE ENFORCEMENT		ACCOUNT NUMBER - A3620				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	160,054.72	199,270.00	89,403.02	109,866.98	253,750.00	269,166.00	253,750.00
102	SALARIES-TEMP	.00	.00	.00	.00	8,244.00	8,244.00	8,244.00
104	PENSION & RETIREMENT	20,736.84	23,179.00	23,179.00	.00	19,198.00	19,198.00	19,198.00
106	SOCIAL SECURITY	11,454.45	14,403.00	5,332.11	9,070.89	18,959.00	20,061.00	18,958.00
109	WORKMENS COMPENSATION	9,715.70	5,000.00	6,586.67	1,586.67-	5,000.00	5,000.00	5,000.00
110	LONGEVITY	1,933.34	2,159.00	.00	2,159.00	3,154.00	3,154.00	3,154.00
	TOTAL	203,895.05	244,011.00	124,500.80	119,510.20	308,305.00	324,823.00	308,304.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	.00	100.00	83.06	16.94	200.00	200.00	200.00
	TOTAL	.00	100.00	83.06	16.94	200.00	200.00	200.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	609.00	1,000.00	112.60	887.40	1,200.00	1,200.00	1,200.00
405	RENTAL OF EQUIPMENT	.00	133.00	.00	133.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	.00	130.00	130.00	.00	200.00	200.00	200.00
410	TRAINING EXPENSE	100.00	187.00	186.41	.59	500.00	500.00	500.00
411	TRAVEL EXPENSE	.00	150.00	141.10	8.90	200.00	200.00	200.00
	TOTAL	709.00	1,600.00	570.11	1,029.89	2,100.00	2,100.00	2,100.00
	GRAND TOTAL	204,604.05	245,711.00	125,153.97	120,557.03	310,605.00	327,123.00	310,604.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUB WORKS: CODE ENFORCEMENT

ACCOUNT NUMBER - A3620

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL	1986	TOTAL APPROPRIATION	
						RECOMM. 87	APPROVED 87			CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87
101	DIR CODE ENF	1	1	0	31,792.00	33,700.00	33,700.00	31,792.00	33,700.00	33,700.00	
101	PRIN CODE INSP	1	1	0	24,985.00	26,484.00	26,484.00	24,985.00	26,484.00	26,484.00	
101	SR CODE INSP	1	1	0	23,083.00	24,468.00	24,468.00	23,083.00	24,468.00	24,468.00	
101	CODE INSP	1	1	0	21,523.00	22,814.00	22,814.00	21,523.00	22,814.00	22,814.00	
101	CODE INSP	1	1	0	21,523.00	22,814.00	22,814.00	21,523.00	22,814.00	22,814.00	
101	CODE INSP	1	1	0	21,523.00	22,814.00	22,814.00	21,523.00	22,814.00	22,814.00	
101	ASST CODE INSP	1	1	0	20,063.00	21,267.00	21,267.00	20,063.00	21,267.00	21,267.00	
101	ASST CODE INSP	1	1	0	18,721.00	19,844.00	19,844.00	18,721.00	19,844.00	19,844.00	
101	ASST CODE INSP	1	1	0	18,721.00	19,844.00	19,844.00	18,721.00	19,844.00	19,844.00	
101	SOLID WASTE/LITTER OF	0	1	1	.00	13,148.00	13,148.00	.00	13,148.00	13,148.00	
101	ASST. CODE INSP.	0	1	1	.00	15,242.00	15,242.00	.00	15,242.00	15,242.00	
101	ACCOUNT CLERK	0	1	1	.00	11,311.00	11,311.00	.00	11,311.00	11,311.00	
* TOTAL *		9	12	3				201,934.00	253,750.00	253,750.00	

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL		ACCOUNT NUMBER - A3320			
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	166,817.52	178,857.00	95,374.23	83,482.77	205,469.00	185,296.00	185,296.00
CODE II CAPITAL EXPENDITURES	39,098.26	42,550.00	23,459.89	19,090.11	39,500.00	33,500.00	33,500.00
CODE III MATERIALS AND SUPPLIES	28,766.81	23,300.00	22,577.80	722.20	30,250.00	30,250.00	30,250.00
CODE IV CONTRACTUAL SERVICES	9,731.63	12,240.00	5,121.83	7,118.17	11,800.00	11,800.00	11,800.00
T O T A L	244,414.22	256,947.00	146,533.75	110,413.25	287,019.00	260,846.00	260,846.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL

ACCOUNT NUMBER - A3320

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	128,818.79	144,688.00	72,440.51	72,247.49	171,930.00	153,103.00	153,103.00
103	OVERTIME	2,655.26	2,000.00	1,361.52	638.48	2,500.00	2,500.00	2,500.00
104	PENSION & RETIREMENT	21,415.24	16,394.00	16,394.00	.00	13,945.00	13,945.00	13,945.00
106	SOCIAL SECURITY	9,526.41	10,675.00	4,658.20	6,016.80	12,714.00	11,368.00	11,368.00
109	WORKMENS COMPENSATION	2,193.49	2,500.00	520.00	1,980.00	1,000.00	1,000.00	1,000.00
110	LONGEVITY	2,208.33	2,600.00	.00	2,600.00	3,380.00	3,380.00	3,380.00
	TOTAL	166,817.52	178,857.00	95,374.23	83,482.77	205,469.00	185,296.00	185,296.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	36,600.00	22,132.36	14,467.64	23,000.00	17,000.00	17,000.00
203	OTHER EQUIPMENT	39,098.26	5,950.00	1,327.53	4,622.47	16,500.00	16,500.00	16,500.00
	TOTAL	39,098.26	42,550.00	23,459.89	19,090.11	39,500.00	33,500.00	33,500.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	41.90	300.00	.00	300.00	250.00	250.00	250.00
303	OTHER MATL'S & SUPPLIES	28,724.91	23,000.00	22,577.80	422.20	30,000.00	30,000.00	30,000.00
	TOTAL	28,766.81	23,300.00	22,577.80	722.20	30,250.00	30,250.00	30,250.00
IV	CONTRACTUAL SERVICES							
401	UTIL.-TRAFFIC SIGNALS	3,809.34	9,740.00	4,815.66	4,924.34	9,800.00	9,800.00	9,800.00
404	REPAIRS TO EQUIPMENTS	922.29	2,500.00	306.17	2,193.83	2,000.00	2,000.00	2,000.00
	TOTAL	9,731.63	12,240.00	5,121.83	7,118.17	11,800.00	11,800.00	11,800.00
	GRAND TOTAL	244,414.22	256,947.00	146,533.75	110,413.25	287,019.00	260,846.00	260,846.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL ACCOUNT NUMBER - A3320

CLASS CODE	POSITION TITLE	EMPLOYEES			S A L A R I E S				TOTAL APPROPRIATION		
		86	87	+ OR -	RATE OF COMPENSATION		CITY COUNCIL APPROVED 87	1986	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87	1986
					1986	CITY MGR RECOMM. 87					
101	TRAF CONT SUPV	1	1	0	23,083.00	24,468.00	24,468.00	23,083.00	24,468.00	24,468.00	24,468.00
101	ELECTRONIC TECH	1	1	0	21,523.00	22,814.00	22,814.00	21,523.00	22,814.00	22,814.00	22,814.00
101	SR SIGN MAIN MAN	1	1	0	20,063.00	21,267.00	21,267.00	20,063.00	21,267.00	21,267.00	21,267.00
101	TRAF SIGNAL MAINT MAN	1	1	0	18,721.00	19,844.00	19,844.00	18,721.00	19,844.00	19,844.00	19,844.00
101	SIGN MAIN MAN	1	1	0	16,518.00	17,509.00	17,509.00	16,518.00	17,509.00	17,509.00	17,509.00
101	SIGN MAIN MAN	1	1	0	16,518.00	17,509.00	17,509.00	16,518.00	17,509.00	17,509.00	17,509.00
101	SIGN MAIN MAN	1	1	0	16,518.00	17,509.00	17,509.00	16,518.00	17,509.00	17,509.00	17,509.00
101	SIGN MAIN MAN	1	1	0	14,585.00	12,183.00	12,183.00	14,585.00	12,183.00	12,183.00	12,183.00
* TOTAL *		8	8	0				147,529.00		153,103.00	153,103.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: TRAFFIC CONTROL

ACCOUNT NUMBER - A3320

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
202	VEHICLES								
	TWO WAY RADIOS	8	1,000.00	8,000.00				8,000.00	2,000.00
	TRAFFIC SIGNAL EQUI	1	15,000.00	15,000.00				15,000.00	15,000.00
	*** TOTAL ***			23,000.00	.00	36,600.00	22,132.36	23,000.00	17,000.00
203	OTHER EQUIPMENT								
	PAINT STRIPER	1	5,000.00	5,000.00				5,000.00	5,000.00
	TEST EQUIPMENT	1	1,500.00	1,500.00				1,500.00	1,500.00
	TRAFFIC DETECTORS	10	1,000.00	10,000.00				10,000.00	10,000.00
	*** TOTAL ***			16,500.00	39,098.26	5,950.00	1,327.53	16,500.00	16,500.00
	*** TOTAL CAPITAL OUTLAY ***			39,500.00	39,098.26	42,550.00	23,459.89	39,500.00	33,500.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: POLICE

ACCOUNT NUMBER - A3120

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,645,424.62	4,886,730.00	2,752,197.46	2,134,532.54	5,191,612.00	5,058,457.00	5,058,457.00
CODE II CAPITAL EXPENDITURES	111,473.37	125,964.00	119,195.52	6,768.48	383,858.00	18,620.00	18,620.00
CODE III MATERIALS AND SUPPLIES	176,111.23	174,645.00	96,642.87	78,002.13	177,867.00	161,271.00	161,271.00
CODE IV CONTRACTUAL SERVICES	181,671.27	164,204.00	103,663.57	60,540.43	201,159.00	195,867.00	195,867.00
T O T A L	5,114,685.49	5,351,543.00	3,071,699.42	2,279,843.58	5,954,496.00	5,434,215.00	5,434,215.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: POLICE

ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	2,754,532.14	2,954,205.00	1,384,155.62	1,570,049.38	3,725,316.00	3,591,714.00	3,591,714.00
101A	F.R.S. SALARIES	329,179.00	330,842.00	277,954.12	52,887.88	.00	.00	.00
102	SALARIES-TEMPORARY	87,555.23	88,815.00	50,337.10	38,477.90	88,815.00	88,815.00	88,815.00
103	OVERTIME	45,619.31	63,600.00	22,259.83	41,340.17	52,000.00	62,000.00	62,000.00
104	NYS RETIREMENT POLICE	790,250.96	766,994.00	767,516.00	522.00-	624,874.00	624,874.00	624,874.00
104A	NYS RETIREMENT - OTHER	41,551.56	45,239.00	45,239.00	.00	32,895.00	32,895.00	32,895.00
104B	CITY PENSION PLAN	143,910.00	152,600.00	64,300.00	88,300.00	122,400.00	122,400.00	122,400.00
106	SOCIAL SECURITY	239,503.60	260,993.00	109,932.05	151,060.95	293,461.00	283,908.00	283,908.00
107	CLOTHING ALLOWANCE	9,900.00	9,900.00	11,880.00	1,980.00-	12,636.00	12,636.00	12,636.00
108	HOLIDAY PAY	115,451.74	126,854.00	769.44	126,084.56	146,402.00	146,402.00	146,402.00
109	WORKMENS COMPENSATION	4,538.54	1,000.00	2,346.47	1,346.47-	1,000.00	1,000.00	1,000.00
110	LONGEVITY	58,567.19	59,165.00	2,423.33	56,741.67	62,673.00	62,673.00	62,673.00
111	SHIFT DIFFERENTIAL	24,865.35	26,523.00	13,084.50	13,438.50	29,140.00	29,140.00	29,140.00
	TOTAL	4,645,424.62	4,886,730.00	2,752,197.46	2,134,532.54	5,191,612.00	5,058,457.00	5,058,457.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	2,228.55	6,006.00	5,131.50	874.50	209,060.00	3,002.00	3,002.00
202	VEHICLES	90,912.10	101,400.00	101,265.63	134.37	159,190.00	.00	.00
203	OTHER EQUIPMENT	18,437.72	18,558.00	12,798.39	5,759.61	15,618.00	15,618.00	15,618.00
	TOTAL	111,478.37	125,964.00	119,195.52	6,768.48	383,858.00	18,620.00	18,620.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	5,507.05	5,474.00	2,515.56	2,958.44	6,596.00	5,000.00	5,000.00
302	SMALL TOOLS	1,230.68	2,000.00	1,383.10	616.90	9,000.00	4,000.00	4,000.00
303	OTHER MAT'L'S & SUPPLIES	17,065.79	12,024.00	11,027.40	996.60	14,086.00	14,086.00	14,086.00
304A	VEHICLE EXP.-PARTS & SUPP	57,240.31	45,500.00	27,517.80	17,982.20	50,000.00	45,000.00	45,000.00
304B	VEHICLE EXP-REPAIR SERVIC	28,226.69	29,947.00	28,535.08	1,411.92	35,000.00	30,000.00	30,000.00
304C	VEHICLE EXP-GAS & OIL	66,340.71	79,700.00	25,663.93	54,036.07	63,185.00	63,185.00	63,185.00
	TOTAL	176,111.23	174,645.00	96,642.87	78,002.13	177,867.00	161,271.00	161,271.00

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1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: POLICE

ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
IV	CONTRACTUAL SERVICES							
401	UTILITIES COMPUT TERM	2,736.00	2,736.00	2,736.00	.00	2,960.00	2,960.00	2,960.00
401B	UTILITIES GAS & ELECTRIC	61,493.51	51,000.00	31,264.30	19,735.70	52,000.00	52,000.00	52,000.00
401C	UTILITIES-WTR-SWR-CNTY	.00	.00	.00	.00	1,450.00	1,450.00	1,450.00
402	POSTAGE	1,653.70	1,000.00	754.43	245.57	1,200.00	1,200.00	1,200.00
403	PRINTING & ADVERTISING	8,217.04	8,600.00	7,057.90	1,542.10	9,738.00	9,738.00	9,738.00
404	REPAIR TO EQUIPMENT	28,609.58	23,776.00	12,596.93	11,179.07	22,000.00	22,000.00	22,000.00
405	RENTAL OF EQUIPMENT	6,099.91	6,987.00	6,745.24	241.76	7,797.00	7,797.00	7,797.00
406	INSURANCE-AUTO	.00	200.00	.00	200.00	200.00	200.00	200.00
407	PRISONERS MEALS	19.05	250.00	.00	250.00	250.00	250.00	250.00
408	DUES & SUBSCRIPTIONS	615.95	730.00	509.00	221.00	815.00	815.00	815.00
409	CONSULTANT FEES	.00	4,000.00	.00	4,000.00	5,000.00	5,000.00	5,000.00
409A	HUMANE SOCIETY SERVICE	10,500.00	10,500.00	10,500.00	.00	11,000.00	11,000.00	11,000.00
409B	PUBLIC POUND CHARGES	2,366.00	3,000.00	623.00	2,377.00	3,500.00	3,500.00	3,500.00
409C	CONSULTANT-VET SERVICES	1,502.50	2,500.00	450.50	2,049.50	2,500.00	2,500.00	2,500.00
409D	ACCREDITATION FEES	.00	.00	.00	.00	8,500.00	4,250.00	4,250.00
410	TRAINING EXPENSE	5,546.01	6,950.00	5,769.58	1,180.42	12,542.00	11,500.00	11,500.00
411	TRAVEL EXPENSE	436.77	800.00	119.00	681.00	1,000.00	1,000.00	1,000.00
412	PRISONER TRANSPORT	76.21	200.00	200.00	.00	200.00	200.00	200.00
414	JUDGEMENT & CLAIMS	1,376.18	900.00	803.40	96.60	1,500.00	1,500.00	1,500.00
423	UNIFORMS	26,206.57	26,075.00	11,862.78	14,212.22	32,007.00	32,007.00	32,007.00
424	MEDICAL EXPENSES	24,216.29	14,000.00	11,671.51	2,328.49	25,000.00	25,000.00	25,000.00
	TOTAL	181,671.27	164,204.00	103,663.57	60,540.43	201,159.00	195,867.00	195,867.00
	GRAND TOTAL	5,114,685.49	5,351,543.00	3,071,699.42	2,279,843.58	5,954,496.00	5,434,215.00	5,434,215.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUBLIC SAFETY: POLICE

ACCOUNT NUMBER - A3120

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION				SALARIES			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87	1986	CITY MGR RECOMM. 87	CITY COUNCIL APPROVED 87				
101	COMM OF PUB SAFTY	1	1	0	41,990.00	44,509.00	44,509.00	41,990.00	44,509.00	44,509.00				
101	POL CHIEF	1	1	0	33,327.00	35,327.00	35,327.00	33,327.00	35,327.00	35,327.00				
101	ASST POL CH	2	2	0	31,147.00	33,016.00	33,016.00	62,294.00	66,032.00	66,032.00				
101	POL CAPT	6	7	1	29,109.00	30,856.00	30,856.00	174,654.00	215,992.00	215,992.00				
101	POL SGT	25	25	0	25,760.00	27,306.00	27,306.00	644,000.00	682,650.00	682,650.00				
101	POLICE OFFICER	64	63	1-	24,180.00	25,630.00	25,630.00	1,547,520.00	1,614,690.00	1,614,690.00				
101	AUTO EQUIP SPV	1	1	0	21,523.00	22,814.00	22,814.00	21,523.00	22,814.00	22,814.00				
101	POLICE OFFICER	2	3	1	21,349.00	24,759.00	24,759.00	42,698.00	74,277.00	74,277.00				
101	POLICE OFFICER	3	3	0	21,349.00	19,204.00	19,204.00	64,047.00	57,612.00	57,612.00				
101	POLICE OFFICER	8	7	1-	21,349.00	24,356.00	24,356.00	170,792.00	170,492.00	170,492.00				
101	AUTO MECHANIC	1	1	0	20,063.00	21,267.00	21,267.00	20,063.00	21,267.00	21,267.00				
101	POLICE OFFICER	6	6	0	18,946.00	22,107.00	22,107.00	113,676.00	132,642.00	132,642.00				
101	ANIMAL CONTROL WARDEN	1	1	0	18,211.00	19,304.00	19,304.00	18,211.00	19,304.00	19,304.00				
101	POLICE OFFICER	6	1	5-	17,745.00	19,912.00	19,912.00	106,470.00	19,912.00	19,912.00				
101	SEA W M	1	1	0	17,667.00	18,729.00	18,729.00	17,667.00	18,729.00	18,729.00				
101	CONFIDENT. SECRETARY	1	1	0	17,667.00	18,697.00	18,697.00	17,667.00	18,697.00	18,697.00				
101	SR ACCT CLERK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00				
101	SR ACCOUNT CLERK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00				
101	ANIM CTL WRDN	1	1	0	17,054.00	18,077.00	18,077.00	17,054.00	18,077.00	18,077.00				
101	SENIOR KEYPUNCH OPER.	1	1	0	16,518.00	17,509.00	17,509.00	16,518.00	17,509.00	17,509.00				
101	LABORER	1	1	0	15,982.00	16,941.00	16,941.00	15,982.00	16,941.00	16,941.00				
101	LABORER	1	1	0	15,982.00	16,941.00	16,941.00	15,982.00	16,941.00	16,941.00				
101	SR TYPIST	1	1	0	15,982.00	12,841.00	12,841.00	15,982.00	12,841.00	12,841.00				
101	PHOTO LAB TECH	1	1	0	15,460.00	16,388.00	16,388.00	15,460.00	16,388.00	16,388.00				
101	PRK ENF. OFF.	1	1	0	14,544.00	15,427.00	15,427.00	14,544.00	15,427.00	15,427.00				
101	PRK ENF. OFF.	1	1	0	14,544.00	15,427.00	15,427.00	14,544.00	15,427.00	15,427.00				
101	ACCT CLK TYPIST	1	1	0	14,543.00	15,678.00	15,678.00	14,543.00	15,678.00	15,678.00				
101	ACCOUNT CLERK TYPIST	1	1	0	14,543.00	15,416.00	15,416.00	14,543.00	15,416.00	15,416.00				
101	ACCT CLERK TYPIST	1	1	0	14,543.00	15,416.00	15,416.00	14,543.00	15,416.00	15,416.00				
101	AUTO MECH HELPER	1	1	0	11,493.00	14,533.00	14,533.00	11,493.00	14,533.00	14,533.00				
101	LABORER	1	1	0	11,066.00	15,493.00	15,493.00	11,066.00	15,493.00	15,493.00				
101	PRK. ENF. OFF.	1	1	0	9,917.00	14,453.00	14,453.00	9,917.00	14,453.00	14,453.00				
101	PHYSICIAN	1	1	0	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00	4,359.00				
101	POLICE OFFICER	0	3	3	.00	19,800.00	19,800.00	.00	59,400.00	59,400.00				
101	POLICE OFFICER	0	3	3	.00	18,389.00	18,389.00	.00	55,167.00	55,167.00				

* TOTAL * 146 147 1

3,338,319.00

3,591,714.00

3,591,714.00

113

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: POLICE

ACCOUNT NUMBER - A3120

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	DESK CHAIRS	7	159.00	1,113.00				1,113.00	477.00
	TYPEWRITER	4	410.00	1,640.00				1,640.00	820.00
	DESK FOR CID	5	358.00	1,790.00				1,790.00	1,074.00
	LIBRARY CHAIRS	3	110.00	330.00				330.00	110.00
	HIGH BACK SWIVELS	2	289.00	578.00				578.00	289.00
	BOOKCASE	1	131.00	131.00				131.00	131.00
	STOOL	1	276.00	276.00				276.00	.00
	BENCHES	2	101.00	202.00				202.00	101.00
	COMPUTER SYSTEM	1203	000.00	203,000.00				203,000.00	.00
	*** TOTAL ***			209,060.00	2,228.55	6,006.00	5,131.50	209,060.00	3,002.00
202	VEHICLES								
	PATROL VEHICLES	6	12,100.00	72,600.00				72,600.00	.00
	UNMARKED VEHICLES	6	12,100.00	72,600.00				72,600.00	.00
	1/2 TON CARGO	1	12,300.00	12,300.00				12,300.00	.00
	SCREENS	6	130.00	780.00				780.00	.00
	RADIO/SIREN	12	75.00	900.00				900.00	.00
	*** TOTAL ***			159,180.00	90,812.10	101,400.00	101,265.63	159,180.00	.00
203	OTHER EQUIPMENT								
	VESTS	2	800.00	1,600.00				1,600.00	1,600.00
	INTERCOM	4	300.00	1,200.00				1,200.00	1,200.00
	GRENADA KIT	1	400.00	400.00				400.00	400.00
	MP CASES	2	49.00	98.00				98.00	98.00
	35MM CAMERA	2	175.00	350.00				350.00	350.00
	FLASH MOUNTS	2	140.00	280.00				280.00	280.00
	LIGHT BARS	6	665.00	3,990.00				3,990.00	3,990.00
	SUNPAK	2	140.00	280.00				280.00	280.00
	HOT SHOE ADAPT	3	6.00	18.00				18.00	18.00
	AC ADAPTER	2	15.00	30.00				30.00	30.00
	28MM LENS	2	70.00	140.00				140.00	140.00
	TAPE MEAS	2	25.00	50.00				50.00	50.00
	FINGERPRINT CAMERA	1	600.00	600.00				600.00	600.00
	CAMERA CASES	2	90.00	180.00				180.00	180.00
	FLARES	10	68.00	680.00				680.00	680.00
	MOD 10	10	210.00	2,100.00				2,100.00	2,100.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: POLICE

ACCOUNT NUMBER - A3120

CODE	CLASSIFICATION	QTY	UNIT	TOTAL	ACTUAL	BUDGETED	ACT ENC	REQUESTED	CITY MGR
	ITEM DESCRIPTION	REQ	COST	COST	1985	1986	6 MO 86	1987	RECOMM 87
	ACCIDENT KITS	2	250.00	500.00				500.00	500.00
	SHOTGUNS	10	190.00	1,900.00				1,900.00	1,900.00
	SHOTGUN RACK	3	135.00	405.00				405.00	405.00
	PADS	5	12.00	60.00				60.00	60.00
	FIRE EXTINGUISHER	6	35.00	210.00				210.00	210.00
	GUN CASES	3	49.00	147.00				147.00	147.00
	HD GUN CASES	10	40.00	400.00				400.00	400.00

** TOTAL **

15,618.00

18,437.72

18,558.00

12,798.39

15,618.00

15,618.00

** TOTAL CAPITAL OUTLAY **

383,858.00

111,478.37

125,964.00

119,195.52

383,858.00

18,620.00

1937 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE

ACCOUNT NUMBER - A3410

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,689,138.73	6,170,761.00	3,534,680.89	2,636,080.11	6,235,451.00	6,232,648.00	6,232,648.00
CODE II CAPITAL EXPENDITURES	43,544.53	31,636.00	23,856.60	7,779.40	279,064.00	39,127.00	39,127.00
CODE III MATERIALS AND SUPPLIES	103,929.91	120,688.00	77,162.84	43,525.16	224,489.00	131,208.00	131,208.00
CODE IV CONTRACTUAL SERVICES	138,301.21	129,139.00	78,322.80	50,816.20	178,390.00	154,457.00	154,457.00
T O T A L	5,974,914.43	6,452,224.00	3,714,023.13	2,738,200.87	6,917,394.00	6,557,440.00	6,557,440.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE

ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	3,547,212.48	3,868,318.00	1,783,348.36	2,084,969.64	4,432,223.00	4,429,607.00	4,429,607.00
101A	F.R.S. SALARIES	329,178.00	330,842.00	330,842.00	.00	.00	.00	.00
102	OUT OF GRADE PAY	17,128.64	26,500.00	9,543.76	16,956.24	23,500.00	23,500.00	23,500.00
102A	SALARIES - TEMP	.00	.00	7,921.11	7,921.11	15,000.00	15,000.00	15,000.00
103	OVERTIME	17,133.22	26,500.00	19,534.22	6,965.78	38,400.00	38,400.00	38,400.00
104	NYS RETIREMENT - FIRE	1,101,722.95	1,125,599.00	1,125,599.00	.00	902,995.00	902,995.00	902,995.00
104A	NYS RETIREMENT - OTHER	12,358.00	28,357.00	28,357.00	.00	20,906.00	20,906.00	20,906.00
104B	CITY PENSION PLAN	135,312.00	140,700.00	64,000.00	76,700.00	123,600.00	123,600.00	123,600.00
106	SOCIAL SECURITY	286,060.17	325,367.00	134,391.43	190,975.57	346,150.00	345,963.00	345,963.00
107	CLOTHING ALLOWANCE	225.00	300.00	300.00	.00	350.00	350.00	350.00
108	HOLIDAY PAY	159,215.28	174,038.00	5,699.18	168,338.82	201,251.00	201,251.00	201,251.00
109	WORKMENS COMPENSATION	91.72	200.00	14.97	185.03	200.00	200.00	200.00
110	LONGEVITY	83,501.27	87,040.00	7,889.76	79,150.24	92,740.00	92,740.00	92,740.00
111	PREMIUM PAY	.00	37,000.00	17,240.10	19,759.90	38,136.00	38,136.00	38,136.00
	TOTAL	5,689,139.73	6,170,761.00	3,534,630.89	2,636,080.11	6,235,451.00	6,232,648.00	6,232,648.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	6,731.00	2,721.00	1,848.34	872.66	10,378.00	3,761.00	3,761.00
202	VEHICLES	15,570.10	.00	.00	.00	170,000.00	.00	.00
203	OTHER EQUIPMENT	21,243.48	28,915.00	22,008.26	6,906.74	98,685.00	35,366.00	35,366.00
	TOTAL	43,544.58	31,636.00	23,856.60	7,779.40	279,064.00	39,127.00	39,127.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,220.47	2,675.00	1,475.38	1,199.62	2,708.00	2,708.00	2,708.00
302	SMALL TOOLS	479.32	2,150.00	2,061.06	88.94	3,715.00	2,500.00	2,500.00
303	OTHER MAT'L'S & SUPPLIES	26,449.07	25,800.00	21,286.56	4,513.44	33,866.00	28,000.00	28,000.00
304A	VEHICLE EXP-PARTS & SUPPL	32,161.88	31,000.00	29,609.30	1,390.20	44,200.00	38,000.00	38,000.00
304B	VEHICLE EXP-REPAIR SERVIC	16,330.88	26,063.00	11,087.82	14,975.18	111,000.00	31,000.00	31,000.00
304C	VEHICLE EXP-GAS & OIL	15,871.77	15,000.00	4,900.76	10,099.24	15,000.00	15,000.00	15,000.00
304D	HEATING OIL	10,416.52	18,000.00	6,741.46	11,258.54	14,000.00	14,000.00	14,000.00
	TOTAL	103,729.91	120,638.00	77,162.84	43,525.16	224,489.00	131,208.00	131,208.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE

ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
IV	CONTRACTUAL SERVICES							
401	UTILITIES GAS & ELECTRIC	40,121.09	46,900.00	27,651.00	19,249.00	43,100.00	43,100.00	43,100.00
401	UTILITIES-WTR-SWR-CNTY	.00	.00	.00	.00	1,775.00	1,775.00	1,775.00
402	POSTAGE	120.73	150.00	58.97	91.03	150.00	150.00	150.00
403	PRINTING & ADVERTISING	65.48	1,382.00	27.16	1,354.84	3,100.00	3,100.00	3,100.00
404	REPAIRS TO EQUIPMENT	9,293.10	9,800.00	8,193.40	1,606.60	15,380.00	10,000.00	10,000.00
405	RENTAL OF EQUIPMENT	276.00	490.00	490.00	.00	1,192.00	1,192.00	1,192.00
408	DUES & SUBSCRIPTIONS	10.00	160.00	10.00	150.00	300.00	300.00	300.00
409	CONSULTANT FEES	2,433.08	500.00	.00	500.00	3,000.00	3,000.00	3,000.00
409E	CONSULTANT FEES-GRANT	.00	658.50	652.50	6.00	.00	.00	.00
410	TRAINING EXPENSE	6,667.67	8,796.50	3,725.68	5,070.82	24,178.00	15,000.00	15,000.00
411	TRAVEL EXPENSES	.00	1,182.00	164.90	1,017.10	840.00	840.00	840.00
423	UNIFORMS	53,214.19	41,620.00	24,095.62	17,524.38	59,075.00	50,000.00	50,000.00
424	MEDICAL EXPENSES	26,089.87	17,500.00	13,253.57	4,246.43	26,000.00	26,000.00	26,000.00
429	CAR ALLOWANCE	.00	.00	.00	.00	300.00	.00	.00
	TOTAL	138,301.21	129,139.00	78,322.80	50,816.20	178,390.00	154,457.00	154,457.00
	GRAND TOTAL	5,974,914.43	6,452,224.00	3,714,023.13	2,738,200.87	6,917,394.00	6,557,440.00	6,557,440.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PUBLIC SAFETY: FIRE

ACCOUNT NUMBER - A3410

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	87	OR -	1986	CITY MGR		1986	CITY COUNCIL		1986	CITY COUNCIL	
						RECOMM.	87		APPROVED	87		RECOMM.	87
101	FIRE CHIEF	1	1	0	35,459.00	37,586.00	37,586.00	35,459.00	37,586.00	37,586.00			
101	DEP FIRE CH	2	2	0	32,832.00	34,802.00	34,802.00	65,664.00	69,604.00	69,604.00			
101	BATT CHIEF	6	6	0	30,400.00	32,224.00	32,224.00	182,400.00	193,344.00	193,344.00			
101	EMER MED SER PRO COOR	1	1	0	26,861.00	32,300.00	32,300.00	26,861.00	32,300.00	32,300.00			
101	CAPT	25	25	0	25,983.00	27,542.00	27,542.00	649,575.00	688,550.00	688,550.00			
101	LIEUT	16	16	0	24,767.00	26,253.00	26,253.00	396,272.00	420,048.00	420,048.00			
101	FIREFIGHTER	104	96	8-	23,610.00	25,027.00	25,027.00	2,455,440.00	2,402,592.00	2,402,592.00			
101	FIRE EQUIP MECH	1	1	0	21,523.00	22,814.00	22,814.00	21,523.00	22,814.00	22,814.00			
101	AUTO MECHANIC	1	1	0	20,063.00	21,267.00	21,267.00	20,063.00	21,267.00	21,267.00			
101	FIREFIGHTER	8	8	0	19,131.00	23,436.00	23,436.00	153,048.00	187,488.00	187,488.00			
101	SR ACCT CLK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00			
101	SIGNAL OPERATOR	5	3	2-	17,109.00	18,136.00	18,136.00	85,545.00	54,408.00	54,408.00			
101	FIREFIGHTER	4	5	1	16,710.00	19,101.00	19,101.00	66,840.00	95,505.00	95,505.00			
101	ACCOUNT CLERK TYPIST	1	1	0	12,890.00	13,515.00	13,515.00	12,890.00	13,515.00	13,515.00			
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	FIRE FIGHTER	0	4	4	.00	18,389.00	18,389.00	.00	73,556.00	73,556.00			
101	SIGNAL OPERATOR	0	1	1	.00	14,866.00	14,866.00	.00	14,866.00	14,866.00			
101	SIGNAL OPERATOR	0	1	1	.00	12,671.00	12,671.00	.00	12,671.00	12,671.00			
101	FIREFIGHTER	0	3	3	.00	19,945.00	19,945.00	.00	59,835.00	59,835.00			

* TOTAL * 178 178 0

4,200,182.00 4,429,607.00 4,429,607.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE

ACCOUNT NUMBER - A3410

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	TYPEWRITER	1	700.00	700.00				700.00	.00
	DESK	1	370.00	370.00				370.00	370.00
	TABLE	1	204.00	204.00				204.00	204.00
	BOOKCASE	2	212.00	424.00				424.00	.00
	AIR CONDITIONER	1	310.00	310.00				310.00	310.00
	ELEC RANGE	1	550.00	550.00				550.00	550.00
	REFRIGERATOR/FREEZE	1	630.00	630.00				630.00	630.00
	SMALL REFRIGERATOR	1	192.00	192.00				192.00	.00
	ARM CHAIRS	3	84.00	252.00				252.00	252.00
	SIDE CHAIRS	6	58.00	348.00				348.00	348.00
	SQUARE SETTEE	2	320.00	640.00				640.00	.00
	TUBE CHAIRS	3	146.00	438.00				438.00	438.00
	SWIVEL CHAIRS	1	109.00	109.00				109.00	.00
	STATUS BOARD	1	519.00	519.00				519.00	519.00
	BULLETIN BOARD	2	40.00	80.00				80.00	80.00
	MY DTY STAPLER	1	60.00	60.00				60.00	60.00
	TRIMMING BOARD	1	50.00	50.00				50.00	.00
	COPIER	1	4,502.00	4,502.00				4,502.00	.00
	*** TOTAL ***			10,378.00	6,731.00	2,721.00	1,848.34	10,378.00	3,761.00
202	VEHICLES								
	STATION WAGONS	2	10,000.00	20,000.00				20,000.00	.00
	RESCUE SQUAD VEH.	1	150,000.00	150,000.00				150,000.00	.00
	*** TOTAL ***			170,000.00	15,570.10	.00	.00	170,000.00	.00
203	OTHER EQUIPMENT								
	MIG WELDER	1	2,000.00	2,000.00				2,000.00	.00
	STEAM JENNY	1	2,800.00	2,800.00				2,800.00	.00
	SPEAKER 3 MIC	10	300.00	3,000.00				3,000.00	.00
	1 3/4" HOSE 500'	1	615.00	615.00				615.00	615.00
	2 1/2" HOSE 500'	1	815.00	815.00				815.00	.00
	3" HOSE 1000'	1	2,280.00	2,280.00				2,280.00	2,280.00
	5" HOSE	1	8,400.00	8,400.00				8,400.00	4,200.00
	SCOTT BREATHERS	6	1,080.00	6,480.00				6,480.00	6,480.00
	AIRBAGS	1	2,500.00	2,500.00				2,500.00	2,500.00
	HURST TOOL	1	11,000.00	11,000.00				11,000.00	.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC SAFETY: FIRE

ACCOUNT NUMBER - A3410

CODE CLASSIFICATION	QTY	UNIT	TOTAL	ACTUAL	BUDGETED	ACT ENC	REQUESTED	CITY MGR
ITEM DESCRIPTION	REQ	COST	COST	1985	1986	6 MO 86	1987	RECOMM 87
PORTABLE RADIOS	6	1,889.00	11,334.00				11,334.00	1,889.00
REMOTE SPEAKERS	18	69.00	1,242.00				1,242.00	.00
EAR PIECE	1	20.00	20.00				20.00	.00
NOSE CUPS	40	20.00	800.00				800.00	800.00
RADIO KEEPER	6	75.00	450.00				450.00	.00
ALERT DEVICES	40	115.00	4,600.00				4,600.00	.00
SAFETY GUARDS	6	300.00	1,800.00				1,800.00	1,800.00
SKULL SAVERS	8	51.00	408.00				408.00	408.00
PUMP	1	945.00	945.00				945.00	.00
MATTRESSES	15	60.00	900.00				900.00	900.00
CONTAINERS-SEAL	13	173.00	2,249.00				2,249.00	2,249.00
TANKS	6	250.00	1,500.00				1,500.00	750.00
"O" TOOL	1	75.00	75.00				75.00	75.00
WATER COOLER	1	295.00	295.00				295.00	.00
LIGHTS	4	195.00	780.00				780.00	390.00
TRAFFIC MOVER	1	45.00	45.00				45.00	45.00
2 WAY RADIO	5	60.00	300.00				300.00	300.00
KEVLAR STRAPS	20	80.00	1,600.00				1,600.00	1,600.00
BRUSHES	8	50.00	400.00				400.00	400.00
MATS	6	43.00	258.00				258.00	.00
QUARTZ LIGHTS	2	898.00	1,796.00				1,796.00	1,786.00
NOZZLES	5	450.00	2,250.00				2,250.00	2,250.00
HOSE DRYERS	2	150.00	300.00				300.00	150.00
AIR COMPRESSOR	1	17,820.00	17,820.00				17,820.00	.00
MONITOR	1	400.00	400.00				400.00	400.00
BACKBOARDS	5	135.00	675.00				675.00	675.00
OXYGEN CASES	3	100.00	300.00				300.00	300.00
PATIENT CARRIERS	2	315.00	630.00				630.00	630.00
BACK PACK	1	150.00	150.00				150.00	.00
AIRWAY UNIT	2	210.00	420.00				420.00	.00
RADIO CASES	2	200.00	400.00				400.00	.00
SPLINT	1	450.00	450.00				450.00	.00
MAST PANTS	1	500.00	500.00				500.00	.00
ALEX BATTERIES	4	190.00	760.00				760.00	760.00
ROTARY LAWNMOWER	1	291.00	291.00				291.00	.00
VACUUM CLEANER	1	185.00	185.00				185.00	.00
WARN LIGHT SYSTEM	2	734.00	1,468.00				1,468.00	734.00
*** TOTAL ***			98,686.00	21,243.48	28,915.00	22,008.26	98,686.00	35,366.00
*** TOTAL CAPITAL OUTLAY ***			279,064.00	43,544.58	31,636.00	23,856.60	279,064.00	39,127.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - RECREATION ADMIN.

ACCOUNT NUMBER - A7020

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	92,774.07	96,653.00	53,895.98	42,757.02	104,988.00	104,988.00	104,988.00
CODE II CAPITAL EXPENDITURES	458.00	310.00	310.00	.00	1,200.00	400.00	400.00
CODE III MATERIALS AND SUPPLIES	507.35	540.00	352.91	187.09	600.00	600.00	600.00
CODE IV CONTRACTUAL SERVICES	57,657.56	27,850.00	5,955.82	21,894.18	31,250.00	31,150.00	31,150.00
T O T A L	151,396.98	125,353.00	60,514.71	64,838.29	138,038.00	137,138.00	137,138.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION ADMIN.

ACCOUNT NUMBER - A7020

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	75,774.53	79,180.00	40,348.38	38,831.62	89,238.00	89,238.00	89,238.00
104	PENSION & RETIREMENT	10,437.36	10,532.00	10,532.00	.00	8,481.00	8,481.00	8,481.00
106	SOCIAL SECURITY	5,452.18	5,741.00	2,440.60	3,300.40	6,434.00	6,434.00	6,434.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	1,100.00	1,100.00	575.00	525.00	735.00	735.00	735.00
	TOTAL	92,774.07	96,653.00	53,895.98	42,757.02	104,988.00	104,988.00	104,988.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	458.00	310.00	310.00	.00	1,200.00	400.00	400.00
	TOTAL	458.00	310.00	310.00	.00	1,200.00	400.00	400.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	384.03	390.00	274.91	115.09	400.00	400.00	400.00
303	OTHER MAT'L'S & SUPPLIES	123.27	150.00	78.00	72.00	200.00	200.00	200.00
	TOTAL	507.35	540.00	352.91	187.09	600.00	600.00	600.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	237.44	300.00	61.17	238.83	350.00	350.00	350.00
403	PRINTING & ADVERTISING	1,192.57	1,000.00	272.17	727.83	1,200.00	1,200.00	1,200.00
408	DUES & SUBSCRIPTIONS	50.00	100.00	.00	100.00	100.00	100.00	100.00
409E	CONSULTING FEES	33,946.35	14,000.00	3,072.36	10,927.64	14,000.00	14,000.00	14,000.00
411	TRAVEL EXPENSE	810.50	450.00	348.50	101.50	600.00	500.00	500.00
432	CIVIC SERVICES	13,330.39	12,000.00	2,201.62	9,798.38	15,000.00	15,000.00	15,000.00
432A	CIVIC SERV-R.P.I.	8,039.82	.00	.00	.00	.00	.00	.00
	TOTAL	57,657.56	27,850.00	5,955.82	21,894.18	31,250.00	31,150.00	31,150.00
	GRAND TOTAL	151,399.93	125,353.00	60,514.71	64,838.29	139,038.00	137,138.00	137,138.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - RECREATION ADMIN.

ACCOUNT NUMBER - A7020

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	+ OR -	CITY	MGR	CITY	COUNCIL	CITY	MGR			
					1986	RECOMM.	87	APPROVED	37	1986	RECOMM.	87	APPROVED
101	REC DIRECTOR	1	1	0	34,571.00	42,215.00		42,215.00		34,571.00	42,215.00		42,215.00
101	SUPT. RECREATION	1	1	0	26,861.00	28,473.00		28,473.00		26,861.00	28,473.00		28,473.00
101	CONFIDENTIAL SEC.	1	1	0	18,889.00	18,550.00		18,550.00		18,889.00	18,550.00		18,550.00
* TOTAL *		3	3	0						80,321.00	89,238.00		89,238.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - RECREATION ADMIN.

ACCOUNT NUMBER - A7020

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO '86	REQUESTED 1987	CITY MGR RECOMM '87
201	OTHER MAT'LS & EQUIPMENT								
	FOLDING TABLES	4	100.00	400.00				400.00	400.00
	PORTABLE RADIOS	2	400.00	800.00				800.00	.00
	** TOTAL **			1,200.00	.00	.00	.00	1,200.00	400.00
203	OTHER EQUIPMENT								
	** TOTAL **			.00	458.00	310.00	310.00	.00	.00
	** TOTAL CAPITAL OUTLAY **			1,200.00	458.00	310.00	310.00	1,200.00	400.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - RECREATION: PRGRM FACILITIES		ACCOUNT NUMBER - A7150				
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87	
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	200,990.79	342,191.00	135,856.81	206,334.19	349,299.00	349,299.00	349,299.00	
CODE II CAPITAL EXPENDITURES	19,657.13	33,071.00	33,009.20	61.80	46,400.00	26,900.00	26,900.00	
CODE III MATERIALS AND SUPPLIES	24,278.62	19,125.00	9,893.51	9,231.49	19,800.00	19,800.00	19,800.00	
CODE IV CONTRACTUAL SERVICES	80,371.63	93,350.00	57,932.38	35,417.62	111,825.00	111,825.00	111,825.00	
T O T A L	325,298.17	487,737.00	236,691.90	251,045.10	527,324.00	507,824.00	507,824.00	

* COMMENTARY *

THIS BUREAU IS RESPONSIBLE FOR CONDUCTING RECREATIONAL, EDUCATIONAL, AND CULTURAL PROGRAMS AT CITY PARKS AND PLAY-GROUNDS, GOLF COURSE, ATHLETIC FIELDS, TENNIS COURTS, ICE RINKS, SWIMMING POOLS, AND OTHER FACILITIES AND RECREATIONAL AREAS. ADDITIONALLY, THE BUREAU IS COMPLIMENTED BY JOINT VENTURES WITH THE KNICKERBOCKER BOARD OF TRUSTEES, RENSSELAER POLYTECHNIC INSTITUTE, RUSSELL SAGE COLLEGE, RENSSELAER COUNTY YOUTH BUREAU, RENSSELAER COUNTY COOPERATIVE EXTENSION AND 4-H, TROY PUBLIC LIBRARY, TROY SENIOR CITIZENS, AND OTHER CIVIC AND FRATERNAL ORGANIZATIONS.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - RECREATION: PRGRM FACILITIES		ACCOUNT NUMBER - A7150				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	62,664.69	184,302.00	90,199.42	94,102.58	174,732.00	174,732.00	174,732.00
102	SALARIES - TEMPORARY	114,753.27	120,288.00	31,146.70	89,141.30	123,896.00	123,896.00	123,896.00
103	OVERTIME	1,760.19	5,000.00	1,862.04	3,137.96	6,000.00	6,000.00	6,000.00
104	PENSION & RETIREMENT	7,107.12	4,875.00	4,875.00	.00	17,605.00	17,605.00	17,605.00
106	SOCIAL SECURITY	12,660.31	22,376.00	7,282.90	15,093.10	22,001.00	22,001.00	22,001.00
109	WORKMENS COMPENSATION	1,646.06	2,000.00	205.85	1,794.15	2,000.00	2,000.00	2,000.00
110	LONGEVITY	200.00	2,650.00	.00	2,650.00	2,365.00	2,365.00	2,365.00
111	SHIFT DIFFERENTIAL	199.15	700.00	284.90	415.10	700.00	700.00	700.00
	TOTAL	200,990.79	342,191.00	135,956.81	206,334.19	349,299.00	349,299.00	349,299.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	6,038.00	6,300.00	6,300.00	.00	17,900.00	.00	.00
203	OTHER EQUIPMENT	13,619.13	26,771.00	26,709.20	61.80	28,500.00	26,900.00	26,900.00
	TOTAL	19,657.13	33,071.00	33,009.20	61.80	46,400.00	26,900.00	26,900.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	531.73	725.00	581.68	143.32	800.00	800.00	800.00
303	OTHER MATL'S & SUPPLIES	23,746.84	18,400.00	9,311.33	9,088.17	19,000.00	19,000.00	19,000.00
	TOTAL	24,278.62	19,125.00	9,893.51	9,231.49	19,800.00	19,800.00	19,800.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	69,312.53	30,150.00	54,757.46	25,392.54	76,875.00	76,875.00	76,875.00
401C	UTILITIES-WTR-SWR-CTY	.00	.00	.00	.00	21,450.00	21,450.00	21,450.00
403	PRINTING & ADVERTISING	1,480.43	2,200.00	1,059.92	1,140.08	2,500.00	2,500.00	2,500.00
404	REPAIRS TO EQUIPMENT	8,077.90	8,000.00	79.00	7,921.00	8,000.00	8,000.00	8,000.00
405	RENTAL	1,500.00	1,500.00	1,460.00	40.00	1,500.00	1,500.00	1,500.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL		DEPARTMENT - RECREATION: PRGRM FACILITIES		ACCOUNT NUMBER - A7150				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
423	UNIFORMS	1,000.72	1,500.00	576.00	924.00	1,500.00	1,500.00	1,500.00
	TOTAL	20,371.63	93,350.00	57,932.38	35,417.62	111,825.00	111,825.00	111,825.00
	GRAND TOTAL	325,298.17	487,737.00	236,691.90	251,045.10	527,324.00	507,824.00	507,824.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - RECREATION: PRGRM FACILITIES

ACCOUNT NUMBER - A7150

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	OR -	1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87		
101	REC SUPERVISOR	1	1	0	24,985.00	26,484.00	26,484.00	24,985.00	26,484.00	26,484.00	26,484.00		
101	GREENSKEEPER	1	1	0	20,894.00	22,148.00	22,148.00	20,894.00	22,148.00	22,148.00	22,148.00		
101	SR PARK MAINT MAN	1	1	0	15,839.00	20,022.00	20,022.00	18,889.00	20,022.00	20,022.00	20,022.00		
101	REC SPEC	1	1	0	17,667.00	18,729.00	18,729.00	17,667.00	18,729.00	18,729.00	18,729.00		
101	REC SPEC	1	1	0	17,667.00	18,729.00	18,729.00	17,667.00	18,729.00	18,729.00	18,729.00		
101	MEO LIGHT	1	1	0	17,109.00	18,136.00	18,136.00	17,109.00	18,136.00	18,136.00	18,136.00		
101	MEO LIGHT	1	1	0	17,109.00	18,136.00	18,136.00	17,109.00	18,136.00	18,136.00	18,136.00		
101	MEO LIGHT	1	1	0	17,109.00	18,136.00	18,136.00	17,109.00	18,136.00	18,136.00	18,136.00		
101	MEO LIGHT	1	0	1-	17,109.00	.00	.00	17,109.00	.00	.00	.00		
101	PK MAINT MAN I	1	0	1-	16,513.00	.00	.00	16,518.00	.00	.00	.00		
101	LABORER	0	1	1	.00	14,212.00	14,212.00	.00	14,212.00	14,212.00	14,212.00		
* TOTAL *		10	9	1-				185,056.00	174,732.00	174,732.00			

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - RECREATION: PRGRM FACILITIES

ACCOUNT NUMBER - A7150

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
202 VEHICLES								
GOLF TRUCKSTER	1	7,800.00	7,800.00				7,800.00	.00
STATION WAGON	1	10,100.00	10,100.00				10,100.00	.00
** TOTAL **			17,900.00	6,038.00	6,300.00	6,300.00	17,900.00	.00
203 OTHER EQUIPMENT								
PLAYGROUND EQUIP	1	6,000.00	6,000.00				6,000.00	6,000.00
TEE & GREEN SUPPLIE	1	2,000.00	2,000.00				2,000.00	2,000.00
PICNIC TABLES	20	120.00	2,400.00				2,400.00	1,200.00
WEED EATERS	2	325.00	650.00				650.00	650.00
SAND PRO RAKE	1	5,900.00	5,900.00				5,900.00	5,900.00
OUTFRONT ROTARY MOW	1	7,500.00	7,500.00				7,500.00	7,500.00
PORT WATER FOUNTAIN	2	400.00	800.00				800.00	400.00
BENCHES	6	100.00	600.00				600.00	600.00
CUTTING UNIT	1	2,650.00	2,650.00				2,650.00	2,650.00
** TOTAL **			28,500.00	13,619.13	26,771.00	26,709.20	28,500.00	26,900.00
** TOTAL CAPITAL OUTLAY **			46,400.00	19,657.13	33,071.00	33,009.20	46,400.00	26,900.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL		DEPARTMENT - RECREATION - MAINT		ACCOUNT NUMBER - A7340			
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	413,041.11	331,829.00	175,903.81	155,925.19	346,766.00	346,766.00	346,766.00
CODE II CAPITAL EXPENDITURES	55,650.77	29,280.00	28,767.32	512.68	27,465.00	8,525.00	8,525.00
CODE III MATERIALS AND SUPPLIES	37,796.19	90,965.00	63,142.55	27,822.45	95,400.00	95,400.00	95,400.00
CODE IV CONTRACTUAL SERVICES	18,092.95	18,970.00	11,895.33	7,074.67	20,200.00	20,200.00	20,200.00
T O T A L	574,581.02	471,044.00	279,709.01	191,334.99	489,831.00	470,891.00	470,891.00

* 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, PLAY-GROUNDS, 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION - MAINT

ACCOUNT NUMBER - A7340

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	307,682.21	235,466.00	109,788.02	125,677.98	268,099.00	268,099.00	268,099.00
102	SALARIES - TEMPORARY	21,932.25	22,536.00	8,984.67	13,551.33	24,000.00	24,000.00	24,000.00
103	OVERTIME	5,398.67	2,000.00	964.24	1,035.76	3,000.00	3,000.00	3,000.00
104	PENSIONS & RETIREMENT	47,131.44	47,798.00	47,798.00	.00	24,755.00	24,755.00	24,755.00
106	SOCIAL SECURITY	24,078.81	18,887.00	7,514.08	11,372.92	21,428.00	21,428.00	21,428.00
109	WORKMENS COMPENSATION	316.33	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
110	LONGEVITY	6,216.66	3,992.00	845.00	3,147.00	4,434.00	4,434.00	4,434.00
111	SHIFT DIFFERENTIAL	284.74	150.00	9.80	140.20	50.00	50.00	50.00
	TOTAL	413,041.11	331,829.00	175,903.81	155,925.19	346,766.00	346,766.00	346,766.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	485.00	485.00	.00	800.00	500.00	500.00
202	VEHICLES	8,097.00	9,500.00	9,454.00	46.00	10,940.00	.00	.00
203	OTHER MATERIALS & EQUIP.	47,553.77	19,295.00	18,828.32	466.68	15,725.00	8,025.00	8,025.00
	TOTAL	55,650.77	29,280.00	28,767.32	512.68	27,465.00	8,525.00	8,525.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	310.38	300.00	219.95	80.05	400.00	400.00	400.00
302	SMALL TOOLS	2,840.99	3,000.00	3,038.42	38.42	3,500.00	3,500.00	3,500.00
303	OTHER MAT'L'S & SUPPLIES	48,041.89	48,665.00	38,235.93	10,429.07	49,500.00	49,500.00	49,500.00
304A	VEHICLE EXP-PARTS & SUPP	16,227.04	17,000.00	9,033.30	7,966.70	18,000.00	18,000.00	18,000.00
304B	VEHICLE EXP-REPAIR SERVICE	3,843.38	4,000.00	3,423.56	576.44	6,000.00	6,000.00	6,000.00
304C	VEHICLE EXP-GAS & OIL	16,532.51	18,000.00	9,191.39	8,808.61	18,000.00	18,000.00	18,000.00
	TOTAL	87,796.19	90,965.00	63,142.55	27,822.45	95,400.00	95,400.00	95,400.00
IV	CONTRACTUAL SERVICES							
401B	UTILITIES - FUEL OIL	4,589.03	5,500.00	3,514.37	1,985.63	5,500.00	5,500.00	5,500.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION - MAINT

ACCOUNT NUMBER - A7340

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
404	REPAIRS TO EQUIPMENT	10,730.84	10,000.00	6,844.46	3,155.54	11,000.00	11,000.00	11,000.00
405	RENTAL OF EQUIPMENT	347.00	970.00	370.00	600.00	1,000.00	1,000.00	1,000.00
423	UNIFORMS	2,376.03	2,500.00	1,166.50	1,333.50	2,700.00	2,700.00	2,700.00
	TOTAL	18,092.95	18,970.00	11,395.33	7,074.67	20,200.00	20,200.00	20,200.00
	GRAND TOTAL	574,581.02	471,044.00	279,709.01	191,334.99	489,831.00	470,891.00	470,891.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - RECREATION - MAINT //

ACCOUNT NUMBER - A7340

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	+ OR -	CITY	MGR	CITY COUNCIL	CITY	MGR				
					1986	RECOMM.	87	APPROVED 87	1986		RECOMM.	87	APPROVED 87
101	SUPT OF PARK MAIN	1	1	0	26,861.00	28,473.00		28,473.00	26,861.00		28,473.00		28,473.00
101	PK MAINT SUPER	1	1	0	23,083.00	24,468.00		24,468.00	23,083.00		24,468.00		24,468.00
101	BLDG MAINT SUPVR	1	1	0	23,083.00	24,468.00		24,468.00	23,083.00		24,468.00		24,468.00
101	AUTO MECHANIC	1	1	0	20,063.00	21,267.00		21,267.00	20,063.00		21,267.00		21,267.00
101	SR PK MAINT MAN	1	1	0	18,889.00	19,264.00		19,264.00	18,889.00		19,264.00		19,264.00
101	PARK MAIN MAN II	1	1	0	17,595.00	18,651.00		18,651.00	17,595.00		18,651.00		18,651.00
101	REC MAINT MAN II	1	1	0	17,595.00	18,651.00		18,651.00	17,595.00		18,651.00		18,651.00
101	MEO LIGHT	1	1	0	17,109.00	18,136.00		18,136.00	17,109.00		18,136.00		18,136.00
101	LABORER	1	1	0	15,982.00	15,867.00		15,867.00	15,982.00		15,867.00		15,867.00
101	LABORER	1	1	0	15,982.00	15,652.00		15,652.00	15,982.00		15,652.00		15,652.00
101	LABORER	1	1	0	14,969.00	13,271.00		13,271.00	14,969.00		13,271.00		13,271.00
101	LABORER	1	0	1-	14,969.00	.00		.00	14,969.00		.00		.00
101	BLDG MAINT MAN	1	1	0	11,493.00	14,286.00		14,286.00	11,493.00		14,286.00		14,286.00
101	MEO LIGHT	0	1	1	.00	18,136.00		18,136.00	.00		18,136.00		18,136.00
101	PARK MAINT MAN I	0	1	1	.00	17,509.00		17,509.00	.00		17,509.00		17,509.00
* TOTAL *									237,673.00		268,099.00		268,099.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - RECREATION - MAINT

ACCOUNT NUMBER - A7340

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	OFFICE DESK	1	500.00	500.00				500.00	500.00
	OFFICE CHAIR	1	300.00	300.00				300.00	.00
	*** TOTAL ***			800.00	.00	485.00	485.00	800.00	500.00
202	VEHICLES								
	3/4 T. PICKUP TRUCK	1	10,940.00	10,940.00				10,940.00	.00
	*** TOTAL ***			10,940.00	8,097.00	9,500.00	9,454.00	10,940.00	.00
203	OTHER MATERIALS & EQUIP.								
	ROTARY MOTORS	20	145.00	2,900.00				2,900.00	2,900.00
	WEED EATERS	4	325.00	1,300.00				1,300.00	1,300.00
	HYDRAULIC CRANE	1	1,975.00	1,975.00				1,975.00	1,975.00
	CHAIN SAWS	2	375.00	750.00				750.00	750.00
	OUTFRONT MOWERS	1	7,700.00	7,700.00				7,700.00	.00
	GASOLINE PUMP	1	1,100.00	1,100.00				1,100.00	1,100.00
	*** TOTAL ***			15,725.00	47,553.77	19,295.00	18,828.32	15,725.00	8,025.00
	*** TOTAL CAPITAL OUTLAY ***			27,465.00	55,650.77	29,280.00	28,767.32	27,465.00	8,525.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL	DEPARTMENT - PLANNING & DEVELOPMENT	ACCOUNT NUMBER - A8020					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	357,440.72	392,943.00	202,993.78	189,949.22	410,750.00	447,105.00	447,105.00
CODE II CAPITAL EXPENDITURES	1,642.95	8,450.00	5,542.50	2,907.50	9,000.00	1,500.00	1,500.00
CODE III MATERIALS AND SUPPLIES	4,772.33	7,600.00	1,965.45	5,634.55	7,200.00	7,200.00	7,200.00
CODE IV CONTRACTUAL SERVICES	10,589.52	33,207.00	5,041.10	28,165.90	18,441.00	19,050.00	19,050.00
T O T A L	374,546.07	442,200.00	215,542.83	226,657.17	445,391.00	474,855.00	474,855.00

* COMMENTARY *

AS STATED IN LOCAL LAW NUMBER 2 FOR THE YEAR 1978 "THE DEPARTMENT SHALL BE RESPONSIBLE FOR PLANNING, DEVELOPMENT, COORDINATION, AND PROMOTION OF THE PHYSICAL, SOCIAL, AND ECONOMIC WELL-BEING OF THE CITY OF TROY 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".

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT

ACCOUNT NUMBER - A8020

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	286,276.90	315,245.00	153,293.77	161,951.23	341,967.00	379,351.00	379,351.00
102	SALARIES-TEMPORARY	8,762.75	10,000.00	2,065.50	7,934.50	10,000.00	10,000.00	10,000.00
104	PENSION & RETIREMENT	38,797.84	39,154.00	39,154.00	.00	25,948.00	25,948.00	25,948.00
105	MEDICAL INSURANCE	.00	2,000.00	.00	2,000.00	.00	.00	.00
106	SOCIAL SECURITY	20,969.89	23,468.00	8,480.51	14,987.49	25,431.00	28,104.00	28,104.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	3,702.00	.00	.00
110	LONGEVITY	2,633.34	2,976.00	.00	2,976.00	3,702.00	3,702.00	3,702.00
	TOTAL	357,440.72	392,943.00	202,993.78	189,949.22	410,750.00	447,105.00	447,105.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,642.95	8,450.00	5,542.50	2,907.50	9,000.00	1,500.00	1,500.00
	TOTAL	1,642.95	8,450.00	5,542.50	2,907.50	9,000.00	1,500.00	1,500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	4,304.91	6,000.00	1,357.70	4,142.30	6,000.00	6,000.00	6,000.00
304A	PARTS & SERVICE	.00	250.00	.00	250.00	250.00	250.00	250.00
304B	REPAIR SERVICES	.00	350.00	.00	350.00	350.00	350.00	350.00
304C	GAS & OIL	467.97	1,000.00	107.75	892.25	600.00	600.00	600.00
	TOTAL	4,772.88	7,600.00	1,965.45	5,634.55	7,200.00	7,200.00	7,200.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,993.61	1,500.00	645.77	854.23	1,500.00	1,500.00	1,500.00
403	PRINTING & ADVERTISING	5,356.36	9,000.00	2,544.22	6,455.78	7,000.00	7,000.00	7,000.00
404	REPAIRS TO EQUIP	192.37	250.00	264.80	.20	250.00	250.00	250.00
408	DUES & SUBSCRIPTIONS	1,104.00	900.00	609.00	291.00	291.00	900.00	900.00
409	CONSULTANT FEES	625.00	250.00	75.00	175.00	250.00	250.00	250.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT

ACCOUNT NUMBER - A8020

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
410	TRAINING EXPENSE	150.00	650.00	269.30	381.00	650.00	650.00	650.00
411	TRAVEL EXPENSE	758.68	1,000.00	633.31	366.69	1,000.00	1,000.00	1,000.00
418	CONTINGENCIES	.00	19,642.00	.00	19,642.00	7,500.00	7,500.00	7,500.00
	TOTAL	10,689.52	33,207.00	5,041.10	28,165.90	18,441.00	19,050.00	19,050.00
	GRAND TOTAL	374,546.07	442,200.00	215,542.83	226,657.17	445,391.00	474,855.00	474,855.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - PLANNING & DEVELOPMENT

ACCOUNT NUMBER - A8020

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87 + OR -		1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87		
101	COMMISSIONER	1	1	0	36,835.00	42,950.00	42,950.00	36,835.00	42,950.00	42,950.00			
101	PLANNER	3	3	0	28,004.00	29,684.00	29,684.00	84,012.00	89,052.00	89,052.00			
101	ASST PLANNER	1	1	0	24,985.00	26,484.00	26,484.00	24,985.00	26,484.00	26,484.00			
101	ASST PROGRAMMER ANALY	1	1	0	23,386.00	24,789.00	24,789.00	23,386.00	24,789.00	24,789.00			
101	ASST. PLANNER	1	0	1-	22,062.00	.00	.00	22,062.00	.00	.00			
101	SR ENG AIDE	1	1	0	20,695.00	21,937.00	21,937.00	20,695.00	21,937.00	21,937.00			
101	SR PLAN TECH	1	1	0	20,695.00	21,937.00	21,937.00	20,695.00	21,937.00	21,937.00			
101	SR ENGINEERING AIDE	1	1	0	20,695.00	21,937.00	21,937.00	20,695.00	21,937.00	21,937.00			
101	DRAFTSMAN	1	1	0	17,667.00	18,729.00	18,729.00	17,667.00	18,729.00	18,729.00			
101	ENG AIDE	1	1	0	17,667.00	18,729.00	18,729.00	17,667.00	18,729.00	18,729.00			
101	SR ACCT CLERK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00			
101	TYPIST	1	1	0	14,544.00	15,427.00	15,427.00	14,544.00	15,427.00	15,427.00			
101	ENG AIDE	1	1	0	13,436.00	18,729.00	18,729.00	13,436.00	18,729.00	18,729.00			
101	ECON.DEVEL. DIR.	0	1	1	.00	40,000.00	40,000.00	.00	40,000.00	40,000.00			
* TOTAL *		15	15	0				334,274.00	379,351.00	379,351.00			

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1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PLANNING & DEVELOPMENT

ACCOUNT NUMBER - A8020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
B25 WORK STATION	2	2,400.00	4,800.00				4,800.00	.00
1 BMPC SLICE NET 1	1	1,200.00	1,200.00				1,200.00	.00
1351 MICRO PRINTER	1	1,500.00	1,500.00				1,500.00	.00
MEMORY TYPEWRITER	1	1,500.00	1,500.00				1,500.00	1,500.00
*** TOTAL ***			9,000.00	1,642.95	8,450.00	5,542.50	9,000.00	1,500.00
*** TOTAL CAPITAL OUTLAY ***			9,000.00	1,642.95	8,450.00	5,542.50	9,000.00	1,500.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - ZONING BDS & PLAN. COMM.

ACCOUNT NUMBER - A8021

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,477.53	17,607.00	8,616.35	8,990.65	18,487.00	18,556.00	18,556.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	734.08	800.00	146.95	653.05	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	2,040.99	2,200.00	1,374.01	825.99	2,750.00	2,750.00	2,750.00
T O T A L	20,252.60	20,607.00	10,137.31	10,469.69	22,037.00	22,106.00	22,106.00

* 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 CHANGE TO THE EXTERIOR OF BUILDINGS WITHIN THE HISTORIC DISTRICTS IN TROY.

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

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

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - ZONING BDS & PLAN. COMM.

ACCOUNT NUMBER - A8021

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	16,014.77	16,200.00	7,900.00	8,300.00	17,172.00	17,172.00	17,172.00
104	PENSIONS & RETIREMENT	327.75	248.00	248.00	.00	156.00	156.00	156.00
106	SOCIAL SECURITY	1,135.00	1,159.00	468.35	690.65	1,159.00	1,228.00	1,228.00
	TOTAL	17,477.53	17,607.00	8,616.35	8,990.65	18,487.00	18,556.00	18,556.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	734.08	800.00	146.95	653.05	800.00	800.00	800.00
	TOTAL	734.08	800.00	146.95	653.05	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	196.01	250.00	132.66	117.34	300.00	300.00	300.00
403	PRINTING & ADVERTISING	1,634.98	1,500.00	1,081.35	418.65	2,000.00	2,000.00	2,000.00
408	DUES & SUBSCRIPTIONS	160.00	200.00	160.00	40.00	200.00	200.00	200.00
411	TRAVEL EXPENSE	.00	250.00	.00	250.00	250.00	250.00	250.00
	TOTAL	2,040.99	2,200.00	1,374.01	825.99	2,750.00	2,750.00	2,750.00
	GRAND TOTAL	20,252.60	20,607.00	10,137.31	10,469.69	22,037.00	22,106.00	22,106.00

1937 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - ZONING B05 & PLAN. COMM.

ACCOUNT NUMBER - A8021

CLASS CODE	POSITION TITLE	EMPLOYEES			S A L A R I E S				TOTAL APPROPRIATION			
		86	87	+ OR -	RATE OF COMPENSATION			1986	CITY MGR		CITY COUNCIL	
					1986	CITY RECOMM. 87	MGR APPROVED 87		CITY COUNCIL APPROVED 87	1986	CITY RECOMM. 87	MGR APPROVED 87
101	CHAIRMAN (Z.B.)	1	1	0	1,500.00	1,590.00		1,590.00	1,500.00	1,590.00		1,590.00
101	CHAIRMAN (P.C.)	1	1	0	1,500.00	1,590.00		1,590.00	1,500.00	1,590.00		1,590.00
101	COMMISSIONERS (P.C.)	6	6	0	1,200.00	1,272.00		1,272.00	7,200.00	7,632.00		7,632.00
101	COMMISSIONER (Z.B.)	5	5	0	1,200.00	1,272.00		1,272.00	6,000.00	6,360.00		6,360.00
* TOTAL *		13	13	0					16,200.00	17,172.00		17,172.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - HUMAN RIGHTS COMMISSION

ACCOUNT NUMBER - A8040

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,028.96	3,439.00	4,244.73	4,194.27	8,945.00	8,945.00	8,945.00
CODE II CAPITAL EXPENDITURES	.00	800.00	.00	800.00	200.00	100.00	100.00
CODE III MATERIALS AND SUPPLIES	143.53	250.00	158.63	91.37	250.00	250.00	250.00
CODE IV CONTRACTUAL SERVICES	786.22	1,150.00	923.29	226.71	1,250.00	1,100.00	1,450.00
T O T A L	8,958.71	10,639.00	5,326.65	5,312.35	10,645.00	10,395.00	10,745.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - HUMAN RIGHTS COMMISSION

ACCOUNT NUMBER - A8040

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	7,500.22	7,875.00	3,991.70	3,883.30	8,348.00	8,348.00	8,348.00
102	HOUSING SPECIALIST	.00	.00	.00	.00	.00	.00	.00
106	SOCIAL SECURITY	528.74	564.00	253.03	310.97	597.00	597.00	597.00
	TOTAL	8,028.96	8,439.00	4,244.73	4,194.27	8,945.00	8,945.00	8,945.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	800.00	.00	800.00	200.00	100.00	100.00
	TOTAL	.00	800.00	.00	800.00	200.00	100.00	100.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	120.50	150.00	134.83	15.17	150.00	150.00	150.00
303	OTHER MATL'S & SUPPLIES	23.03	100.00	23.80	76.20	100.00	100.00	100.00
	TOTAL	143.53	250.00	158.63	91.37	250.00	250.00	250.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	91.17	150.00	155.69	5.69-	150.00	150.00	150.00
403	PRINTING & ADVERTISING	620.05	700.00	692.60	7.40	750.00	750.00	750.00
408	DUES & SUBSCRIPTIONS	35.00	50.00	35.00	15.00	50.00	50.00	50.00
410	TRAINING EXPENSE	40.00	50.00	40.00	10.00	100.00	50.00	200.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	200.00	100.00	300.00
	TOTAL	736.22	1,150.00	923.29	226.71	1,250.00	1,100.00	1,450.00
	GRAND TOTAL	8,958.71	10,639.00	5,326.65	5,312.35	10,645.00	10,395.00	10,745.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL

DEPARTMENT - HUMAN RIGHTS COMMISSION

ACCOUNT NUMBER - A8040

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	37 + OR -		1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87		
102	EXEC SECY	1	1	0	7,875.00	8,348.00	8,348.00	7,875.00	8,348.00	8,348.00			
* TOTAL *		1	1	0				7,875.00	8,348.00	8,348.00			

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT FILE CABINETS	2	100.00	200.00				200.00	100.00
*** TOTAL ***			200.00	.00	800.00	.00	200.00	100.00
*** TOTAL CAPITAL OUTLAY ***			200.00	.00	800.00	.00	200.00	100.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - UNDISTRIBUTED EXPENSES

ACCOUNT NUMBER - A9700

CODE	ITEM	ACTUAL 1935	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
1910	UNALLOCATED INSURANCE	3,400.10	8,000.00	6,880.42	1,119.58	17,000.00	17,000.00	17,000.00
1911	LIABILITY INS-GENERAL	15,015.00	.00	.00	.00	.00	.00	.00
1912	DENTAL INS	50,954.20	53,471.00	21,612.65	31,858.35	54,200.00	54,200.00	54,200.00
1913	MEDICAL INS-CHP	117,437.29	126,000.00	77,938.32	48,061.68	202,000.00	202,000.00	202,000.00
1914	MEDICAL INS-SELF FUNDING	930,704.63	1,098,591.00	374,193.84	724,397.16	1,032,700.00	1,032,700.00	1,032,700.00
1915	MEDICAL INS-ADMIN FEES	78,776.36	87,888.00	32,462.01	55,425.99	82,616.00	82,616.00	82,616.00
1917	TUITION REIMBURSEMENT	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
1920	MUNICIPAL ASSN. DUES	.00	.00	.00	.00	5,283.00	5,283.00	5,283.00
1930	JUDGEMENTS & CLAIMS	91,444.26	75,000.00	39,499.54	35,500.46	80,000.00	80,000.00	80,000.00
1931	INSURANCE (RISK) RESERVE	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
1950	TAXES ON CITY PROPERTY	6,707.05	10,000.00	3,199.35	6,800.65	10,000.00	10,000.00	10,000.00
1990	CONTINGENCIES	.00	138,180.00	.00	138,180.00	25,000.00	24,938.00	14,944.00
7410	PUBLIC LIBRARY	185,000.00	220,000.00	128,333.32	91,666.68	225,000.00	230,000.00	230,000.00
7450	JUNIOR MUSEUM	4,000.00	4,000.00	4,000.00	.00	5,000.00	5,000.00	5,000.00
7560	TROY MUSIC HALL	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
8745	HUDSON & BLACK RIVER DIST	13,043.09	18,044.00	.00	18,044.00	18,044.00	18,044.00	18,044.00
9501	UNEMPLOYMENT INSUR.	8,138.25	18,000.00	616.00	17,384.00	15,000.00	15,000.00	15,000.00
9689	BOND & NOTE EXPENSES	7,110.60	25,000.00	2,166.10	22,833.90	25,000.00	25,000.00	25,000.00
T O T A L		1,521,731.43	1,932,174.00	690,901.55	1,241,272.45	1,853,843.00	1,858,781.00	1,848,787.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL

DEPARTMENT - BONDS

ACCOUNT NUMBER - A9710

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
6	PRINCIPAL	1,004,500.00	1,220,000.00	1,170,000.00	50,000.00	1,359,395.00	1,359,395.00	1,359,395.00
7	INTEREST	1,135,637.37	1,037,333.00	549,856.19	487,476.81	1,334,065.00	1,334,065.00	1,334,065.00
	T O T A L	2,140,137.37	2,257,333.00	1,719,856.19	537,476.81	2,693,460.00	2,693,460.00	2,693,460.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - BOND ANTICIPATION NOTES

ACCOUNT NUMBER - A9730

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
6	PRINCIPAL	73,200.00	149,650.00	116,650.00	33,000.00	126,000.00	86,000.00	86,000.00
7	INTEREST	166,770.11	151,220.00	147,998.07	3,221.93	28,320.00	28,320.00	28,320.00
	T O T A L	239,970.11	300,870.00	264,648.07	36,221.93	154,320.00	114,320.00	114,320.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CAPITAL NOTES

ACCOUNT NUMBER - A9740

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
6	PRINCIPAL	93,825.00	148,075.00	85,575.00	62,500.00	146,750.00	146,750.00	146,750.00
7	INTEREST	13,105.82	10,265.00	6,977.35	3,287.65	10,000.00	10,000.00	10,000.00
	TOTAL	106,930.82	158,340.00	92,552.35	65,787.65	156,750.00	156,750.00	156,750.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER	DEPARTMENT - PUBLIC UTILITIES ADMIN	ACCOUNT NUMBER - F8310					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	314,552.86	310,338.00	177,729.10	132,608.90	323,616.00	321,316.00	321,316.00
CODE II CAPITAL EXPENDITURES	152.77	11,375.00	115.00	11,260.00	14,900.00	2,500.00	2,500.00
CODE III MATERIALS AND SUPPLIES	2,969.56	3,300.00	2,472.65	827.35	4,300.00	4,300.00	4,300.00
CODE IV CONTRACTUAL SERVICES	652,381.08	733,458.00	153,371.00	580,087.00	934,685.00	739,750.00	739,750.00
T O T A L	970,056.27	1,058,471.00	333,687.75	724,783.25	1,277,501.00	1,067,866.00	1,067,866.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTILITIES ADMIN

ACCOUNT NUMBER - F8310

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	227,452.42	234,451.00	124,260.99	110,190.01	246,222.00	246,222.00	246,222.00
104	PENSION & RETIREMENT	36,390.88	35,635.00	35,635.00	.00	26,790.00	26,790.00	26,790.00
105	MEDICAL INS.-FUNDING	22,571.24	11,268.00	6,950.81	4,317.19	18,400.00	18,400.00	18,400.00
105A	MEDICAL INS.-ADMIN.	1,663.00	901.00	556.07	344.93	1,472.00	1,472.00	1,472.00
105B	MEDICAL INS.-DENTAL	2,880.00	3,023.00	1,120.00	1,903.00	3,000.00	2,100.00	2,100.00
105C	MEDICAL INS.-CHP	2,764.73	2,040.00	849.65	1,190.35	2,100.00	2,200.00	2,200.00
106	SOCIAL SECURITY	16,380.24	17,102.00	7,331.58	9,770.42	17,927.00	17,927.00	17,927.00
109	WORKMENS COMPENSATION	108.63	200.00	.00	200.00	200.00	200.00	200.00
110	LONGEVITY	4,341.67	4,718.00	1,025.00	3,693.00	4,505.00	4,505.00	4,505.00
112	UNEMPLOYMENT	.00	1,000.00	.00	1,000.00	3,000.00	1,500.00	1,500.00
	TOTAL	314,552.86	310,338.00	177,729.10	132,608.90	323,616.00	321,316.00	321,316.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	152.77	10,750.00	115.00	10,635.00	5,700.00	2,200.00	2,200.00
203	OTHER MATL'S & EQUIP.	.00	625.00	.00	625.00	9,200.00	300.00	300.00
	TOTAL	152.77	11,375.00	115.00	11,260.00	14,900.00	2,500.00	2,500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,539.62	2,500.00	2,350.70	149.30	3,500.00	3,500.00	3,500.00
303	OTHER MATL'S & SUPPLIES	429.94	800.00	121.95	678.05	800.00	800.00	800.00
	TOTAL	2,969.56	3,300.00	2,472.65	827.35	4,300.00	4,300.00	4,300.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	2,003.59	3,000.00	2,827.43	172.57	3,000.00	3,000.00	3,000.00
401A	UTILITIES - TELEPHONE	27,804.49	30,000.00	15,230.80	14,769.20	31,500.00	31,500.00	31,500.00
402	POSTAGE	9,659.63	11,000.00	6,134.48	4,865.52	12,000.00	12,000.00	12,000.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER		DEPARTMENT - PUBLIC UTILITIES ADMIN		ACCOUNT NUMBER - F8310				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
403	PRINTING & ADVERTISING	6,488.86	8,250.00	4,542.30	3,707.70	10,000.00	9,000.00	9,000.00
404	REPAIRS TO EQUIPMENT	1,220.59	800.00	588.15	211.85	1,200.00	1,200.00	1,200.00
405	RENTAL OF EQUIPMENT	5,194.25	6,000.00	548.00	5,452.00	10,000.00	10,000.00	10,000.00
408	DUES-SUBSCRIPTIONS	430.00	450.00	430.00	20.00	800.00	800.00	800.00
409	CONSULTANT FEES	603.00	1,000.00	.00	1,000.00	1,500.00	1,500.00	1,500.00
410	TRAINING EXPENSE	.00	.00	.00	.00	250.00	250.00	250.00
410A	TUITION REIMBURSEMENT	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
411	TRAVEL EXPENSE	685.19	700.00	.00	700.00	1,500.00	1,500.00	1,500.00
413	TAXES - CITY	220,000.00	220,000.00	.00	220,000.00	250,000.00	250,000.00	250,000.00
413A	TAXES - OTHER GOVTS	287,741.67	299,698.00	123,069.84	176,628.16	300,000.00	300,000.00	300,000.00
414	JUDGEMENT & CLAIMS	150.00	3,000.00	.00	3,000.00	3,000.00	1,500.00	1,500.00
418	CONTINGENCIES	.00	44,566.00	.00	44,566.00	5,000.00	5,000.00	5,000.00
418A	RESERVE TO FUND BALANCE	.00	14,494.00	.00	14,494.00	211,935.00	.00	.00
421	SERVICES FROM OTHER DEPT	90,000.00	90,000.00	.00	90,000.00	90,000.00	110,000.00	110,000.00
426	REFUND ON WATER RENTS	402.81	500.00	.00	500.00	500.00	.00	.00
TOTAL		652,381.08	733,458.00	153,371.00	580,087.00	934,685.00	739,750.00	739,750.00
GRAND TOTAL		970,056.27	1,058,471.00	333,687.75	724,783.25	1,277,501.00	1,067,866.00	1,067,866.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER

DEPARTMENT - PUBLIC UTILITIES ADMIN

ACCOUNT NUMBER - F8310

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87		
101	COMMR PUB UTIL	1	1	0	40,054.00	42,457.00	42,457.00	40,054.00	42,457.00	42,457.00			
101	SR CIVIL ENG	1	1	0	31,792.00	33,700.00	33,700.00	31,792.00	33,700.00	33,700.00			
101	CIVIL ENG	1	1	0	24,985.00	26,484.00	26,484.00	24,985.00	26,484.00	26,484.00			
101	HD ACCT CLK	1	1	0	22,363.00	23,705.00	23,705.00	22,363.00	23,705.00	23,705.00			
101	DRAFTSMAN	1	1	0	18,839.00	20,022.00	20,022.00	18,889.00	20,022.00	20,022.00			
101	SR ACCT CLK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00			
101	SR ACCT CLK	1	1	0	17,595.00	18,651.00	18,651.00	17,595.00	18,651.00	18,651.00			
101	WTR MTR READER	1	1	0	17,109.00	16,955.00	16,955.00	17,109.00	16,955.00	16,955.00			
101	WATER MTR READER	1	1	0	17,109.00	15,417.00	15,417.00	17,109.00	15,417.00	15,417.00			
101	SR KEYPUNCH OPER	1	1	0	16,518.00	17,509.00	17,509.00	16,518.00	17,509.00	17,509.00			
101	WTR MTR READER	1	1	0	15,995.00	12,671.00	12,671.00	15,995.00	12,671.00	12,671.00			
* TOTAL *		11	11	0				240,004.00	246,222.00	246,222.00			

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201 OFFICE EQUIPMENT								
OFFICE DESK CHAIR	1	275.00	275.00				275.00	275.00
COMPUTER-PERS.	1	2,000.00	2,000.00				2,000.00	.00
FILE CABINET	2	325.00	650.00				650.00	650.00
METER READ-PRINTER	1	1,500.00	1,500.00				1,500.00	.00
MEMORY TYPEWRITER	1	1,275.00	1,275.00				1,275.00	1,275.00
*** TOTAL ***			5,700.00	152.77	10,750.00	115.00	5,700.00	2,200.00
203 OTHER MATL'S & EQUIP.								
METER READ-FIELD	2	3,200.00	6,400.00				6,400.00	.00
COMPUTER STAT DESK	1	300.00	300.00				300.00	300.00
SINGLE SHEET FEEDER	1	2,500.00	2,500.00				2,500.00	.00
*** TOTAL ***			9,200.00	.00	625.00	.00	9,200.00	300.00
*** TOTAL CAPITAL OUTLAY ***			14,900.00	152.77	11,375.00	115.00	14,900.00	2,500.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER

DEPARTMENT - PUBLIC UTILITIES: PUMPING

ACCOUNT NUMBER - F8320

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	.00	370.00	238.00	132.00	750.00	750.00	750.00
CODE III MATERIALS AND SUPPLIES	33.12	2,880.00	.00	2,880.00	2,410.00	2,400.00	2,400.00
CODE IV CONTRACTUAL SERVICES	97,029.89	104,400.00	61,116.23	43,283.77	107,975.00	107,975.00	107,975.00
T O T A L	97,063.01	107,650.00	61,354.23	46,295.77	111,135.00	111,125.00	111,125.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER		DEPARTMENT - PUBLIC UTILITIES: PUMPING		ACCOUNT NUMBER - F8320				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP.	.00	370.00	238.00	132.00	750.00	750.00	750.00
	TOTAL	.00	370.00	238.00	132.00	750.00	750.00	750.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATL'S & SUPPLIES	33.12	2,880.00	.00	2,880.00	2,410.00	2,400.00	2,400.00
	TOTAL	33.12	2,880.00	.00	2,880.00	2,410.00	2,400.00	2,400.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	96,610.89	103,000.00	60,757.23	42,242.77	107,000.00	107,000.00	107,000.00
404	REPAIRS TO EQUIPMENT	.00	1,000.00	.00	1,000.00	550.00	550.00	550.00
405	RENTAL OF EQUIPMENT	419.00	400.00	359.00	41.00	425.00	425.00	425.00
	TOTAL	97,029.89	104,400.00	61,116.23	43,283.77	107,975.00	107,975.00	107,975.00
	GRAND TOTAL	97,063.01	107,650.00	61,354.23	46,295.77	111,135.00	111,125.00	111,125.00

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
203	OTHER MATL'S & EQUIP.								
	SIGNAL CONV.DIGITAL	1	300.00	300.00				300.00	300.00
	QUINDAR UNIT	1	450.00	450.00				450.00	450.00
	*** TOTAL ***			750.00	.00	370.00	238.00	750.00	750.00
	*** TOTAL CAPITAL OUTLAY ***			750.00	.00	370.00	238.00	750.00	750.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER	DEPARTMENT - PUBLIC UTIL: PURIFICATION	ACCOUNT NUMBER - F8330					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	773,982.68	819,359.00	453,817.27	365,541.73	825,526.00	822,446.00	822,446.00
CODE II CAPITAL EXPENDITURES	527.26	5,275.00	499.85	4,775.15	6,050.00	6,050.00	6,050.00
CODE III MATERIALS AND SUPPLIES	221,290.16	247,600.00	198,821.96	48,778.04	249,050.00	249,050.00	249,050.00
CODE IV CONTRACTUAL SERVICES	61,346.15	72,440.00	39,319.93	33,120.07	81,075.00	81,075.00	81,075.00
T O T A L	1,057,146.25	1,144,674.00	692,459.01	452,214.99	1,161,701.00	1,158,621.00	1,158,621.00

* 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 FACILITIES 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. IN-TAKE 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION

ACCOUNT NUMBER - F8330

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	562,871.23	601,373.00	312,644.21	288,728.79	627,145.00	627,145.00	627,145.00
103	OVERTIME	10,051.37	8,500.00	3,946.66	4,553.34	9,000.00	9,000.00	9,000.00
104	PENSION & RETIREMENT	105,993.00	98,512.00	98,512.00	.00	75,116.00	75,116.00	75,116.00
105	MEDICAL INS.-SELF FUNDING	22,598.01	30,986.00	8,284.96	22,701.04	28,750.00	28,750.00	28,750.00
105A	MEDICAL INS.-ADMIN.	1,943.89	2,479.00	662.78	1,816.22	2,300.00	2,300.00	2,300.00
1059	MEDICAL INS.-DENTAL	6,440.00	6,803.00	2,680.00	4,123.00	6,000.00	5,720.00	5,720.00
105C	MEDICAL INS.-CHP	8,630.72	9,720.00	4,045.30	5,674.70	14,000.00	11,200.00	11,200.00
106	SOCIAL SECURITY	41,397.89	44,999.00	18,410.69	26,588.31	46,635.00	46,635.00	46,635.00
109	WORKMENS COMPENSATION	379.91	500.00	79.00	421.00	500.00	500.00	500.00
110	LONGEVITY	9,466.66	10,487.00	2,343.33	8,143.67	11,080.00	11,080.00	11,080.00
111	SHIFT DIFFERENTIAL	4,210.00	5,000.00	2,208.34	2,791.66	5,000.00	5,000.00	5,000.00
	TOTAL	773,982.68	819,359.00	453,817.27	365,541.73	825,526.00	822,446.00	822,446.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	31.52	1,475.00	.00	1,475.00	850.00	850.00	850.00
203	OTHER MATL'S & EQUIP	495.74	3,800.00	499.85	3,300.15	5,200.00	5,200.00	5,200.00
	TOTAL	527.26	5,275.00	499.85	4,775.15	6,050.00	6,050.00	6,050.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	1,190.85	1,000.00	239.92	760.08	1,450.00	1,450.00	1,450.00
303	OTHER MATL'S & SUPPLIES	161,791.17	198,000.00	171,125.03	26,874.97	207,000.00	207,000.00	207,000.00
304C	GAS & OIL	.00	600.00	.00	600.00	600.00	600.00	600.00
304D	HEATING OIL	58,308.14	48,000.00	27,457.01	20,542.99	40,000.00	40,000.00	40,000.00
	TOTAL	221,290.16	247,600.00	198,821.96	48,778.04	249,050.00	249,050.00	249,050.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	55,051.05	60,000.00	34,751.56	25,248.44	62,000.00	62,000.00	62,000.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER		DEPARTMENT - PUBLIC UTIL: PURIFICATION		ACCOUNT NUMBER - F8330				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
403	PRINTING & ADVERTISING	515.70	750.00	.00	750.00	800.00	800.00	800.00
404	REPAIRS TO EQUIPMENT	1,644.58	4,675.00	494.00	4,181.00	5,225.00	5,225.00	5,225.00
405	RENTAL OF EQUIPMENT	.00	200.00	.00	200.00	200.00	200.00	200.00
409	CONSULTANT FEES	800.00	3,165.00	2,285.28	879.72	4,350.00	4,350.00	4,350.00
410	TRAINING EXPENSE	489.00	650.00	529.00	121.00	2,500.00	2,500.00	2,500.00
423	UNIFORMS	2,845.81	3,000.00	1,260.09	1,739.91	6,000.00	6,000.00	6,000.00
TOTAL		61,346.15	72,440.00	39,319.93	33,120.07	81,075.00	81,075.00	81,075.00
GRAND TOTAL		1,057,146.25	1,144,674.00	692,459.01	452,214.99	1,161,701.00	1,158,621.00	1,158,621.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER

DEPARTMENT - PUBLIC UTIL: PURIFICATION

ACCOUNT NUMBER - F8330

CLASS CODE	POSITION TITLE	EMPLOYEES			S A L A R I E S				TOTAL APPROPRIATION		
		86	87	+ OR -	RATE OF COMPENSATION			1986	CITY MGR		CITY COUNCIL
					1986	CITY MGR RECOMM. 37	CITY COUNCIL APPROVED 87		RECOMM. 87	APPROVED 37	
101	LAB DIRECTOR	1	1	0	39,213.00	29,684.00	29,684.00	39,213.00	29,684.00	29,684.00	29,684.00
101	C W P O	1	1	0	35,244.00	38,419.00	38,419.00	36,244.00	38,419.00	38,419.00	38,419.00
101	SPVG W P O	1	1	0	28,004.00	29,684.00	29,684.00	28,004.00	29,684.00	29,684.00	29,684.00
101	W P MAIN SUPVR	1	1	0	23,004.00	29,684.00	29,684.00	23,004.00	29,684.00	29,684.00	29,684.00
101	ASST SPVG WPO	1	1	0	23,083.00	24,468.00	24,468.00	23,083.00	24,468.00	24,468.00	24,468.00
101	PRIN LAB TECH	1	1	0	22,363.00	23,705.00	23,705.00	22,363.00	23,705.00	23,705.00	23,705.00
101	SR W P O	3	3	0	21,523.00	22,814.00	22,814.00	64,569.00	68,442.00	68,442.00	68,442.00
101	W P EQUIP M MEC	2	2	0	21,523.00	22,814.00	22,814.00	43,046.00	45,628.00	45,628.00	45,628.00
101	WP INST TECH	1	1	0	20,104.00	21,310.00	21,310.00	20,104.00	21,310.00	21,310.00	21,310.00
101	W P O	6	6	0	20,063.00	21,267.00	21,267.00	120,378.00	127,602.00	127,602.00	127,602.00
101	SR LAB TECH	1	1	0	18,889.00	20,022.00	20,022.00	18,889.00	20,022.00	20,022.00	20,022.00
101	ASST WPO	1	1	0	18,211.00	19,304.00	19,304.00	18,211.00	19,304.00	19,304.00	19,304.00
101	W P MAIN MAN	1	1	0	17,109.00	18,136.00	18,136.00	17,109.00	18,136.00	18,136.00	18,136.00
101	AWPO	1	1	0	17,054.00	18,077.00	18,077.00	17,054.00	18,077.00	18,077.00	18,077.00
101	ASS'T W P O	1	1	0	17,054.00	19,149.00	19,149.00	17,054.00	19,149.00	19,149.00	19,149.00
101	LAGORER	1	1	0	15,982.00	16,941.00	16,941.00	15,982.00	16,941.00	16,941.00	16,941.00
101	LABORER	1	1	0	14,969.00	14,212.00	14,212.00	14,969.00	14,212.00	14,212.00	14,212.00
101	AWPOT	1	1	0	11,954.00	16,955.00	16,955.00	11,954.00	16,955.00	16,955.00	16,955.00
101	AWPOT	3	3	0	11,954.00	15,241.00	15,241.00	35,862.00	45,723.00	45,723.00	45,723.00
* TOTAL *					29	29	0	592,092.00	627,145.00	627,145.00	627,145.00

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION

ACCOUNT NUMBER - F8330

CODE	CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
201	OFFICE EQUIPMENT								
	FILE CABINET	2	325.00	650.00				650.00	650.00
	MAINT. ROOM CHAIR	1	200.00	200.00				200.00	200.00
** TOTAL **				850.00	31.52	1,475.00	.00	850.00	850.00
203	OTHER MATL'S & EQUIP								
	ELEC START/OB MOTOR	1	2,000.00	2,000.00				2,000.00	2,000.00
	ELEC MOTOR/SAMPLE	4	800.00	3,200.00				3,200.00	3,200.00
** TOTAL **				5,200.00	495.74	3,800.00	499.85	5,200.00	5,200.00
** TOTAL CAPITAL OUTLAY **				6,050.00	527.26	5,275.00	499.85	6,050.00	6,050.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - P.U.: TRANSMISSIONS&DISTRIB.

ACCOUNT NUMBER - F8340

CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	657,257.83	700,170.00	374,835.72	325,334.28	734,272.00	734,952.00	734,952.00
CODE II CAPITAL EXPENDITURES	2,519.00	5,600.00	3,952.00	1,648.00	4,250.00	4,250.00	4,250.00
CODE III MATERIALS AND SUPPLIES	105,049.14	211,600.00	61,872.08	149,727.92	212,562.00	212,562.00	212,562.00
CODE IV CONTRACTUAL SERVICES	4,206.69	4,500.00	2,065.13	2,434.87	7,500.00	7,500.00	7,500.00
T O T A L	769,032.66	921,870.00	442,724.93	479,145.07	958,584.00	959,264.00	959,264.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - P.U.: TRANSMISSION&DISTRIB.

ACCOUNT NUMBER - F8340

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	472,983.31	509,182.00	250,002.17	259,179.83	543,551.00	543,551.00	543,551.00
103	OVERTIME	12,561.86	18,000.00	4,044.39	13,955.61	18,000.00	18,000.00	18,000.00
104	PENSION & RETIREMENT	85,909.84	78,597.00	78,597.00	.00	58,191.00	58,191.00	58,191.00
105	MEDICAL INS.-SELF FUNDING	23,080.51	35,211.00	21,685.22	13,525.78	50,600.00	50,600.00	50,600.00
105A	MEDICAL INS.-ADMIN	2,101.96	2,817.00	1,734.82	1,082.18	4,048.00	4,048.00	4,048.00
105B	MEDICAL INS.-DENTAL	5,280.00	5,543.00	2,060.00	3,483.00	5,000.00	5,720.00	5,720.00
105C	MEDICAL INS.-CHP	.00	.00	.00	.00	.00	.00	.00
106	SOCIAL SECURITY	35,474.30	38,436.00	15,348.18	23,087.82	41,001.00	41,001.00	41,001.00
109	WORKMENS COMPENSATION	9,848.88	2,000.00	788.94	1,211.06	2,000.00	2,000.00	2,000.00
110	LONGEVITY	10,016.67	10,384.00	575.00	9,809.00	11,881.00	11,881.00	11,881.00
	TOTAL	657,257.83	700,170.00	374,835.72	325,334.28	734,272.00	734,952.00	734,952.00
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP	2,519.00	5,600.00	3,952.00	1,648.00	4,250.00	4,250.00	4,250.00
	TOTAL	2,519.00	5,600.00	3,952.00	1,648.00	4,250.00	4,250.00	4,250.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	1,472.58	1,600.00	1,452.10	147.90	2,000.00	2,000.00	2,000.00
303	OTHER MATL'S & SUPPLIES	103,576.56	210,000.00	60,419.98	149,580.02	210,562.00	210,562.00	210,562.00
	TOTAL	105,049.14	211,600.00	61,872.08	149,727.92	212,562.00	212,562.00	212,562.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	.00	500.00	100.00	400.00	500.00	500.00	500.00
405	RENTAL OF EQUIPMENT	1,311.50	1,000.00	84.00	916.00	1,000.00	1,000.00	1,000.00
423	UNIFORMS	2,895.19	3,000.00	1,881.13	1,118.87	6,000.00	6,000.00	6,000.00
	TOTAL	4,206.69	4,500.00	2,065.13	2,434.87	7,500.00	7,500.00	7,500.00
	GRAND TOTAL	769,032.66	921,370.00	442,724.93	479,145.07	953,584.00	959,264.00	959,264.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER

DEPARTMENT - P.U.: TRANSMISSIONS&DISTRIB.

ACCOUNT NUMBER - F8340

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	OR -	1986	CITY MGR		CITY COUNCIL	1986	CITY MGR		CITY COUNCIL	
						RECOMM. 87	APPROVED 87			RECOMM. 87	APPROVED 87		
101	W & S MAINT SUPVR	1	1	0	28,004.00	29,684.00	29,684.00	28,004.00	29,684.00	29,684.00			
101	W M FOREMAN	1	1	0	24,003.00	25,475.00	25,475.00	24,003.00	25,475.00	25,475.00			
101	W P E 2 MAIN MAN	1	0	1-	21,523.00	.00	.00	21,523.00	.00	.00			
101	SR W M MAN 2	5	5	0	20,695.00	21,937.00	21,937.00	103,475.00	109,685.00	109,685.00			
101	BLDG MAINT MECH	1	1	0	20,063.00	21,267.00	21,267.00	20,063.00	21,267.00	21,267.00			
101	SR W MAIN MAN 1	9	9	0	18,829.00	20,022.00	20,022.00	170,001.00	180,198.00	180,198.00			
101	M E O HVY	4	4	0	13,889.00	20,022.00	20,022.00	75,556.00	80,088.00	80,088.00			
101	MEO LT	2	2	0	15,995.00	16,955.00	16,955.00	31,990.00	33,910.00	33,910.00			
101	RADIO DISPATCHER	1	1	0	15,556.00	16,489.00	16,489.00	15,556.00	16,489.00	16,489.00			
101	W P MAIN MAN	1	1	0	14,379.00	18,457.00	18,457.00	14,379.00	18,457.00	18,457.00			
101	MEO LIGHT	1	1	0	11,954.00	16,568.00	16,568.00	11,954.00	16,568.00	16,568.00			
101	LABORER	0	1	1	11,066.00	11,730.00	11,730.00	.00	11,730.00	11,730.00			
* TOTAL *		27	27	0				516,504.00	543,551.00	543,551.00			

1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - WATER DEPARTMENT - P.U.: TRANSMISSION&DISTRIB.

ACCOUNT NUMBER - F8340

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
203 OTHER MATL'S & EQUIP								
8100 TAPPING MACH.	1	2,200.00	2,200.00				2,200.00	2,200.00
PNEUMAT BREAK HAMM	2	1,025.00	2,050.00				2,050.00	2,050.00
*** TOTAL ***			4,250.00	2,519.00	5,600.00	3,952.00	4,250.00	4,250.00
*** TOTAL CAPITAL OUTLAY ***			4,250.00	2,519.00	5,600.00	3,952.00	4,250.00	4,250.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER	DEPARTMENT - PUBLIC UTILITIES GARAGE	ACCOUNT NUMBER - F1640					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,821.66	57,977.00	30,787.29	27,189.71	56,982.00	56,747.00	56,747.00
CODE II CAPITAL EXPENDITURES	.00	42,000.00	40,747.95	1,252.05	55,700.00	55,700.00	55,700.00
CODE III MATERIALS AND SUPPLIES	69,689.81	70,700.00	40,265.07	30,434.93	83,700.00	83,700.00	83,700.00
CODE IV CONTRACTUAL SERVICES	2,491.00	3,500.00	462.67	3,037.33	3,500.00	3,500.00	3,500.00
T O T A L	126,002.47	174,177.00	112,262.98	61,914.02	199,882.00	199,647.00	199,647.00

* 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER		DEPARTMENT - PUBLIC UTILITIES GARAGE			ACCOUNT NUMBER - F1640			
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	39,159.40	41,586.00	20,437.74	21,148.26	44,081.00	44,081.00	44,081.00
103	OVERTIME	.00	200.00	30.46	169.54	200.00	200.00	200.00
104	PENSION & RETIREMENT	8,397.23	8,081.00	8,081.00	.00	5,964.00	5,964.00	5,964.00
105	MEDICAL INS.-SELF FUNDING	1,818.03	2,817.00	693.55	2,123.45	1,150.00	1,150.00	1,150.00
105A	MEDICAL INS-ADMIN	162.57	225.00	55.43	169.52	92.00	92.00	92.00
105B	MEDICAL INS.-DENTAL	720.00	755.00	220.00	535.00	755.00	520.00	520.00
106	SOCIAL SECURITY	2,874.38	3,071.00	1,269.06	1,801.94	3,265.00	3,265.00	3,265.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	1,000.00	1,142.00	.00	1,142.00	1,375.00	1,375.00	1,375.00
	TOTAL	53,821.66	57,977.00	30,787.29	27,189.71	56,982.00	56,747.00	56,747.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	40,750.00	40,747.95	2.05	54,000.00	54,000.00	54,000.00
203	OTHER EQUIPMENT	.00	1,250.00	.00	1,250.00	1,700.00	1,700.00	1,700.00
	TOTAL	.00	42,000.00	40,747.95	1,252.05	55,700.00	55,700.00	55,700.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	700.31	700.00	497.65	202.35	700.00	700.00	700.00
304A	VEHICLE EXP-PARTS & SUPPL	31,455.39	35,000.00	22,577.38	12,422.62	45,000.00	45,000.00	45,000.00
304B	VEHICLE EXP.-REPAIRS	1,633.25	2,000.00	1,138.30	861.70	3,000.00	3,000.00	3,000.00
304C	VEHICLE EXP-GAS & OIL	35,900.86	33,000.00	16,051.74	16,948.26	35,000.00	35,000.00	35,000.00
	TOTAL	69,639.81	70,700.00	40,265.07	30,434.93	83,700.00	83,700.00	83,700.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	2,131.00	3,000.00	102.67	2,897.33	3,000.00	3,000.00	3,000.00
406	INSURANCE	360.00	500.00	360.00	140.00	500.00	500.00	500.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER		DEPARTMENT - PUBLIC UTILITIES GARAGE		ACCOUNT NUMBER - F1640				
CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE1987
	TOTAL	2,491.00	3,500.00	462.67	3,037.33	3,500.00	3,500.00	3,500.00
	GRAND TOTAL	126,002.47	174,177.00	112,262.98	61,914.02	199,892.00	199,647.00	199,647.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER

DEPARTMENT - PUBLIC UTILITIES GARAGE

ACCOUNT NUMBER - F1640

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			SALARIES			TOTAL APPROPRIATION			
		86	37	+ OR -	1986	CITY	MGR	CITY	COUNCIL	1986	CITY	MGR	CITY	COUNCIL
						RECOMM.	97	APPROVED	87		RECOMM.	87	APPROVED	87
101	AUTO EQ SPVR	1	1	0	21,523.00	22,814.00		22,814.00		21,523.00	22,814.00		22,814.00	
101	AUTO MECH	1	1	0	20,063.00	21,267.00		21,267.00		20,063.00	21,267.00		21,267.00	
* TOTAL *		2	2	0						41,586.00	44,081.00		44,081.00	

1987 - 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 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
202 VEHICLES								
TRACTOR-BACKHOE	1	26,000.00	26,000.00				26,000.00	26,000.00
PORT. AIR COMPRESSO	1	8,500.00	8,500.00				8,500.00	8,500.00
STATION WAGON	1	12,000.00	12,000.00				12,000.00	12,000.00
SEDAN 4 DOOR	1	7,500.00	7,500.00				7,500.00	7,500.00
** TOTAL **			54,000.00	.00	40,750.00	40,747.95	54,000.00	54,000.00
203 OTHER EQUIPMENT								
PORT HYDRAULIC JACK	1	125.00	125.00				125.00	125.00
IMPACT WRENCH	1	300.00	300.00				300.00	300.00
STEAM CLEANER/WASHE	1	1,275.00	1,275.00				1,275.00	1,275.00
** TOTAL **			1,700.00	.00	1,250.00	.00	1,700.00	1,700.00
** TOTAL CAPITAL OUTLAY **			55,700.00	.00	42,000.00	40,747.95	55,700.00	55,700.00

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1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUB UTIL-WATER: BONDS

ACCOUNT NUMBER - F9710

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
6	PRINCIPAL	319,500.00	342,500.00	122,500.00	220,000.00	352,500.00	352,500.00	352,500.00
7	INTEREST	263,105.50	240,597.00	121,369.25	119,227.75	223,707.00	223,707.00	223,707.00
	TOTAL	582,605.50	583,097.00	243,869.25	339,227.75	576,207.00	576,207.00	576,207.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER

DEPARTMENT - P.U -WAT: BOND ANTICIP. NOTES

ACCOUNT NUMBER - F9730

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE1987
6	PRINCIPAL	59,000.00	14,000.00	14,000.00	.00	14,000.00	14,000.00	14,000.00
7	INTEREST	5,409.10	1,675.00	1,629.09	45.91	8,920.00	8,920.00	8,920.00
	TOTAL	64,409.10	15,675.00	15,629.09	45.91	22,920.00	22,920.00	22,920.00

1987 BUDGET APPROPRIATIONS - SUMMARY

FUND - SEWER		DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS		ACCOUNT NUMBER - G8120					
CLASSIFICATION	ACTUAL 1985	BUDGETED 1986	ACT ENC 5 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVES 87		
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	338,448.39	380,965.00	190,354.77	190,610.23	385,491.00	383,811.00	383,811.00		
CODE II CAPITAL EXPENDITURES	15,509.60	44,900.00	41,605.16	3,294.84	46,950.00	46,950.00	46,950.00		
CODE III MATERIALS AND SUPPLIES	44,501.32	51,500.00	25,869.67	25,630.33	64,000.00	61,500.00	61,500.00		
CODE IV CONTRACTUAL SERVICES	385,179.62	411,048.00	133,412.67	277,635.33	442,094.00	452,600.00	452,600.00		
T O T A L	783,738.93	888,413.00	391,242.27	497,170.73	938,535.00	944,861.00	944,861.00		

* 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 VARIOUS 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 30-40 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.

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER

DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS

ACCOUNT NUMBER - G8120

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	240,442.24	268,661.00	128,476.71	140,184.29	280,392.00	280,392.00	280,392.00
103	OVERTIME	13,174.49	15,000.00	8,097.70	6,902.30	17,000.00	17,000.00	17,000.00
104	PENSION & RETIREMENT	41,722.44	36,069.00	36,069.00	.00	29,823.00	29,823.00	29,823.00
105	MEDICAL INS.-SELF FUNDING	8,147.30	21,127.00	2,582.90	18,544.10	18,400.00	18,400.00	18,400.00
105A	MEDICAL INS.-ADMIN.	917.77	1,690.00	206.64	1,483.36	1,472.00	1,472.00	1,472.00
105B	MEDICAL INS.-DENTAL	2,930.00	3,023.00	1,200.00	1,823.00	2,500.00	3,120.00	3,120.00
105C	MEDICAL INS.-CHP	1,914.84	2,040.00	849.65	1,190.35	3,000.00	2,200.00	2,200.00
106	SOCIAL SECURITY	18,431.34	20,621.00	8,289.70	12,331.30	21,709.00	21,709.00	21,709.00
109	WORKMENS COMPENSATION	6,417.97	5,000.00	1,137.47	3,862.53	3,000.00	3,000.00	3,000.00
110	LONGEVITY	4,400.00	4,734.00	445.00	4,289.00	5,195.00	5,195.00	5,195.00
112	UNEMPLOYMENT	.00	3,000.00	3,000.00	.00	3,000.00	1,500.00	1,500.00
	TOTAL	338,448.39	380,965.00	190,354.77	190,610.23	385,491.00	383,811.00	383,811.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	13,342.00	39,000.00	38,827.00	173.00	44,500.00	44,500.00	44,500.00
203	OTHER MATL'S & EQUIP	2,267.60	5,900.00	2,778.16	3,121.84	2,450.00	2,450.00	2,450.00
	TOTAL	15,609.60	44,900.00	41,605.16	3,294.84	46,950.00	46,950.00	46,950.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	1,250.12	1,500.00	1,404.45	95.55	2,000.00	1,500.00	1,500.00
303	OTHER MATL'S & SUPPLIES	43,251.20	50,000.00	24,465.22	25,534.78	62,000.00	60,000.00	60,000.00
	TOTAL	44,501.32	51,500.00	25,869.67	25,630.33	64,000.00	61,500.00	61,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	2,384.32	3,000.00	1,854.06	1,145.94	3,000.00	3,000.00	3,000.00
401C	UTIL.-RENSS CTY SEWER DIS	117.60	500.00	142.35	357.65	500.00	500.00	500.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER

DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS

ACCOUNT NUMBER - G8120

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
405	RENTAL OF EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
409	CONSULTANT FEES	.00	.00	.00	.00	49,000.00	49,000.00	49,000.00
410A	TUITION REIMBURSEMENT	.00	.00	.00	.00	.00	1,000.00	1,000.00
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	308,600.00	308,600.00	130,000.00	178,600.00	308,600.00	308,600.00	308,600.00
418	CONTINGENCIES	.00	23,032.00	.00	23,032.00	2,000.00	2,000.00	2,000.00
421	SERVICES FROM OTHER DEPT	70,000.00	70,000.00	.00	70,000.00	70,000.00	80,000.00	80,000.00
423	UNIFORMS	1,916.57	2,400.00	1,165.11	1,234.89	5,500.00	5,500.00	5,500.00
426	REFUNDS ON SEWER RENTS	161.13	516.00	251.15	264.85	494.00	.00	.00
	TOTAL	385,179.62	411,048.00	133,412.67	277,635.33	442,094.00	452,600.00	452,600.00
	GRAND TOTAL	783,738.93	888,413.00	391,242.27	497,170.73	938,535.00	944,861.00	944,861.00

1987 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - SEWER

DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS

ACCOUNT NUMBER - G8120

CLASS CODE	POSITION TITLE	EMPLOYEES			RATE OF COMPENSATION			S A L A R I E S			TOTAL APPROPRIATION		
		86	87	+ OR -	1986	CITY MGR		1986	CITY COUNCIL		1986	CITY COUNCIL	
						RECOMM. 37	APPROVED 87		RECOMM. 87	APPROVED 87			
101	SEWER SUPERVISOR	1	1	0	24,003.00	25,475.00	25,475.00	24,003.00	25,475.00	25,475.00	24,003.00	25,475.00	25,475.00
101	SEWER MAINT FRMN	1	1	0	22,363.00	23,705.00	23,705.00	22,363.00	23,705.00	23,705.00	22,363.00	23,705.00	23,705.00
101	PR S MAIN MAN	1	1	0	20,695.00	21,937.00	21,937.00	20,695.00	21,937.00	21,937.00	20,695.00	21,937.00	21,937.00
101	SR S MAIN MAN	1	0	1-	18,889.00	20,022.00	20,022.00	18,889.00			18,889.00		
101	SR S MAIN MAN	1	1	0	18,889.00	20,022.00	20,022.00	18,889.00					
101	SEWER MAINT MAN	7	7	0	17,595.00	18,651.00	18,651.00	18,889.00			20,022.00		20,022.00
101	MEO LIGHT	1	1	0	15,995.00	16,955.00	16,955.00	123,165.00			130,557.00		130,557.00
101	LABORER	1	1	0	14,969.00	15,867.00	15,867.00	15,995.00			16,955.00		16,955.00
101	LABORER	1	1	0	11,066.00	14,144.00	14,144.00	14,969.00			15,867.00		15,867.00
101	LABORER	0	1	1	.00	11,730.00	11,730.00	11,066.00			14,144.00		14,144.00
								.00			11,730.00		11,730.00
* TOTAL *		15	15	0				270,034.00			280,392.00		280,392.00

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1987 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS

ACCOUNT NUMBER - G8120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 86	REQUESTED 1987	CITY MGR RECOMM 87
202 VEHICLES								
TRACTOR-BACKHOE	1	26,000.00	26,000.00				26,000.00	26,000.00
PORT AIR COMP	1	8,500.00	8,500.00				8,500.00	8,500.00
PICKUP TRUCK	1	10,000.00	10,000.00				10,000.00	10,000.00
** TOTAL **			44,500.00	13,342.00	39,000.00	38,827.00	44,500.00	44,500.00
203 OTHER MATL'S & EQUIP								
CHAIN SAW	2	300.00	600.00				600.00	600.00
3" DIAPHRAM PUMP	1	1,250.00	1,250.00				1,250.00	1,250.00
1 1/2" FAST PUMP	1	600.00	600.00				600.00	600.00
** TOTAL **			2,450.00	2,267.60	5,900.00	2,778.16	2,450.00	2,450.00
** TOTAL CAPITAL OUTLAY **			46,950.00	15,609.60	44,900.00	41,605.16	46,950.00	46,950.00

1987 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER DEPARTMENT - PUB UTIL-SEWER: BONDS

ACCOUNT NUMBER - G9710

CODE	ITEM	ACTUAL 1985	BUDGETED 1986	ACT ENC 6 MO 1986	EST EXP 6 MO 1986	REQUESTED 1987	CITY MGR RECOMM 87	CITY COUNCIL APPROVE 1987
6	PRINCIPAL	11,000.00	21,750.00	21,750.00	.00	22,200.00	22,200.00	22,200.00
7	INTEREST	23,014.31	21,537.00	11,256.90	10,280.10	19,562.00	19,562.00	19,562.00
	T O T A L	34,014.31	43,287.00	33,006.90	10,280.10	41,762.00	41,762.00	41,762.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1987 FISCAL YEAR

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		ACTUAL RECEIPTS 1985	APPROVED BUDGET-1986	REVENUE THRU 6/30/86	BUDGET-1987
WATER FUND					
WATER REVENUE- PUBLIC UTILITIES					
I. METERED WATER SALES					
F2140	City of Troy	\$2,126,654.54	\$2,117,000.00	\$1,048,423.33	\$2,110,000.00
F21401	Village of Menands	150,326.93	280,000.00	127,771.70	269,000.00
F21402	Town of Brunswick	253,274.35	295,000.00	121,229.90	250,000.00
F21403	City of Renss/E Greenbush	772,554.24	740,000.00	407,113.89	810,000.00
F21405	Town of North Greenbush	26,013.56	25,000.00	13,336.24	28,000.00
F21406	Town of Schaghticoke	48,542.92	45,000.00	23,159.47	49,000.00
F21407	Town of Waterford	879.84	500.00	7,048.22	1,000.00
** SUB-TOTAL **		\$3,378,246.38	\$3,462,500.00	\$1,748,082.75	\$3,517,000.00
II. UNMETERED WATER SALES, OTHER REVENUES AND APPROPRIATED FUND BALANCE					
F2142	Unmetered Water Sales	\$8,286.60	\$8,500.00	\$8,625.39	\$8,500.00
F2144	Water Service Charges	36,671.31	47,000.00	19,743.75	50,000.00
F2148	Interest and Penalties	74,930.42	55,000.00	37,100.51	60,000.00
F2378	Water Service - Other Govts	20,264.31	10,000.00	2,802.23	20,000.00
F2410	Rental of Real Property	1,239.00	1,405.00	1,272.00	1,500.00
F2450	Commissions (Vending)	126.70	100.00	77.41	150.00
F2655	Minor Sales	200.00	100.00	0.00	100.00
F2665	Sale of Equip. - Other	200.00	100.00	985.00	500.00
F2665A	Sale of Equip. - Meters	9,855.00	6,000.00	5,889.00	8,000.00
F2680	Insurance Recoveries	3,385.34	400.00	1,119.32	500.00
F2681	Health Insurance	13,668.51	11,000.00	7,304.88	15,000.00
F2701	Refund Prior Yrs Exp.	8,682.84	0.00	0.00	10,000.00
F2770	Unclassified Revenue	3,559.87	5,000.00	4,080.00	20,000.00
F2818	Reimb Exp from Sewer Dept	308,600.00	308,600.00	130,000.00	308,600.00
F2954	Capital Fund - Unused Approp	0.00	49,909.00	0.00	0.00
F2956	Capitl Fnd Erngs on Invstmnts	32,056.00	40,000.00	39,437.75	35,000.00
F8018	Appropriated Fund Balance	0.00	0.00	0.00	40,810.00
** SUB-TOTAL **		\$521,725.90	\$543,114.00	\$258,433.24	\$578,660.00
** WATER FUND TOTAL **		\$3,899,972.28	\$4,005,614.00	\$2,006,515.99	\$4,095,660.00

ACTUAL RECEIPTS
1985

APPROVED
BUDGET-1986

REVENUE THRU
6/30/86

SEWER FUND

SEWER FUND- PUBLIC UTILITIES

I. Sewer Rents

G2120	City of Troy	\$845,047.06	\$844,600.00	\$417,158.47	\$848,000.00
G2120.5	Rensselaer Co Sewer District	29,000.00	29,000.00	29,000.00	29,000.00
** SUB-TOTAL **		\$874,047.06	\$873,600.00	\$446,158.47	\$877,000.00

II. OTHER REVENUES AND APPROPRIATED FUND BALANCE

G2122	Sewer Service Charges	\$25,158.49	\$30,000.00	\$11,156.90	\$30,000.00
G2128	Interest and Penalties	29,878.31	20,000.00	14,746.07	20,000.00
G2378	Services from Other Govts	2,710.22	0.00	0.00	0.00
G2681	Health Insurance	5,460.54	3,000.00	2,460.75	5,000.00
G2701	Refund of Prior Yr Expenses	1,092.49	0.00	0.00	0.00
G2770	Unclassified Revenue	-11.65	0.00	0.00	0.00
G2889	Special Assessments	449.44	0.00	0.00	0.00
G2956	Captl Fnd Erngs on Invstmnts	1,872.00	10,000.00	10,000.00	10,000.00
G8018	Appropriated Fund Balance	0.00	0.00	0.00	44,623.00
** SUB-TOTAL **		\$66,609.84	\$63,000.00	\$38,363.72	\$109,623.00
** SEWER FUND TOTAL **		\$940,656.90	\$936,600.00	\$484,522.19	\$986,623.00

1987 SCHEDULE OF BOND PRINCIPAL & INTEREST
GENERAL FUND BONDS

FUND: GENERAL

PRINCIPAL: A9710.6
INTEREST: A9710.7

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1985	EXPENDED 1986	BALANCE 12/31/86	PRINCIPAL	REQUESTED FOR 1987 INTEREST	TOTAL
3/25/76 Various	2/1	\$1,950,000.00	\$75,000.00	\$75,000.00	\$1,275,000.00	\$85,000.00	\$107,227.50	\$192,227.50
5/25/76 Various	3/1	\$2,652,000.00	\$202,000.00	\$209,000.00	\$409,000.00	\$169,000.00	\$26,284.50	\$195,284.50
6/1/81 Various	3/1	\$1,174,000.00	\$114,000.00	\$114,000.00	\$660,000.00	\$114,000.00	\$54,873.00	\$168,873.00
10/15/82 Various	4/15	\$2,889,690.00	\$153,500.00	\$178,500.00	\$1,725,500.00	\$173,500.00	\$170,430.00	\$343,930.00
5/1/83 Various	2/1	\$5,403,680.00	\$465,000.00	\$465,000.00	\$4,040,000.00	\$490,000.00	\$322,575.00	\$812,575.00
9/15/84 Various	3/15	\$3,068,500.00	\$0.00	\$178,500.00	\$2,890,000.00	\$183,800.00	\$248,331.37	\$432,131.37
7/15/86 Various (A)	4/15	\$2,819,095.00	\$0.00	\$0.00	\$2,819,095.00	\$144,095.00	\$194,843.96	\$338,438.96
8/15/86 Various (B)	2/15	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$210,000.00	\$210,000.00
TOTALS		\$21,956,915.00			\$16,818,595.00	\$1,859,895.00	\$1,834,065.83	\$2,693,460.83

FUND: GENERAL

1987 SCHEDULE OF PRINCIPAL AND INTEREST
BOND ANTICIPATION NOTES
1987

PRINCIPAL: A9730.6
INTEREST: A9730.7

CP	PURPOSE	ISSUED	ORIGINAL AMOUNT	EXPENDED 1985	EXPENDED 1986	BALANCE 12/31/86	REQUESTED FOR 1987		
							PRINCIPAL	INTEREST	TOTAL
A626	Settled Claims	3/84	\$200,000	\$35,000	\$40,000	\$125,000	(1) \$40,000	\$7,405	\$47,405
255	8th St. Improv.	3/84	\$70,000		\$5,000	\$65,000	\$16,000	\$3,675	\$19,675
246	1982 Motor Veh. & Equipment	5/82	\$332,500	\$39,000	\$26,000	\$30,000	\$30,000	\$1,825	\$31,825
257	1984 Motor Veh. & Equipment	5/84	\$387,350	\$221,700	\$45,650	\$120,000	\$40,000	\$5,415	\$45,415
266	Traffic Signals		\$50,000			\$50,000		\$2,500	\$2,500
267	1986 Fire Truck		\$150,000			\$150,000		\$7,500	\$7,500
TOTALS			\$1,189,850			\$540,000	\$126,000	\$28,320	\$154,320

NOTE:

(1) The 1987 principal payment for this item is reflected in the summary of General Tax Requirement section.

1987 SCHEDULE OF PRINCIPAL AND INTEREST
CAPITAL NOTES
GENERAL FUND

FUND: GENERAL

PRINCIPAL: A9740.6
INTEREST: A9740.7

CP	PURPOSE	ISSUED	ORIGINAL AMOUNT	EXPENDED 1985	EXPENDED 1986	BALANCE 12/31/86	REQUESTED FOR 1987		
							PRINCIPAL	INTEREST	TOTAL
262	Platform Fire Truck	1/86	\$85,000			\$85,000	\$42,500	\$5,110	\$47,610
260	1985 Rec. Improv.	5/85	\$8,500		\$4,250	\$4,250	\$4,250	\$195	\$4,445
261	1985 Street Improv.	6/85	\$100,000		\$50,000	\$50,000	\$50,000	\$2,195	\$52,195
264	1986 Street Improv.	8/86	\$100,000			\$100,000	\$50,000	\$2,500	\$52,500
TOTALS			<u>\$293,500</u>			<u>\$239,250</u>	<u>\$146,750</u>	<u>\$10,000</u>	<u>\$156,750</u>

1987 SCHEDULE OF BOND PRINCIPAL & INTEREST
WATER FUND BONDS

FUND WATER

PRINCIPAL: F9710.6

INTEREST: F9710.7

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1985	EXPENDED 1986	BALANCE 12/31/86	PRINCIPAL	REQUESTED FOR 1987 INTEREST	TOTAL
6/1/69-Water Imp.	8/1	\$7,000,000.00	\$205,000.00	\$205,000.00	\$3,335,000.00	\$205,000.00	\$116,725.00	\$321,725.00
5/1/65-Water Imp.	3/1	\$1,142,000.00	\$40,000.00	\$40,000.00	\$360,000.00	\$40,000.00	\$11,560.00	\$51,560.00
5/1/67-Water Imp.	1/15	\$230,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$315.00	\$5,315.00
11/1/68-Water Imp.	8/1	\$300,000.00	\$15,000.00	\$15,000.00	\$90,000.00	\$15,000.00	\$1,275.00	\$16,275.00
5/25/76-Water Imp.	3/1	\$483,000.00	\$18,000.00	\$16,000.00	\$76,000.00	\$21,000.00	\$5,305.50	\$26,305.50
10/15/82-Water Imp.	4/15	\$439,000.00	\$21,500.00	\$21,500.00	\$349,500.00	\$26,500.00	\$34,970.00	\$61,470.00
5/1/83-Water Imp.	2/1	\$190,000.00	\$10,000.00	\$10,000.00	\$160,000.00	\$10,000.00	\$13,175.00	\$23,175.00
9/15/84-Water Imp.	2/1	\$500,000.00		\$30,000.00	\$470,000.00	\$30,000.00	\$40,981.25	\$70,981.25
TOTALS		\$10,284,000.00			\$4,790,500.00	\$352,500.00	\$223,706.75	\$576,206.75

1987 SCHEDULE OF PRINCIPAL & INTEREST
BOND ANTICIPATION NOTES
WATER FUND

FUND: WATER

PRINCIPAL: F9730.6
INTEREST: F9730.7

CP	PURPOSE	ISSUED	ORIGINAL AMOUNT	EXPENDED 1985	EXPENDED 1986	BALANCE 12/31/86	REQUESTED FOR 1987		
							PRINCIPAL	INTEREST	TOTAL
246	1982 Motor Veh. & Equipment		\$56,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$645.00	\$14,645.00
263	1986 Water Improv.	4/86	\$180,000.00		BOND \$180,000.00	\$180,000.00		\$8,275.00	\$8,275.00
TOTALS			\$236,000.00 =====			\$194,000.00 =====	\$14,000.00 =====	\$8,920.00 =====	\$22,920.00 =====

1987 SCHEDULE OF BOND PRINCIPAL & INTEREST
SEWER FUND BONDS

FUND: SEWER

PRINCIPAL: G9710.6
INTEREST: G9710.7

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1985	EXPENDED 1986	BALANCE 12/31/86	PRINCIPAL	REQUESTED FOR 1987 INTEREST	TOTAL
6/1/81 Sewer Improv.	3/1	\$114,000.00	\$11,000.00	\$11,000.00	\$65,000.00	\$11,000.00	\$5,415.50	\$16,415.50
9/15/84 Sewer Imp.	3/1	\$175,750.00	\$0.00	\$10,750.00	\$165,000.00	\$11,200.00	\$14,146.76	\$25,346.76
TOTALS		\$289,750.00			\$230,000.00	\$22,200.00	\$19,562.26	\$41,762.26

1987
SUMMARY-GENERAL-WATER-SEWER FUNDS
BONDS-BOND ANTIC-CAPITAL NOTES
PRINCIPAL-INTEREST

	OUTSTANDING BALANCE 12/31/86	REQUESTED FOR 1987		
		PRINCIPAL	INTEREST	BALANCE
BONDS				
GENERAL	\$16,818,595.00	\$1,859,895.00	\$1,834,045.33	\$2,693,460.33
WATER	\$4,790,500.00	\$352,500.00	\$223,706.75	\$576,206.75
SEWER	\$230,000.00	\$22,200.00	\$19,562.26	\$41,762.26
TOTAL BONDS	\$21,839,095.00	\$1,734,095.00	\$1,577,334.34	\$3,311,429.34
BOND ANTIC NOTES				
GENERAL	\$540,000.00	\$126,000.00	\$28,320.00	\$154,320.00
WATER	\$185,600.00	\$14,000.00	\$8,920.00	\$22,920.00
SEWER	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL BONDS ANTIC NOTES	\$725,600.00	\$140,000.00	\$37,240.00	\$177,240.00
CAPITAL NOTES				
GENERAL	\$239,250.00	\$146,750.00	\$10,000.00	\$156,750.00
WATER	\$0.00	\$0.00	\$0.00	\$0.00
SEWER	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL NOTES	\$239,250.00	\$146,750.00	\$10,000.00	\$156,750.00
GRAND TOTAL	\$22,803,945.00	\$2,020,845.00	\$1,624,574.34	\$3,645,419.34

CITY OF TROY

1987 Proposed Bonding

<u>REQUESTED</u>					<u>RECOMMENDED</u>			
<u>UNITS</u>	<u>UNIT COST</u>	<u>TOTAL</u>	<u>ACCU. TOTAL</u>		<u>UNITS</u>	<u>UNIT COST</u>	<u>TOTAL</u>	<u>ACCU. TOTAL</u>
A. <u>CAPITAL EQUIPMENT PURCHASE</u>								
<u>DEPARTMENT OF PUBLIC SAFETY</u>								
<u>FIRE BUREAU-A3410</u>				\$				\$
Station Wagon	1	10,000.00	10,000.00		1	10,000.00	10,000.00	
Rescue Squad Vehicle	1	150,000.00	150,000.00	160,000.00	0		-0-	10,000.00
<u>POLICE BUREAU-A3120</u>								
Patrol Vehicles	6	12,100.00	72,600.00		6	12,100.00	72,600.00	
Unmarked Vehicles	6	12,100.00	72,600.00		4	12,100.00	48,400.00	
Screens for Vehicles	6	130.00	780.00		6	130.00	780.00	
Radio & Sirens	12	75.00	900.00	146,880.00	10	75.00	750.00	122,630.00
<u>DEPARTMENT OF PUBLIC WORKS</u>								
<u>SANITATION BUREAU-A1640</u>								
Landfill Scales	1	45,000.00	45,000.00	45,000.00	1	45,000.00	45,000.00	45,000.00
<u>CENTRAL GARAGE-A1640</u>								
Trash Trucks	2	50,000.00	100,000.00		1	50,000.00	50,000.00	
Pick-Up Trucks w/plow	6	14,000.00	84,000.00		3	14,000.00	42,000.00	
Street Sweeper	1	80,000.00	80,000.00		1	80,000.00	80,000.00	
Dump Truck	1	48,000.00	48,000.00		1	48,000.00	48,000.00	

REQUESTED

	UNITS	UNIT COST	TOTAL	ACCUM. TOTAL
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Landfill Compactor	1	130,000.00	130,000.00	
Landfill Dump Truck	1	65,000.00	65,000.00	
Sedans	4	7,500.00	30,000.00	
Mini Salter	6	3,000.00	18,000.00	
Hopper Salter	1	4,000.00	4,000.00	
Portable Welder	1	5,000.00	5,000.00	
Snow Plow & Hitch	1	6,200.00	6,200.00	570,200.00

RECREATIONPROGRAM FACILITIES-A7150

Golf Truckster	1	7,800.00	7,800.00	
Station Wagon	1	10,000.00	10,000.00	17,800.00

RECREATION MAINTENANCE-A7340

3/4 Ton Pick-Up w/utility Body	1	10,940.00	10,940.00	10,940.00
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SUB TOTALS

\$ 950,820.00

\$ 652,630.00

B. STREET PAVING

1987 St. Paving-Various				2,000,000.00
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2,000,000.00

TOTALS

\$2,950,820.00\$2,652,630.00

SCHEDULE A

<u>I. Classification</u>	<u>Pay Grade</u>
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 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 Supervisor	13
Auto Mechanic Helper	6
Automotive 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
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	14
Director of Code Enforcement	23
Draftsman	10
Dispatcher	4
Electronic Technician	11
Emergency Medical Support Coordinator	19
Engineering Aide	10
Executive Director-Youth Bureau	20
Facility Maintenance Engineer	17
Fire Equipment Mechanic	13
General Foreman	11
Grounds Maintenance Supervisor	10
Head Account Clerk	14
Junior Administrative Assistant	12

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Keypunch Operator	2
Laboratory Aide	2
Laboratory Technician	6
Laborer	5
Machine Operator	10
Matron	2
Messenger	4
Motor Equipment Operator Heavy	10
Motor Equipment Operator Light	7
Park Maintenance Foreman	10
Park Maintenance Man 1	6
Park Maintenance Man 11	8
Park Maintenance Supervisor	14
Parking Enforcement Officer	2
Parking Facility Attendant	4
Parking Meter Attendant	2
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
Programmer Analyst	17
Purchasing Agent	20
Radio Dispatcher	4
Recreation Attendant	2
Recreation Facility Manager	14
Recreation Maintenance Man 1	6
Recreation Maintenance Man 11	8
Recreation Specialist	10
Recreation Supervisor	17
Registrar of Vital Statistics	5
Deputy Registrar of Vital Statistics	4
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

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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	6
Senior Sign Maintenance Man	11
Senior Stenographer	6
Senior Stenographer Law	9
Senior Typist	5
Senior Water Maintenance Man 1	10
Senior Water Maintenance Man 11	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 Sewer	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
Water Meter Reader	7
Water Plant Equipment Maintenance Man	11
Water Plant Equipment Maintenance Mechanic	13
Water Plant Instrument Technician	13
Water Plant Maintenance Shop Foreman	13
Water Plant Maintenance Supervisor	20
Water Plant Operator	11
Water Plant Trainee Operator	7
Water and Sewer Maintenance Supervisor	20
Welder	11
Working Foreman	8

C.S.E.A. SALARY PLAN

EFFECTIVE
JANUARY 1, 1987

Pay Grade	Starting Rate	Grade Rate	Service Rate
1	\$ 10,098.	\$ 14,012.	\$ 14,944.
2	10,479.	14,453.	15,427.
3	10,883.	14,918.	15,941.
4	11,311.	15,416.	16,489.
5	11,730.	15,867.	16,941.
6	12,183.	16,388.	17,509.
7	12,671.	16,955.	18,136.
8	13,148.	17,469.	18,651.
9	13,684.	18,077.	19,304.
10	14,242.	18,729.	20,022.
11	15,242.	19,844.	21,267.
12	15,824.	20,504.	21,937.
13	16,487.	21,310.	22,814.
14	17,185.	22,148.	23,705.
15	17,854.	22,910.	24,468.
16	18,621.	23,842.	25,475.
17	19,414.	24,789.	26,484.
18	20,191.	25,687.	27,397.
19	21,046.	26,704.	28,473.
20	21,972.	27,824.	29,684.
21	22,954.	29,012.	30,960.
22	23,985.	30,253.	32,300.
23	25,058.	31,551.	33,700.
24	26,184.	32,918.	35,182.
25	27,384.	34,361.	36,736.
26	28,674.	35,920.	38,419.

Longevity

60 mo.	\$ 225.
120 mo.	445.
180 mo.	575.
228 mo.	675.
300 mo.	800.

Shift Differential

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

II EXECUTIVE AND ADMINISTRATION PERSONNEL
SALARY PLAN EFFECTIVE JANUARY 1, 1987

GROUP I (\$4,011.00 - \$19,000.00)

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 (\$21,200 - \$34,093.00)

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

GROUP III (\$34,976 AND ABOVE)

BUDGET OFFICER
CHIEF WATER PLANT OPERATOR
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
ECONOMIC DEVELOPMENT DIRECTOR

CITY OF TROY AND UNIFORMED FIRE CHIEF'S ASSOCIATION

A. SALARY SCHEDULE - EFFECTIVE JANUARY 1, 1987

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 \$550.

FOR 15 YEARS OF SERVICE \$700.

FOR 19 YEARS OF SERVICE \$850.

FOR 24 YEARS OF SERVICE \$900.

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.

SCHEDULE A
1987 SALARY SCHEDULE

Firefighter

Step 1	0 - 6 months	\$15,557 per annum
Step 2	7 - 18 months	18,776 per annum
Step 3	19 - 30 months	20,279 per annum
Step 4	31 - 42 months	23,278 per annum
Step 5	After 42 months	25,027 per annum

Lieutenant All \$26,253 per annum

Captain All \$27,542 per annum

Paramedics Premium Pay \$500 per annum

Emergency Medical Technicians Premium Pay \$300 per annum

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 Eighty Dollars (\$280.00) 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 Sixty Dollars (\$460.00) 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 Six Hundred Forty Dollars (\$640.00) 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 Eight Hundred Twenty Dollars (\$820.00) 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 OFFICER'S 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 WAGE.

CHIEF

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

B. LONGEVITY SCHEDULE

EACH COMMAND OFFICER SHALL RECEIVE IN ADDITION TO HIS SALARY:

FOR 10 YEARS OF SERVICE \$550.

FOR 15 YEARS OF SERVICE \$700.

FOR 19 YEARS OF SERVICE \$850.

FOR 24 YEARS OF SERVICE \$900.

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.

SCHEDULE A
SALARY SCHEDULE
JANUARY 1, 1987 THROUGH DECEMBER 31, 1987

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

1.	Initial 6 mos. employment	\$17,961.
2.	7th through 18th months	\$18,810.
3.	19th through 30th month	\$20,083.
4.	31st through 42nd month	\$22,630.
5.	After 42nd month	\$25,630.

B. Sergeants \$27,306.

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 Eighty Dollars (\$280.00) annually.
2. To those employees who have completed ten (10) years of service, the sum of Four Hundred Sixty Dollars (\$460.00) annually.
3. To those employees who have completed fifteen (15) years of service, sum of Six Hundred Forty Dollars (\$640.00) annually.
4. To those employees who have completed nineteen (19) years of service, sum of Eight Hundred Twenty Dollars (\$820.00) 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, effective January 1, 1986, employees regularly assigned to the Third Platoon will be paid One Dollar and twenty cents (\$1.20) for each tour of duty worked. Employees regularly assigned to the First Platoon will be paid Two dollars and forty cents (\$2.40) for each tour of duty worked. Any employee required to work for a full eight hour tour on either such shift shall be entitled to such differential for each tour so worked. No proration will be made for less than a full tour of duty.

DESCRIPTION OF ACCOUNT CODES

1. PERSONAL SERVICES AND EMPLOYEE BENEFITS
(Includes Items of Expenditures for...)
- 101 Permanent employees salary - Wages of all regularly employed personnel.
 - 102 Temporary employees salary and wages - of personnel employed for a temporary period.
 - 103 Overtime wages - paid to any employee for working overtime.
 - 104 Pension and Retirement - Costs of participation in the various retirement systems to which City employees belong.
 - 105 Medical Insurance - Costs of participation in the various medical insurance plans to which City employees belong.
 - 106 Social Security - Costs of providing Social Security Insurance benefits to City employees.
 - 107 Clothing Allowance - Payments made to City employees in lieu of uniforms or special clothing.
 - 108 Holiday Pay - Costs of providing payment to police and fire department personnel in lieu of time off for holidays.
 - 109 Workmen's Compensation - Expense of providing workmen's compensation protection to City employees.
 - 110 Longevity - Costs of providing additional increases to the employee for every five years of service with the City.
 - 111 Shift Differential - Payments made to employees for working evenings and night shifts.

II. CAPITAL EXPENDITURES

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

- 201 Office Equipment - Includes desk, carpets, tables, chairs, stools, shades, curtains, draperies, rugs, blinds, adding machines, calculators, bookkeeping machines, typewriters, check writers, printing equipment, filing and storage equipment, safes, machinery, appliances and similar items.
- 202 Vehicles - Includes all automobiles, trucks, and motorcycles of standard or special design, power rollers, 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, blue-printing, 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 automobiles. (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.
- 414 Judgements - Court Costs and Settlement 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.