Troy

1988

ANNUAL BUDGET

Presented By

STEVEN G. DWORSKY

City Manager

OFFICE OF THE CITY MANAGER

CITY HALL
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STEVEN G. DWORSKY
CITY MANAGER

October, 1987

Mayor Robert M. Conway
and
Members of the 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, 1988. In this, the second budget that I have submitted to the 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, once again, holds the line on property taxes and that is balanced according to general accepted accounting practices. This means that, for the third year in a row, the City property tax rate will remain the same. Also, I am recommending there be no increase in either the water or sewer rates.

I am particularly proud to point that this was a year when the City had its credit rating increased for the first time since before World War II. This, unquestionably, attests to the economic revitalization that is occurring in our community. We continually see new developments coming on line in both the downtown sector and residential areas. This includes such projects as restaurants, a new motel, a six story medical building, first run movie theaters, a visitors center, Hudson River cruise boat, upscale apartments and high quality residential developments. All of this means an expanded tax base and improvement in the overall quality of life for our citizens. Furthermore, this was a year when Troy received designation as one of the State's ten economic development zones. This will mean, in years to come, jobs for our citizens and the reestablishment of our industrial base.

This budget, while it is cost effective, will, at the same time, provide our residents the necessary services to which they are entitled. In particular, we will be adding two additional police officers who will be paid totally from a State grant. Also, based upon the Public Safety Advisory Committee's recommendation, no funding is appropriated for the position of Public Safety Commissioner. This will save the City some $51,000 during fiscal year 1988. Furthermore, we will be adding one position, which will be paid for by the State, to enhance our efforts in the area of economic development and promotion.

This will be the first full year of operating the City's new State Street parking facility which has added 208 additional off-street parking spaces. Through this facility, and other changes, we have increased the availability of downtown parking spaces by over 22% in the last year.

We will continue the City's comprehensive action plan to keep our streets clean throughout the year and to provide adequate snow removal in the winter months. Additionally, we will strive to keep our roads in the best condition possible.

This budget provides a fair 6% wage increase for all City employees. In dollar terms, the wage package will cost approximately one million dollars. I am pleased to point out that there is no proposal for lay offs in our work force. Moreover, we were able to negotiate, without any outside expense, new two year contracts with both our police and fire unions.

While we are committed to a high degree of cost effectiveness, certain increased expenses are essential to the operation of City government. Along with increased salaries, we find the ever increasing expenses of health insurance, utilities and general inflationary costs. Furthermore, this budget includes additional allocations for the Troy Public Library, Troy Music Hall, Rensselaer County Council for the Arts and other related areas.

I have continued the establishment of a capital improvement program to help enhance the City's infrastructure and productivity. This should be viewed as a long term investment that will benefit both the present and future generations of our community.

I anticipate that 1988 will be another productive year for our city. With years of hard work now coming to fruition, **the promises of the past are the reality of today.** This, of course, means a better City for all Trojans. While we still have years of hard work ahead of us, we can all share a sense of pride and accomplishments in today's Troy.

Next year, we will be concentrating on the continued development of our waterfront. Unquestionably, this is a resource whose potential is untapped and development unlimited. I would hope that, by the end of the century, Troy will, once again, be known as a major riverfront City. I envision this development to encompass the areas of commercial and residential development, along with recreational activities. Also, the City's new visitors center, located along the Hudson, will be opened in the summer of 1988. This will attract thousands of people to our City and help not only the downtown economy, but reinforce the public's awareness of the major accomplishments that have occurred in Troy over the last decade.

We are also committed to working with Troy Savings Bank to ensure the future of the Troy Music Hall. Through community development funds, we will continue our efforts in revitalizing the housing stock in neighborhoods throughout the City. Furthermore, we are committed toward ensuring the residents of our City the best police and fire protection possible. We have begun an improved street lighting program that will, hopefully, be expanded, throughout the community, in years to come. Unquestionably, 1988 is a year that we all must work together as Troy's team to make sure that our goals are met and objectives reached. This budget will give us the fiscal ability and wherewithal to achieve those ends.

I am hereby presenting a general fund budget of $27,846,692.00 that is prudent, pragmatic and practical. If this budget is approved by the City Council, as proposed, it will mean that the City tax rate, for 1988, 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

SGD:db

CITY OF TROY, NEW YORK

1988 ANNUAL BUDGET

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ANNUAL BUDGET - SUMMARY OF GENERAL TAX REQUIREMENTS
1988 FISCAL YEAR - (JANUARY 1 THRU DECEMBER 31, 1988)

I	APPROPRIATIONS - GENERAL FUND		$ 27,846,692
II	REVENUE SOURCES		
	LOCAL REVENUES	$ 8,959,254	
	INTERFUND REVENUES	1,062,703	
	STATE AID	7,191,024	
	FEDERAL AID	-0-	
	APPROPRIATED FUND BALANCE	1,520,355	
	BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES		$ 9,113,356
III	REAL PROPERTY TAX LEVY		
	REVENUE REQUIRED FOR APPROPRIATIONS	$ 9,113,356	
	ADD: PROVISION FOR UNCOLLECTABLE TAXES	465,000	
	ADD: PROVISION FOR UNCOLLECTED SCHOOL TAXES	275,000	
	ADD: PROVISION FOR REDEMPTION OF B.A.N.'S	40,000	
	SUBTRACT: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	600,000	
	TOTAL REQUIRED TAX LEVY		$ 9,293,356
IV	ASSESSMENTS		
	TOTAL ASSESSED VALUATION	$531,758,956	
	LESS: EXEMPT VALUATIONS	253,097,606	
	NET TAXABLE VALUATION		$278,661,350
V	TAX RATE		
	1988 TAX RATE - PER $1,000 OF TAXABLE VALUATION		$33.35

1987 - $33.35
1986 - 33.35
1985 - 35.28
1984 - 35.28

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1988 FISCAL YEAR

		Actual Receipts 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
GENERAL FUND					
I. REAL PROPERTY TAXES					
A1001	Real Property Taxes	$8,381,014.82	$9,004,580.00	$4,646,363.34	$9,113,356.00
	** SUB-TOTAL **	$8,381,014.82	$9,004,580.00	$4,646,363.34	$9,113,356.00
II. REAL PROPERTY TAX ITEMS					
A1051	Gain From Sale Tax Acq Pr	$26,410.00	$50,000.00	$0.00	$25,000.00
A1080	Pmt in Lieu of Taxes/Fed	34,322.24	25,000.00	0.00	35,000.00
A1081	Other Pmts in Lieu Taxes	200,632.76	225,000.00	155,448.87	225,000.00
A1081A	Pmt Lieu Taxes/Water Fund	220,000.00	250,000.00	0.00	250,000.00
A1090	Int. & Penalties/Real Pro	149,706.98	150,000.00	70,261.38	110,000.00
	** SUB-TOTAL **	$631,071.98	$700,000.00	$225,710.25	$645,000.00
III. NON-PROPERTY TAX ITEMS					
A1110	State Adm Tax Retail Sale	$4,344,266.65	$4,482,240.00	$2,299,196.19	$4,863,599.00
A1130	Utilities Gross Rec. Tax	469,998.96	465,000.00	273,963.47	480,000.00
A1170	Franchises	102,795.72	95,000.00	30,108.00	110,000.00
	** SUB-TOTAL **	$4,917,061.33	$5,042,240.00	$2,603,267.66	$5,453,599.00
IV. DEPARTMENTAL INCOME					
A1230	Treasurer's Fees	$45,237.55	$35,000.00	$20,045.68	$45,000.00
A1240	Comptroller's Fees	51.50	50.00	21.00	100.00
A1250	Assessor's Fees	18,474.61	10,000.00	0.00	10,000.00
A1255	Clerk's Fees	5,792.50	5,000.00	2,116.25	5,500.00
A1520	Police Report Fees	533.00	600.00	537.00	1,000.00
A1550	Public Pound Charges	1,424.00	3,000.00	661.00	3,500.00
A1560	Safety Inspection Fees	10,455.00	12,000.00	3,975.00	12,000.00
A1570	Demolition Charges	0.00	100.00	0.00	100.00
A1603	Vital Statistics Fees	43,500.00	42,250.00	22,520.00	43,500.00
A1710	Engineering Fees	100.00	100.00	0.00	100.00
A1720	Parking Garage	148,603.68	145,000.00	64,139.68	230,500.00
A1730	Parking Lots	200,560.75	234,000.00	99,296.75	360,000.00
A2001	Recreation ID Fees	780.00	800.00	488.00	0.00
A2012	Recreation Concessions	26,459.93	12,500.00	6,593.79	12,500.00
A2025	Pool Fees	4,303.75	5,000.00	0.00	6,000.00
A2030	Tennis Fees	3,867.75	3,500.00	730.00	0.00
A2050	Golf Fees	187,775.50	180,000.00	102,589.75	190,000.00
A2065	Skating Rink Fees	84,542.50	80,000.00	52,389.50	85,000.00
A2089	Other Recreation Chgs	18,128.66	5,000.00	5,683.00	6,000.00
A2130	Landfill Charges	291,636.00	250,000.00	409,441.80	825,000.00
	** SUB-TOTAL **	$1,092,226.68	$1,023,900.00	$791,228.20	$1,835,800.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1988 FISCAL YEAR

		Actual Receipts 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
V. CHARGES FOR SERVICES TO OTHER GOVERNMENTS					
A2228	Data Processing Services	$31,481.16	$31,750.00	$4,500.00	$21,750.00
A2250	Renss. Cnty-Sheriff	0.00	0.00	0.00	6,000.00
A2260	Civil Service	17,515.87	20,725.00	0.00	25,275.00
A2290	Stop DWI-County	6,608.89	8,000.00	0.00	8,000.00
A2300	Public Works Services	22,277.82	37,129.00	0.00	37,130.00
	** SUB-TOTAL **	$77,883.74	$97,604.00	$4,500.00	$98,155.00
VI. USE OF MONEY AND PROPERTY					
A2401	Int. Earnings on Invest	$230,991.47	$200,000.00	$50,229.58	$210,000.00
A2401A	Int. Ern frm Debt Svc.	117,317.71	0.00	0.00	75,000.00
A2410	Rent City Owned Real Prop	86,898.50	95,000.00	50,115.75	95,000.00
A2450	Commissions (Phone)	2,704.13	1,500.00	529.42	1,500.00
	** SUB-TOTAL **	$437,911.81	$296,500.00	$100,874.75	$381,500.00
VII. LICENSES AND PERMITS					
A2501	Bus. & Occup.Licenses	$18,425.00	$12,000.00	$2,415.00	$15,000.00
A2502	Precious Metals	0.00	100.00	75.00	100.00
A2540	Bingo Licenses	39,218.81	35,000.00	11,265.73	35,000.00
A2541	Games of Chance	2,011.52	2,500.00	467.93	2,500.00
A2542	Dog Licenses	16,477.35	15,000.00	8,052.24	15,000.00
A2543	Amusements	0.00	1,000.00	0.00	100.00
A2544	Dog Licenses Apport	2,595.59	2,500.00	2,280.87	2,500.00
A2545	Licenses-Other	50.00	100.00	20.00	50.00
A2550	Loading Zone Permits	1,000.00	1,000.00	800.00	1,000.00
A2555	Bldg. & Alter. Permits	80,273.00	75,000.00	76,174.50	95,000.00
A2560	Street Opening Permits	13,701.00	10,000.00	3,348.00	8,500.00
A2565	Plumbing Permits	3,216.00	2,000.00	620.00	2,000.00
A2570	Sign Permits	4,860.00	5,000.00	4,740.00	5,000.00
A2590	Landfill Permits	7,060.00	5,500.00	5,750.00	6,000.00
	** SUB-TOTAL **	$188,888.27	$166,700.00	$116,009.27	$187,750.00
VIII. FINES AND FORFEITURES					
A2610	Criminal Fines/Forf.Bail	$20,328.00	$20,000.00	$8,690.00	$20,000.00
A2610A	Parking Fines	104,223.00	100,000.00	33,882.00	100,000.00
A2610B	Traffic Fines	26,155.00	25,000.00	9,280.00	30,000.00
A2620	Forfeiture of Deposits	2,522.52	500.00	0.00	500.00
A2620A	Forf. of Dep.- Fed. Prop	0.00	15,000.00	0.00	25,000.00
	** SUB-TOTAL **	$153,228.52	$160,500.00	$51,852.00	$175,500.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1988 FISCAL YEAR

		Actual Receipts 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
IX. SALES OF PROPERTY					
A2655	Minor Sales-Scrap	$676.80	$1,000.00	$300.40	$750.00
A2660	Sale/City Owned/Real Prop	3,930.00	5,000.00	0.00	5,000.00
A2665	Sales of City Equipment	5,415.00	5,000.00	2,840.00	5,000.00
A2680	Insurance Recoveries	41,133.60	6,402.47	15,843.89	5,000.00
A2681	Health Insurance	152,835.34	130,000.00	66,040.82	135,000.00
	** SUB-TOTAL **	$205,990.74	$147,402.47	$85,025.11	$150,750.00
X. MISCELLANEOUS					
A2701	Refunds/Prior Yr Expenses	$61,064.30	$15,000.00	$10,749.43	$15,000.00
A2705	Gifts and Donations	16,159.87	21,500.00	11,252.81	7,200.00
A2715	Procds Seized/Unclmd Prop	1,886.00	1,500.00	617.00	1,500.00
A2760	Rens. Cnty.- Team Project	0.00	9,187.00	7,245.58	0.00
A2770	Other Unclass. Revenues	4,916.54	7,500.00	975.90	7,500.00
	** SUB-TOTAL **	$84,026.71	$54,687.00	$30,840.72	$31,200.00
XI. INTERFUND REVENUES					
A2801A	Community Development	$605,630.00	$660,981.00	$0.00	$666,793.00
A2801C	Water Department	90,000.00	110,000.00	50,000.00	110,000.00
A2801D	Sewer Department	70,000.00	80,000.00	110,000.00	80,000.00
A2801E	Urban Development UDAG	0.00	18,887.00	0.00	0.00
A2801F	UDAG Rev Loan Parking	95,877.00	61,642.00	0.00	69,830.00
A2801G	Troy Ind. Dev. Authority	0.00	52,860.00	0.00	30,000.00
A2801H	Debt Service Fund	0.00	0.00	0.00	106,080.00
A2815	Federal Revenue Sharing	558,365.00	0.00	0.00	0.00
A2954	CAPITAL FUND-UNUSED APPR.	0.00	50,000.00	0.00	0.00
A2956	Capital Fund-Int on Inv.	0.00	175,000.00	0.00	0.00
	** SUB-TOTAL **	$1,419,872.00	$1,209,370.00	$160,000.00	$1,062,703.00
XII. STATE AID					
A3001	Per Capita/Rev.Sharing	$5,903,880.58	$5,903,880.00	$3,912,900.00	$5,903,797.00
A3005	Mortgage Tax Distribution	217,131.04	180,000.00	244,697.62	275,000.00
A3089	Other State Aid EMT	2,433.90	2,434.00	3,286.00	9,530.00
A3330	Unified Courts Admin.	101,838.40	127,500.00	51,877.12	135,150.00
A3389	Public Safety/Fire Prev.	33,000.00	32,000.00	5,785.14	32,000.00
A3390	Fire Preven-Arson	2,294.14	15,000.00	532.86	0.00
A3400	N.Y.S. Tred Program	0.00	0.00	0.00	87,291.00
A3510	Highway Safety (Chips)	358,088.50	374,322.00	122,178.25	424,028.00
A3600	Economic Dev Zone	0.00	0.00	0.00	75,000.00
A3772	Programs For Aging	6,120.18	5,000.00	0.00	5,000.00
A3820	Youth Services	179,665.36	236,727.00	36,132.22	244,228.00
	** SUB-TOTAL **	$6,804,452.10	$6,876,863.00	$4,377,389.21	$7,191,024.00

ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1988 FISCAL YEAR

		Actual Receipts 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
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	$1,164,066.00	$0.00	$1,520,355.00
	** SUB-TOTAL **	$0.00	$1,164,066.00	$0.00	$1,520,355.00
	** GENERAL FUND TOTAL **	$24,393,628.70	$25,944,412.47	$13,193,060.51	$27,846,892.00

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ANNUAL BUDGET: ESTIMATED REVENUE REVENUE BY SOURCE 1988 FISCAL YEAR

** WATER AND SEWER FUND SUMMARY **

		Actual Receipts 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
WATER FUND					
F2140	Metered Water Sales	$3,462,194.80	$3,517,000.00	$1,797,899.53	$3,638,500.00
F2142	Unmetered Water Sales	8,625.39	8,500.00	8,605.39	8,600.00
	Other Revenue	593,074.18	529,350.00	187,934.89	510,052.00
F8018	Appropriated Fund Balance	0.00	40,810.00	0.00	311,246.00
	** WATER FUND TOTAL **	$4,063,894.37	$4,095,660.00	$1,994,439.81	$4,468,398.00
SEWER FUND					
G2120	Sewer Rents	$839,011.78	$877,000.00	$419,472.00	$907,000.00
	Other Revenue	76,649.42	65,000.00	28,310.24	63,166.00
G8018	Appropriated Fund Balance	0.00	44,623.00	0.00	8,475.00
	** SEWER FUND TOTAL **	$915,661.20	$986,623.00	$447,782.24	$978,641.00

** REVENUE SUMMARY **

	Actual Receipts 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
General Fund Total	$24,393,628.70	$25,944,412.47	$13,193,060.51	$27,846,692.00
Water Fund Total	4,063,894.37	4,095,660.00	1,994,439.81	4,468,398.00
Sewer Fund Total	915,661.20	986,623.00	447,782.24	978,641.00
** GRAND TOTAL **	$29,373,184.27	$31,026,695.47	$15,635,282.56	$33,293,731.00

1988 ANNUAL BUDGET
SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
General Fund					
A 1010 City Council	$153,710.	$ 400.	$1,375.	$ 5,565.	$161,050.
A 1230 City Manager	207,158.	1,500.	2,000.	16,450.	227,108.
A 1430 Personnel/Civil Service	120,372.	200.	650.	5,150.	126,372.
A 7310 Youth Activities	113,197.	1,250.	3,850.	259,950.	378,247.
A 1315 Finance/Comptroller	323,467.	1,110.	3,540.	40,455.	368,572.
A 1320 Finance/Audit And Accts.	110,757.	0.	3,800.	6,190.	120,747.
A 1321 Finance/Data Processing	0.	8,200.	6,700.	470,500.	485,400.
A 1322 Finance/ Office Automation	0.	67,500.	3,500.	89,000.	160,000.
A 1325 Finance/Treasurer	144,406.	1,000.	800.	18,197.	164,403.
A 1345 Finance/Purchasing	36,821.	0.	2,000.	9,400.	48,221.
A 1355 Finance/Assessor	114,983.	250.	1,215.	34,710.	151,158.
A 1410 City Clerk	123,658.	0.	1,700.	3,875.	129,233.
A 1450 Elections	39,070.	0.	500.	12,350.	51,920.
A 3610 Examining Boards	4,687.	0.	200.	0.	4,887.

1988 ANNUAL BUDGET
SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
A 4020 Vital Statistics	$ 42,960.	$ 505.	$ 1,300.	$ 2,570.	$ 47,335.
A 1420 Law	250,652.	500.	1,500.	18,450.	271,102.
A 1490 Public Works/ Administration	257,266.	1,100.	4,000.	22,100.	284,466.
A 1440 Public Works/ Engineering	306,461.	2,000.	1,800.	2,100.	312,361.
A 1620 Public Works/ Facilities Maintenance	250,549.	5,250.	27,500.	407,250.	690,549.
A 1640 Public Works/ Central Garage	282,891.	0.	319,500.	11,650.	614,041.
A 5110 Public Works/ Street Maintenance	790,804.	9,450.	343,000.	693,650.	1,836,904.
A 5132 Public Works/ Parking Garage	55,834.	24,200.	6,500.	59,200.	145,734.
A 8160 Public Works/ Sanitation	819,450.	1,500.	1,100.	52,500.	874,550.
A 3620 Public Works/ Code Enforcement	321,480.	600.	800.	2,900.	325,780.
A 3320 Public Works/ Traffic Control	199,530.	19,000.	37,500.	13,500.	269,530.
A 3120 Police	5,198,307.	16,040.	175,691.	209,617.	5,599,655.

1988 ANNUAL BUDGET

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	TOTAL
A 3410 Fire	$ 6,350,818.	$ 51,203.	$ 143,227.	$ 170,119.	$ 6,715,367.
A 7020 Recreation/ Administration	122,018.	360.	700.	37,000.	160,078.
A 7150 Recreation/Program Facilities	367,191.	15,955.	34,800.	123,000.	540,946.
A 7340 Recreation/Maintenance	377,465.	10,000.	85,600.	21,700.	494,765.
A 8020 Planning & Community Development	526,794.	8,800.	8,200.	28,250.	572,044.
A 8120 Boards & Commissions	23,836.	0.	800.	3,750.	28,386.
A 8040 Human Rights Comm.	9,676.	100.	250.	1,450.	11,476.
A 9700 General Undistributed Expense	0.	0.	0.	2,080,101.	2,080,101.
A 9710 General Fund Bonds	0.	0.	0.	3,151,373.	3,151,373.
A 9730 Bond Anticipation Notes	0.	0.	0.	65,320.	65,320.
A 9740 Capital Notes	0.	0.	0.	177,511.	177,511.
GENERAL FUND TOTAL	$18,046,268.	$247,973.	$1,225,598.	$8,326,853.	$27,846,692.

1988 ANNUAL BUDGET

SUMMARY OF APPROPRIATIONS BY DEPARTMENT AND FUND

ACCOUNT CODE	PERSONAL SVC. AND EMP. BEN.	CAPITAL EXPENDITURES	MATERIALS AND SUPPLIES	CONTRACTUAL SERVICES	
Water Fund					
F 8310 Public Utilities/ Administration	$ 337,800.	$ 9,360.	$ 4,800.	$ 771,450.	$ 1,123,410.
F 8320 Water/Pumping	0.	1,050.	2,880.	109,740.	113,670.
F 8330 Water/Purification	910,587.	10,200.	267,472.	83,760.	1,272,019.
F 8340 Water/Trans. & Distribution	767,831.	19,850.	252,000.	4,500.	1,044,181.
F 1640 Public Utilities/ Garage	58,840.	185,000.	83,700.	3,000.	330,540.
F 9710 Water - Bonds	0.	0.	0.	584,578.	584,578.
WATER FUND TOTAL	$ 2,075,058.	$225,460.	$ 610,852.	$ 1,557,028.	$ 4,468,398.
Sewer Fund					
G 8120 Sanitary Services	$ 436,938.	$ 23,450.	$ 64,000.	$ 412,100.	$ 936,488.
G 9710 Sewer - Bonds	0.	0.	0.	42,153.	42,153.
SEWER FUND TOTAL	$ 436,938.	$ 23,450.	$ 64,000.	$ 454,253.	$ 978,641.
GRAND TOTAL ALL FUNDS	$20,558,264.	$496,883.	$1,900,450.	$10,338,134.	$33,293,731.

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	135,092.30	150,290.00	68,114.64	82,175.36	153,710.00	153,710.00	153,710.00
CODE II CAPITAL EXPENDITURES	125.00	250.00	.00	250.00	400.00	400.00	400.00
CODE III MATERIALS AND SUPPLIES	1,120.03	1,375.00	438.70	936.30	1,375.00	1,375.00	1,375.00
CODE IV CONTRACTUAL SERVICES	9,500.64	5,520.00	2,344.60	3,175.40	5,565.00	5,565.00	5,565.00
T O T A L	145,837.97	157,435.00	70,897.94	86,537.06	161,050.00	161,050.00	161,050.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO. 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARY - PERMANENT	115,282.83	133,068.00	63,569.72	69,498.28	134,028.00	134,028.00	134,028.00
102	SALARY - TEMP	586.62	.00	.00	.00	.00	.00	.00
104	PENSION & RETIREMENT	10,247.00	7,230.00	.00	7,230.00	8,820.00	8,820.00	8,820.00
106	SOCIAL SECURITY	8,330.85	9,547.00	4,544.92	5,002.08	10,122.00	10,122.00	10,122.00
110	LONGEVITY	645.00	445.00	.00	445.00	740.00	740.00	740.00
	TOTAL	135,092.30	150,290.00	68,114.64	82,175.36	153,710.00	153,710.00	153,710.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	125.00	250.00	.00	250.00	400.00	400.00	400.00
	TOTAL	125.00	250.00	.00	250.00	400.00	400.00	400.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,120.03	1,375.00	438.70	936.30	1,375.00	1,375.00	1,375.00
	TOTAL	1,120.03	1,375.00	438.70	936.30	1,375.00	1,375.00	1,375.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	505.45	750.00	125.36	624.64	500.00	500.00	500.00
403	ADVERTISING	4,088.69	1,500.00	1,134.86	365.14	1,800.00	1,800.00	1,800.00
404	EQUIPMENT REPAIRS	89.50	200.00	89.50	110.50	200.00	200.00	200.00
408	DUES & SUBSCRIPTIONS	4,817.00	70.00	62.40	7.60	65.00	65.00	65.00
411	TRAVEL EXPENSES	.00	3,000.00	932.48	2,067.52	3,000.00	3,000.00	3,000.00
	TOTAL	9,500.64	5,520.00	2,344.60	3,175.40	5,565.00	5,565.00	5,565.00
	GRAND TOTAL	145,837.97	157,435.00	70,897.94	86,537.06	161,050.00	161,050.00	161,050.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	LEGIS ASSISTANT	1	1	0	29,083.00	30,828.00	30,828.00	29,083.00	30,828.00	30,828.00
101	SEC.TO THE MAYOR	1	1	0	20,000.00	21,200.00	21,200.00	20,000.00	21,200.00	21,200.00
101	MAYOR	1	1	0	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101	COUNCILMAN	8	8	0	9,000.00	9,000.00	9,000.00	72,000.00	72,000.00	72,000.00
	* TOTAL *	11	11	0				131,083.00	134,028.00	134,028.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY COUNCIL ACCOUNT NUMBER - A1010

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT TAPE RECORDER	1	400.00	400.00				400.00	400.00
** TOTAL **			400.00	125.00	250.00	.00	400.00	400.00
** TOTAL CAPITAL OUTLAY **			400.00	125.00	250.00	.00	400.00	400.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY MANAGER   ACCOUNT NUMBER - A1230

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	209,597.22	180,564.00	78,131.07	102,432.93	207,158.00	207,158.00	207,158.00
CODE II CAPITAL EXPENDITURES	4,012.76	2,954.76	2,366.32	588.44	1,500.00	1,500.00	1,500.00
CODE III MATERIALS AND SUPPLIES	1,705.55	1,532.00	412.89	1,119.11	2,000.00	2,000.00	2,000.00
CODE IV CONTRACTUAL SERVICES	10,230.31	19,450.00	1,385.54	18,064.46	16,450.00	16,450.00	16,450.00
T O T A L	225,545.84	204,500.76	82,295.82	122,204.94	227,108.00	227,108.00	227,108.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - CITY MANAGER   ACCOUNT NUMBER - A1230

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	170,292.98	149,528.00	72,917.41	76,610.59	163,373.00	163,373.00	163,373.00
104	PENSION & RETIREMENT	25,753.00	20,896.00	.00	20,896.00	30,720.00	30,720.00	30,720.00
106	SOCIAL SECURITY	11,481.24	9,562.00	5,213.66	4,348.34	12,325.00	12,325.00	12,325.00
110	LONGEVITY	2,070.00	578.00	.00	578.00	740.00	740.00	740.00
	TOTAL	209,597.22	180,564.00	78,131.07	102,432.93	207,158.00	207,158.00	207,158.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	4,012.76	2,954.76	2,366.32	588.44	1,500.00	1,500.00	1,500.00
	TOTAL	4,012.76	2,954.76	2,366.32	588.44	1,500.00	1,500.00	1,500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,528.40	1,482.00	362.89	1,119.11	1,750.00	1,750.00	1,750.00
303	OTHER MAT. AND SUPPLIES	177.15	50.00	50.00	.00	250.00	250.00	250.00
	TOTAL	1,705.55	1,532.00	412.89	1,119.11	2,000.00	2,000.00	2,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	321.32	750.00	198.65	551.35	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	1,458.98	1,200.00	613.85	586.15	2,200.00	2,200.00	2,200.00
404	REPAIR TO EQUIP	.00	.00	.00	.00	300.00	300.00	300.00
405	RENTAL OF EQUIPMENT	343.39	1,500.00	216.64	1,283.36	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	93.70	450.00	356.40	93.60	450.00	450.00	450.00
409	CONSULTANT FEES	7,952.94	14,550.00	.00	14,550.00	10,000.00	10,000.00	10,000.00
411	TRAVEL EXPENSE	59.98	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	10,230.31	19,450.00	1,385.54	18,064.46	16,450.00	16,450.00	16,450.00
	GRAND TOTAL	225,545.84	204,500.76	82,295.82	122,204.94	227,108.00	227,108.00	227,108.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	CITY MANAGER	1	1	0	65,394.00	69,318.00	69,318.00	65,394.00	69,318.00	69,318.00
101	BUDG. OFF.	1	1	0	38,160.00	40,450.00	40,450.00	38,160.00	40,450.00	40,450.00
101	PVT SECY CM	1	1	0	27,251.00	28,886.00	28,886.00	27,251.00	28,886.00	28,886.00
101	CONF ASS,T TO C M	1	1	0	23,320.00	24,719.00	24,719.00	23,320.00	24,719.00	24,719.00
	* TOTAL *	4	4	0				154,125.00	163,373.00	163,373.00

1983 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY MANAGER ACCOUNT NUMBER - A1230

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
CALCULATOR	1	500.00	500.00				500.00	500.00
CABINET FILE	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			1,500.00	4,012.76	2,954.76	2,366.32	1,500.00	1,500.00
** TOTAL CAPITAL OUTLAY **			1,500.00	4,012.76	2,954.76	2,366.32	1,500.00	1,500.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV ACCOUNT NUMBER - A1430

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	73,095.73	109,693.00	48,355.33	61,337.67	125,949.00	120,372.00	120,372.00
CODE II CAPITAL EXPENDITURES	2,054.65	600.00	49.60	550.40	200.00	200.00	200.00
CODE III MATERIALS AND SUPPLIES	416.86	650.00	228.91	421.09	650.00	650.00	650.00
CODE IV CONTRACTUAL SERVICES	1,401.42	3,525.00	979.28	2,545.72	5,150.00	5,150.00	5,150.00
T O T A L	76,968.66	114,468.00	49,613.12	64,854.88	131,949.00	126,372.00	126,372.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV ACCOUNT NUMBER - A1430

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	58,179.33	91,985.00	44,606.05	47,378.95	104,722.00	99,535.00	99,535.00
102	SALARIES-TEMPORARY	940.00	1,200.00	560.00	640.00	1,500.00	1,500.00	1,500.00
104	PENSION & RETIREMENT	8,695.00	8,489.00	.00	8,489.00	9,889.00	9,889.00	9,889.00
106	SOCIAL SECURITY	4,234.74	6,674.00	3,189.28	3,484.72	8,108.00	7,718.00	7,718.00
110	LONGEVITY	1,046.66	1,345.00	.00	1,345.00	1,730.00	1,730.00	1,730.00
	TOTAL	73,095.73	109,693.00	48,355.33	61,337.67	125,949.00	120,372.00	120,372.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	2,054.65	600.00	49.60	550.40	200.00	200.00	200.00
	TOTAL	2,054.65	600.00	49.60	550.40	200.00	200.00	200.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	228.86	500.00	228.91	271.09	500.00	500.00	500.00
303	OTHER MATLS $ SUPPLIES	188.00	100.00	.00	100.00	100.00	100.00	100.00
304D	REPAIR SERVICE	.00	50.00	.00	50.00	50.00	50.00	50.00
	TOTAL	416.86	650.00	228.91	421.09	650.00	650.00	650.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	401.28	450.00	173.69	276.31	450.00	450.00	450.00
403	PRINTING & ADVERTISING	781.70	1,650.00	791.09	858.91	1,650.00	1,650.00	1,650.00
404	REPAIRS TO EQUIPMENT	69.00	250.00	.00	250.00	250.00	250.00	250.00
405	RENTAL OF EQUIPMENT	149.44	1,000.00	.00	1,000.00	2,350.00	2,350.00	2,350.00
408	DUES & SUBSCRIPTIONS	.00	49.00	2.00	47.00	50.00	50.00	50.00
411	TRAVEL EXPENSES	.00	126.00	12.50	113.50	400.00	400.00	400.00
	TOTAL	1,401.42	3,525.00	979.28	2,545.72	5,150.00	5,150.00	5,150.00
	GRAND TOTAL	76,968.66	114,468.00	49,613.12	64,854.88	131,949.00	126,372.00	126,372.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - CITY MGR-PERSONNEL/CIVIL SERV ACCOUNT NUMBER - A1430

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	PERSONNEL DIRECTOR	1	1	0	29,684.00	31,465.00	31,465.00	29,684.00	31,465.00	31,465.00
101	CIVIL SERVICE ASST	1	1	0	20,022.00	23,253.00	23,253.00	20,022.00	23,253.00	23,253.00
101	SR. STENO	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	COMM CHAIR	1	1	0	8,480.00	8,989.00	8,989.00	8,480.00	8,989.00	8,989.00
101	EX SECRETARY	1	1	0	8,268.00	8,764.00	8,764.00	8,268.00	8,764.00	8,764.00
101	CIV SER COMM	1	1	0	4,011.00	4,252.00	4,252.00	4,011.00	4,252.00	4,252.00
101	CIV SER COMM	1	1	0	4,011.00	4,252.00	4,252.00	4,011.00	4,252.00	4,252.00
	* TOTAL *	7	7	0				91,985.00	99,535.00	99,535.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
COMPUTER WORKTABLE	1	200.00	200.00				200.00	200.00
** TOTAL **			200.00	2,054.65	600.00	49.60	200.00	200.00
** TOTAL CAPITAL OUTLAY **			200.00	2,054.65	600.00	49.60	200.00	200.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	70,891.80	86,711.00	36,585.23	50,125.77	113,197.00	113,197.00	113,197.00
CODE II CAPITAL EXPENDITURES	1,085.00	2,711.00	2,631.39	79.61	1,250.00	1,250.00	1,250.00
CODE III MATERIALS AND SUPPLIES	3,558.27	3,125.00	1,926.65	1,198.35	3,850.00	3,850.00	3,850.00
CODE IV CONTRACTUAL SERVICES	200,876.95	259,869.00	64,682.46	195,186.54	259,950.00	259,950.00	259,950.00
T O T A L	276,412.02	352,416.00	105,825.73	246,590.27	378,247.00	378,247.00	378,247.00

* COMMENTARY *

1988 WILL BE THE CITY OF TROY BUREAU OF YOUTH ACTIVITIES FIFTEENTH 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. FURTHERMORE, A SUBSTANCE ABUSE PREVENTION PROGRAM WILL BE STARTED IN 1988. THIS PROGRAM WILL TARGET LOCAL RECREATION CENTERS AND STUDENTS IN THE MIDDLE GRADES.

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 65% OF THE YOUTH BUREAU BUDGET IS BALANCED BY STATE AID REVENUES. IF GRANTS AND CONTRIBUTIONS ARE REDUCED, PROGRAMS WILL BE REDUCED PROPORTIONATELY.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	56,187.67	69,273.00	32,969.18	36,303.82	93,736.00	93,736.00	93,736.00
102	SALARIES - TEMPORARY	2,530.00	3,675.00	1,175.00	2,500.00	4,043.00	4,043.00	4,043.00
102A	SALARIES-TEMPORARY	.00	2,700.00	.00	2,700.00	.00	.00	.00
104	PENSION & RETIREMENT	7,198.00	4,318.00	.00	4,318.00	6,478.00	6,478.00	6,478.00
106	SOCIAL SECURITY	4,258.03	5,272.00	2,441.05	2,830.95	7,420.00	7,420.00	7,420.00
106A	SOCIAL SECURITY	.00	193.00	.00	193.00	.00	.00	.00
109	WORKMENS COMPENSATION	48.10	500.00	.00	500.00	500.00	500.00	500.00
110	LONGEVITY	670.00	780.00	.00	780.00	1,020.00	1,020.00	1,020.00
	TOTAL	70,891.80	86,711.00	36,585.23	50,125.77	113,197.00	113,197.00	113,197.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,085.00	836.00	836.00	.00	800.00	800.00	800.00
203	OTHER MATL'S & EQUIPMENT	.00	.00	.00	.00	450.00	450.00	450.00
203A	OTHER MATL'S & EQUIPMENT	.00	1,875.00	1,795.39	79.61	.00	.00	.00
	TOTAL	1,085.00	2,711.00	2,631.39	79.61	1,250.00	1,250.00	1,250.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	663.59	500.00	387.09	112.91	750.00	750.00	750.00
302	SMALL TOOLS	1,363.39	750.00	518.60	231.40	600.00	600.00	600.00
303	OTHER MATL'S & SUPPLIES	635.00	400.00	333.50	66.50	450.00	450.00	450.00
304A	VEHICLE - PARTS	290.86	300.00	286.76	13.24	600.00	600.00	600.00
304B	VEHICLE - SERVICE	335.33	400.00	375.02	24.98	700.00	700.00	700.00
304C	VEHICLE - GAS & OIL	270.10	775.00	25.68	749.32	750.00	750.00	750.00
	TOTAL	3,558.27	3,125.00	1,926.65	1,198.35	3,850.00	3,850.00	3,850.00
IV	CONTRACTUAL SERVICES							
401	TELEPHONE	2,634.72	2,700.00	992.38	1,707.62	4,500.00	4,500.00	4,500.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
402	POSTAGE	91.92	80.00	78.06	1.94	150.00	150.00	150.00
403	PRINTING & ADVERTISING	1,533.43	1,500.00	997.77	502.23	2,500.00	2,500.00	2,500.00
404	REPAIRS TO EQUIPMENT	193.00	100.00	.00	100.00	200.00	200.00	200.00
406	LIABILITY INSURANCE	.00	470.00	.00	470.00	600.00	600.00	600.00
408	DUES & SUBSCRIPTIONS	290.00	300.00	255.00	45.00	400.00	400.00	400.00
409	CONTRACT SVCS-YOUTH AGENC	196,133.88	250,000.00	61,673.80	188,326.20	250,000.00	250,000.00	250,000.00
410	TRAINING EXPENSES	.00	.00	.00	.00	800.00	800.00	800.00
410A	TRAINING EXPENSES	.00	4,419.00	685.45	3,733.55	.00	.00	.00
411	TRAVEL EXPENSE	.00	300.00	.00	300.00	800.00	800.00	800.00
	TOTAL	200,876.95	259,869.00	64,682.46	195,186.54	259,950.00	259,950.00	259,950.00
	GRAND TOTAL	276,412.02	352,416.00	105,825.73	246,590.27	378,247.00	378,247.00	378,247.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	DIR	1	1	0	29,684.00	31,465.00	31,465.00	29,684.00	31,465.00	31,465.00
101	DEPUTY DIR	1	1	0	20,938.00	24,285.00	24,285.00	20,938.00	24,285.00	24,285.00
101	SR ACCOUNT CLERK	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	YOUTH SVCS PREV. COOR	0	1	1	.00	18,216.00	18,216.00	.00	18,216.00	18,216.00
	* TOTAL *	3	4	1				69,273.00	93,736.00	93,736.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
FILE CABINET	1	425.00	425.00				425.00	425.00
WORK TABLE	1	200.00	200.00				200.00	200.00
ADDING MACHINE	1	175.00	175.00				175.00	175.00
** TOTAL **			800.00	1,085.00	836.00	836.00	800.00	800.00
203 OFFICE EQUIPMENT								
LAWN MOWER	1	150.00	150.00				150.00	150.00
GAS WEED TRIMMER	1	300.00	300.00				300.00	300.00
** TOTAL **			450.00	.00	.00	.00	450.00	450.00
203A OTHER MATL'S & EQUIPMENT								
** TOTAL **			.00	.00	1,875.00	1,795.39	.00	.00
** TOTAL CAPITAL OUTLAY **			1,250.00	1,085.00	2,711.00	2,631.39	1,250.00	1,250.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	239,998.96	255,700.00	116,055.47	139,644.53	323,467.00	323,467.00	323,467.00
CODE II CAPITAL EXPENDITURES	14,466.62	15,526.28	14,868.66	657.62	1,110.00	1,110.00	1,110.00
CODE III MATERIALS AND SUPPLIES	2,786.28	2,500.00	1,605.71	894.29	3,540.00	3,540.00	3,540.00
CODE IV CONTRACTUAL SERVICES	30,289.43	48,795.50	8,581.78	40,213.72	40,455.00	40,455.00	40,455.00
T O T A L	287,541.29	322,521.78	141,111.62	181,410.16	368,572.00	368,572.00	368,572.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	187,936.44	206,481.00	97,243.28	109,237.72	236,775.00	236,775.00	236,775.00
102	SALARIES-TEMP	11,123.67	12,000.00	11,041.25	958.75	26,041.00	26,041.00	26,041.00
104	PENSION & RETIREMENT	23,903.00	19,014.00	.00	19,014.00	19,725.00	19,725.00	19,725.00
106	SOCIAL SECURITY	14,393.35	15,794.00	7,770.94	8,023.06	21,218.00	21,218.00	21,218.00
110	LONGEVITY	2,642.50	2,411.00	.00	2,411.00	19,708.00	19,708.00	19,708.00
	TOTAL	239,998.96	255,700.00	116,055.47	139,644.53	323,467.00	323,467.00	323,467.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	14,466.62	15,526.28	14,868.66	657.62	1,110.00	1,110.00	1,110.00
	TOTAL	14,466.62	15,526.28	14,868.66	657.62	1,110.00	1,110.00	1,110.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,786.28	2,500.00	1,605.71	894.29	3,540.00	3,540.00	3,540.00
	TOTAL	2,786.28	2,500.00	1,605.71	894.29	3,540.00	3,540.00	3,540.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	792.88	850.00	483.50	366.50	1,080.00	1,080.00	1,080.00
403	PRINTING & ADVERTISING	2,512.49	2,100.00	1,787.11	312.89	3,200.00	3,200.00	3,200.00
404	REPAIRS TO EQUIPMENT	739.50	745.50	532.45	213.05	525.00	525.00	525.00
404A	REPAIRS TO BLDG	1,044.38	9,500.00	281.72	9,218.28	.00	.00	.00
405	RENTALS OF EQUIPMENT	.00	250.00	198.60	51.40	300.00	300.00	300.00
408	DUES & SUBSCRIPTION	1,375.08	1,100.00	902.40	197.60	1,100.00	1,100.00	1,100.00
409	CONSULTANTS FEES	23,808.04	32,500.00	4,201.00	28,299.00	32,500.00	32,500.00	32,500.00
410	TRAINING EXPENSES	.00	1,000.00	195.00	805.00	1,000.00	1,000.00	1,000.00
411	TRAVEL EXPENSES	17.06	750.00	.00	750.00	750.00	750.00	750.00
	TOTAL	30,289.43	48,795.50	8,581.78	40,213.72	40,455.00	40,455.00	40,455.00
	GRAND TOTAL	287,541.29	322,521.78	141,111.62	181,410.16	368,572.00	368,572.00	368,572.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	CITY COMPT	1	1	0	42,400.00	44,944.00	44,944.00	42,400.00	44,944.00	44,944.00
101	ACCOUNTANT	1	1	0	27,397.00	29,041.00	29,041.00	27,397.00	29,041.00	29,041.00
101	ADM ASS'T	1	1	0	22,910.00	24,285.00	24,285.00	22,910.00	24,285.00	24,285.00
101	PR ACCT CLK	2	2	0	21,267.00	22,543.00	22,543.00	42,534.00	45,086.00	45,086.00
101	PRIN STENO	1	0	1-	20,022.00	.00	.00	20,022.00	.00	.00
101	PROGRAMMER ANALYSIST	1	1	0	19,414.00	22,309.00	22,309.00	19,414.00	22,309.00	22,309.00
101	SR KEYPUNCH OPERATOR	1	1	0	16,388.00	17,371.00	17,371.00	16,388.00	17,371.00	17,371.00
101	ACCOUNT CLERK TYPIST	1	1	0	15,416.00	16,341.00	16,341.00	15,416.00	16,341.00	16,341.00
101	RECEPTIONIST/SECRETAR	0	1	1	.00	14,855.00	14,855.00	.00	14,855.00	14,855.00
101	CONFIDENTIAL SECRETAR	0	1	1	.00	22,543.00	22,543.00	.00	22,543.00	22,543.00
	* TOTAL *	9	10	1				206,481.00	236,775.00	236,775.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
CALCULATOR MONROE	2	150.00	300.00				300.00	300.00
IBM TYPEWRITER	1	700.00	700.00				700.00	700.00
ELEC. PENCIL SHARP	1	110.00	110.00				110.00	110.00
** TOTAL **			1,110.00	14,466.62	15,526.28	14,868.66	1,110.00	1,110.00
** TOTAL CAPITAL OUTLAY **			1,110.00	14,466.62	15,526.28	14,868.66	1,110.00	1,110.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	76,564.20	103,022.00	46,030.16	56,991.84	115,021.00	110,757.00	110,757.00
CODE II CAPITAL EXPENDITURES	687.00	1,890.00	1,822.05	67.95	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	2,059.89	4,998.75	1,001.30	3,997.45	3,800.00	3,800.00	3,800.00
CODE IV CONTRACTUAL SERVICES	2,707.06	4,698.00	2,234.44	2,463.56	6,790.00	6,190.00	6,190.00
TOTAL	82,018.15	114,608.75	51,087.95	63,520.80	125,611.00	120,747.00	120,747.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	62,826.69	89,096.00	42,958.87	46,137.13	99,618.00	95,652.00	95,652.00
104	PENSION & RETIREMENT	7,906.00	6,216.00	.00	6,216.00	6,416.00	6,416.00	6,416.00
106	SOCIAL SECURITY	4,581.51	6,460.00	3,071.29	3,388.71	7,587.00	7,289.00	7,289.00
110	LONGEVITY	1,250.00	1,250.00	.00	1,250.00	1,400.00	1,400.00	1,400.00
	TOTAL	76,564.20	103,022.00	46,030.16	56,991.84	115,021.00	110,757.00	110,757.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	687.00	1,890.00	1,822.05	67.95	.00	.00	.00
	TOTAL	687.00	1,890.00	1,822.05	67.95	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	666.61	500.00	184.76	315.24	600.00	600.00	600.00
303	OTHER MAT & SUPP	1,393.28	4,498.75	816.54	3,682.21	3,200.00	3,200.00	3,200.00
	TOTAL	2,059.89	4,998.75	1,001.30	3,997.45	3,800.00	3,800.00	3,800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	197.92	225.00	87.54	137.46	300.00	300.00	300.00
403	PRINTING & ADVERTISING	498.06	525.00	333.24	191.76	2,500.00	2,000.00	2,000.00
404	REPAIRS TO EQUIPMENT	1,576.00	3,000.00	1,439.66	1,560.34	3,000.00	3,000.00	3,000.00
405	RENTAL OF EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
408	DUES & SUBSCRIPTIONS	337.08	350.00	276.00	74.00	540.00	540.00	540.00
410	TRAINING EXPENSE	.00	200.00	.00	200.00	300.00	200.00	200.00
411	TRAVEL EXPENSE	98.00	398.00	98.00	300.00	150.00	150.00	150.00
	TOTAL	2,707.06	4,698.00	2,234.44	2,463.56	6,790.00	6,190.00	6,190.00
	GRAND TOTAL	82,018.15	114,608.75	51,087.95	63,520.80	125,611.00	120,747.00	120,747.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	CITY AUDITOR	1	1	0	29,065.00	30,809.00	30,809.00	29,065.00	30,809.00	30,809.00
101	DEPUTY AUDITOR	1	1	0	22,500.00	23,850.00	23,850.00	22,500.00	23,850.00	23,850.00
101	MACHINE OPR	1	1	0	20,022.00	21,223.00	21,223.00	20,022.00	21,223.00	21,223.00
101	SR STENO	1	0	1-	17,509.00	.00	.00	17,509.00	.00	.00
101	PAYROLL CLERK	0	1	1	.00	19,770.00	19,770.00	.00	19,770.00	19,770.00
	* TOTAL *	4	4	0				89,096.00	95,652.00	95,652.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
** TOTAL **			.00	687.00	1,890.00	1,822.05	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	687.00	1,890.00	1,822.05	.00	.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	8,557.71	12,000.00	5,132.97	6,867.03	8,200.00	8,200.00	8,200.00
CODE III MATERIALS AND SUPPLIES	11,467.11	12,272.10	2,845.09	9,427.01	6,700.00	6,700.00	6,700.00
CODE IV CONTRACTUAL SERVICES	243,896.16	358,440.00	270,657.64	87,782.36	470,500.00	470,500.00	470,500.00
T O T A L	263,920.98	382,712.10	278,635.70	104,076.40	485,400.00	485,400.00	485,400.00

* 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 BYTHE 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
203	OTHER EQUIPMENT	8,557.71	12,000.00	5,132.97	6,867.03	8,200.00	8,200.00	8,200.00
	TOTAL	8,557.71	12,000.00	5,132.97	6,867.03	8,200.00	8,200.00	8,200.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	987.54	1,200.00	281.29	918.71	1,200.00	1,200.00	1,200.00
303	OTHER MATL'S & SUPPLIES	10,479.57	11,072.10	2,563.80	8,508.30	5,500.00	5,500.00	5,500.00
	TOTAL	11,467.11	12,272.10	2,845.09	9,427.01	6,700.00	6,700.00	6,700.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-ELECTRIC	.00	7,000.00	.00	7,000.00	11,000.00	11,000.00	11,000.00
401A	TELEPHONE OFFICE	6,686.29	7,200.00	2,600.04	4,599.96	7,800.00	7,800.00	7,800.00
401B	TELECOMMUNICATIONS	13,084.56	20,000.00	9,446.57	10,553.43	22,600.00	22,600.00	22,600.00
402	POSTAGE	167.73	200.00	109.87	90.13	500.00	500.00	500.00
402A	DELIVERY CHARGES	3,089.50	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
403	PRINTING & ADVERTISING	989.95	1,100.00	393.27	706.73	1,000.00	1,000.00	1,000.00
404	REPAIRS TO EQUIPMENT	63,333.97	88,000.00	66,629.00	21,371.00	96,300.00	96,300.00	96,300.00
405	RENTAL OF EQUIPMENT	149,703.79	212,000.00	188,167.89	23,832.11	283,300.00	283,300.00	283,300.00
408	DUES & SUBSCRIPTIONS	850.37	1,000.00	46.00	954.00	1,000.00	1,000.00	1,000.00
409	CONSULTANT FEES	5,540.00	18,240.00	3,240.00	15,000.00	45,000.00	45,000.00	45,000.00
410	TRAINING EXPENSE	450.00	1,700.00	25.00	1,675.00	.00	.00	.00
	TOTAL	243,896.16	358,440.00	270,657.64	87,782.36	470,500.00	470,500.00	470,500.00
	GRAND TOTAL	263,920.98	382,712.10	278,635.70	104,076.40	485,400.00	485,400.00	485,400.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	.00	.00	.00	.00
203 OTHER EQUIPMENT								
SHELVES	8	90.00	720.00				720.00	720.00
LIGHTS	8	110.00	880.00				880.00	880.00
MODEMS	6	1,100.00	6,600.00				6,600.00	6,600.00
** TOTAL **			8,200.00	8,557.71	12,000.00	5,132.97	8,200.00	8,200.00
** TOTAL CAPITAL OUTLAY **			8,200.00	8,557.71	12,000.00	5,132.97	8,200.00	8,200.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION ACCOUNT NUMBER - A1322

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	28,038.76	52,257.00	42,806.96	9,450.04	78,300.00	67,500.00	67,500.00
CODE III MATERIALS AND SUPPLIES	522.43	1,025.73	565.73	460.00	3,500.00	3,500.00	3,500.00
CODE IV CONTRACTUAL SERVICES	41,901.60	78,800.00	50,392.64	28,407.36	89,000.00	89,000.00	89,000.00
T O T A L	70,462.79	132,082.73	93,765.33	38,317.40	170,800.00	160,000.00	160,000.00

* COMMENTARY *

OFFICE AUTOMATION FOR THE DEPARTMENT OF FINANCE.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION ACCOUNT NUMBER - A1322

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	500.00	371.20	128.80	.00	.00	.00
203	OTHER EQUIPMENT	28,038.76	51,757.00	42,435.76	9,321.24	78,300.00	67,500.00	67,500.00
	TOTAL	28,038.76	52,257.00	42,806.96	9,450.04	78,300.00	67,500.00	67,500.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATERIALS/SUPPLIES	522.43	1,025.73	565.73	460.00	3,500.00	3,500.00	3,500.00
	TOTAL	522.43	1,025.73	565.73	460.00	3,500.00	3,500.00	3,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES ELEC-M.C.	3,603.92	17,500.00	5,101.28	12,398.72	15,000.00	15,000.00	15,000.00
401A	UTILITIES-TELEPHONE MC	.00	300.00	33.66	266.34	500.00	500.00	500.00
402A	DELIVERY CHARGES	25.00	1,000.00	179.00	821.00	1,000.00	1,000.00	1,000.00
404	REPAIRS TO EQUIPMENT	11,757.96	23,900.00	18,652.30	5,247.70	39,500.00	39,500.00	39,500.00
404A	REPAIRS TO EQUIPMENT M.C.	.00	500.00	300.00	200.00	3,500.00	3,500.00	3,500.00
405	RENTAL OF EQUIP	25,126.00	27,000.00	25,126.40	1,873.60	.00	.00	.00
406	INSURANCE	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
408	DUES & SUBSCRIPTIONS	191.72	400.00	.00	400.00	500.00	500.00	500.00
409	CONSULTANT SERVICES	.00	5,000.00	.00	5,000.00	20,000.00	20,000.00	20,000.00
410	TRAINING EXPENSES	1,197.00	3,200.00	1,000.00	2,200.00	4,000.00	4,000.00	4,000.00
	TOTAL	41,901.60	78,800.00	50,392.64	28,407.36	89,000.00	89,000.00	89,000.00
	GRAND TOTAL	70,462.79	132,082.73	93,765.33	38,317.40	170,800.00	160,000.00	160,000.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FINANCE: OFFICE AUTOMATION ACCOUNT NUMBER - A1322

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	500.00	371.20	.00	.00
203 OTHER EQUIPMENT								
B38 WORSTATION	1	6,000.00	6,000.00				6,000.00	6,000.00
B38 WORKSTATION	1	5,500.00	5,500.00				5,500.00	5,500.00
B38 WORKSTATION	1	4,500.00	4,500.00				4,500.00	.00
B26 WORKSTATION	6	2,000.00	12,000.00				12,000.00	12,000.00
PC EMULATORS	2	900.00	1,800.00				1,800.00	1,800.00
20 MB FIXED DRIVES	2	2,200.00	4,400.00				4,400.00	4,400.00
37MB FIXED DISK	1	4,000.00	4,000.00				4,000.00	4,000.00
20 MB FIXED DISK	1	2,400.00	2,400.00				2,400.00	2,400.00
TAPE STREAMERS	2	2,800.00	5,600.00				5,600.00	5,600.00
AP1305 PRINTERS	2	3,700.00	7,400.00				7,400.00	7,400.00
AP1351-1 PRINTERS	4	2,800.00	11,200.00				11,200.00	8,400.00
MC MICROS	3	3,500.00	10,500.00				10,500.00	7,000.00
MODEMS	1	1,000.00	1,000.00				1,000.00	1,000.00
TAPE STREAMER	1	2,000.00	2,000.00				2,000.00	2,000.00
** TOTAL **			78,300.00	28,038.76	51,757.00	42,435.76	78,300.00	67,500.00
** TOTAL CAPITAL OUTLAY **			78,300.00	28,038.76	52,257.00	42,806.96	78,300.00	67,500.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	131,496.67	138,590.00	55,646.80	82,943.20	144,406.00	142,657.00	142,657.00
CODE II CAPITAL EXPENDITURES	885.00	505.00	496.47	8.53	1,000.00	1,000.00	1,000.00
CODE III MATERIALS AND SUPPLIES	808.89	800.00	159.30	640.70	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	18,556.26	17,060.00	7,920.14	9,139.86	18,200.00	18,200.00	18,200.00
T O T A L	151,746.82	156,955.00	64,222.71	92,732.29	164,406.00	162,657.00	162,657.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	110,166.34	116,955.00	50,763.01	66,191.99	121,595.00	119,969.00	119,969.00
102	SALARIES-TEMP	.00	1,120.00	1,069.00	51.00	1,120.00	1,120.00	1,120.00
104	PENSION & RETIREMENT	11,951.00	10,331.00	.00	10,331.00	10,780.00	10,780.00	10,780.00
106	SOCIAL SECURITY	7,875.58	8,559.00	3,814.79	4,744.21	9,335.00	9,212.00	9,212.00
110	LONGEVITY	1,503.75	1,625.00	.00	1,625.00	1,576.00	1,576.00	1,576.00
	TOTAL	131,496.67	138,590.00	55,646.80	82,943.20	144,406.00	142,657.00	142,657.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	885.00	505.00	496.47	8.53	1,000.00	1,000.00	1,000.00
	TOTAL	885.00	505.00	496.47	8.53	1,000.00	1,000.00	1,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	808.89	800.00	159.30	640.70	800.00	800.00	800.00
	TOTAL	808.89	800.00	159.30	640.70	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	5,938.95	6,000.00	2,736.68	3,263.32	7,165.00	7,165.00	7,165.00
403	PRINTING & ADVERTISING	8,053.91	8,000.00	3,743.96	4,256.04	8,000.00	8,000.00	8,000.00
404	REPAIRS TO EQUIPMENT	1,193.47	1,260.00	139.50	1,120.50	1,235.00	1,235.00	1,235.00
405	RENTAL OF EQUIPMENT	2,625.15	1,300.00	1,300.00	.00	1,300.00	1,300.00	1,300.00
410	TRAINING	.00	.00	.00	.00	100.00	100.00	100.00
411	TRAVEL	744.78	500.00	.00	500.00	400.00	400.00	400.00
	TOTAL	18,556.26	17,060.00	7,920.14	9,139.86	18,200.00	18,200.00	18,200.00
	GRAND TOTAL	151,746.82	156,955.00	64,222.71	92,732.29	164,406.00	162,657.00	162,657.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	EMPLOYEES + OR -	SALARIES: RATE OF COMPENSATION 1987	RATE OF COMPENSATION CITY MGR RECOMM. 88	RATE OF COMPENSATION CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	TOTAL APPROPRIATION CITY MGR RECOMM. 88	TOTAL APPROPRIATION CITY COUNCIL APPROVED 88
101	CITY TREASURER	1	1	0	27,100.00	28,726.00	28,726.00	27,100.00	28,726.00	28,726.00
101	CASHIER	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	SR. ACCT CLERK	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	ACCT CLERK TYPIST	1	1	0	16,489.00	15,533.00	15,533.00	16,489.00	15,533.00	15,533.00
101	ASST TO TREASURER	1	1	0	15,416.00	16,341.00	16,341.00	15,416.00	16,341.00	16,341.00
101	ACCT CLERK	1	1	0	15,416.00	17,056.00	17,056.00	15,416.00	17,056.00	17,056.00
	* TOTAL *	6	6	0				114,339.00	119,969.00	119,969.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT CHECKWRITER	1	1,000.00	1,000.00				1,000.00	1,000.00
** TOTAL **			1,000.00	885.00	505.00	496.47	1,000.00	1,000.00
** TOTAL CAPITAL OUTLAY **			1,000.00	885.00	505.00	496.47	1,000.00	1,000.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,362.13	51,032.00	11,909.52	39,122.48	36,821.00	36,821.00	36,821.00
CODE II CAPITAL EXPENDITURES	.00	1,400.00	165.00	1,235.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	93.39	2,740.00	3,671.47	931.47-	2,000.00	2,000.00	2,000.00
CODE IV CONTRACTUAL SERVICES	1,179.33	9,528.10	2,879.20	6,648.90	9,400.00	9,400.00	9,400.00
T O T A L	48,634.85	64,700.10	18,625.19	46,074.91	48,221.00	48,221.00	48,221.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	36,374.33	42,016.00	11,114.78	30,901.22	29,493.00	29,493.00	29,493.00
104	PENSION & RETIREMENT	7,246.00	5,535.00	.00	5,535.00	5,113.00	5,113.00	5,113.00
106	SOCIAL SECURITY	2,676.83	3,036.00	794.74	2,241.26	2,215.00	2,215.00	2,215.00
110	LONGEVITY	1,064.97	445.00	.00	445.00	.00	.00	.00
	TOTAL	47,362.13	51,032.00	11,909.52	39,122.48	36,821.00	36,821.00	36,821.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	1,400.00	165.00	1,235.00	.00	.00	.00
	TOTAL	.00	1,400.00	165.00	1,235.00	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	93.39	2,740.00	3,671.47	931.47-	2,000.00	2,000.00	2,000.00
	TOTAL	93.39	2,740.00	3,671.47	931.47-	2,000.00	2,000.00	2,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	710.01	650.00	334.18	315.82	750.00	750.00	750.00
403	PRINTING & ADVERTISING	390.32	8,578.10	2,370.02	6,208.08	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	150.00	.00	150.00	150.00	150.00	150.00
410	TRAINING	.00	.00	.00	.00	300.00	300.00	300.00
411	TRAVEL	.00	50.00	175.00	125.00-	100.00	100.00	100.00
	TOTAL	1,179.33	9,528.10	2,879.20	6,648.90	9,400.00	9,400.00	9,400.00
	GRAND TOTAL	48,634.85	64,700.10	18,625.19	46,074.91	48,221.00	48,221.00	48,221.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	PURCH AGT	1	1	0	23,365.00	29,493.00	29,493.00	23,365.00	29,493.00	29,493.00
101	SENIOR ACCOUNT CLERK	1	0	1-	18,651.00	.00	.00	18,651.00	.00	.00
	* TOTAL *	2	1	1-				42,016.00	29,493.00	29,493.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
** TOTAL **			.00	.00	1,400.00	165.00	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	.00	1,400.00	165.00	.00	.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	99,778.64	108,890.00	44,857.09	64,032.91	114,983.00	114,983.00	114,983.00
CODE II CAPITAL EXPENDITURES	7,851.42	.00	.00	.00	250.00	250.00	250.00
CODE III MATERIALS AND SUPPLIES	635.48	1,229.00	285.04	943.96	1,215.00	1,215.00	1,215.00
CODE IV CONTRACTUAL SERVICES	22,395.50	34,960.00	2,102.71	32,857.29	34,710.00	34,710.00	34,710.00
T O T A L	130,661.04	145,079.00	47,244.84	97,834.16	151,158.00	151,158.00	151,158.00

* 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 READ PROPERTY RECEIVES IN-REM PROPERTY AND OTHER PROPERTIES DEEDED TO THE CITY, CALSSIFIES, APPRAISES AND DISPOSES OF SAID PROPERTY,CONDUCTS AUCTIONS AND ACCOUNTS FOR THE FUNDS RECEIVED IN THE SALE OF PROPERTY.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	PERMANENT SALARIES	81,735.99	92,519.00	41,419.00	51,100.00	96,986.00	96,986.00	96,986.00
104	PENSION & RETIREMENT	11,161.00	8,467.00	.00	8,467.00	9,595.00	9,595.00	9,595.00
106	SOCIAL SECURITY	5,913.33	6,702.00	2,993.09	3,708.91	7,362.00	7,362.00	7,362.00
110	LONGEVITY	968.32	1,202.00	445.00	757.00	1,040.00	1,040.00	1,040.00
	TOTAL	99,778.64	108,890.00	44,857.09	64,032.91	114,983.00	114,983.00	114,983.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	669.42	.00	.00	.00	250.00	250.00	250.00
202	VEHICLES	7,182.00	.00	.00	.00	.00	.00	.00
	TOTAL	7,851.42	.00	.00	.00	250.00	250.00	250.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	635.48	729.00	228.59	500.41	715.00	715.00	715.00
303	OTHER MATERIALS & SUPPLIE	.00	200.00	56.45	143.55	200.00	200.00	200.00
304C	VEHICLE EXP-GAS & OIL	.00	300.00	.00	300.00	300.00	300.00	300.00
	TOTAL	635.48	1,229.00	285.04	943.96	1,215.00	1,215.00	1,215.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	785.77	870.00	123.95	746.05	870.00	870.00	870.00
403	ADVERTISING	5,379.97	9,800.00	583.97	9,216.03	9,800.00	9,800.00	9,800.00
404	REPAIRS TO EQUIPMENT	422.20	1,450.00	.00	1,450.00	1,200.00	1,200.00	1,200.00
409	CONSULTANT FEES	15,807.56	22,840.00	1,394.79	21,445.21	22,840.00	22,840.00	22,840.00
	TOTAL	22,395.50	34,960.00	2,102.71	32,857.29	34,710.00	34,710.00	34,710.00
	GRAND TOTAL	130,661.04	145,079.00	47,244.84	97,834.16	151,158.00	151,158.00	151,158.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	SALARIES: RATE OF COMPENSATION 1987	RATE OF COMPENSATION CITY MGR RECOMM. 88	RATE OF COMPENSATION CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	TOTAL APPROPRIATION CITY MGR RECOMM. 88	TOTAL APPROPRIATION CITY COUNCIL APPROVED 88
101	ASSESSOR	1	1	0	36,736.00	38,940.00	38,940.00	36,736.00	38,940.00	38,940.00
101	REAL PROP ASST	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	ASST ASSESSOR	1	1	0	20,022.00	19,162.00	19,162.00	20,022.00	19,162.00	19,162.00
101	ACCT CLK TYPIST	1	1	0	14,494.00	16,341.00	16,341.00	14,494.00	16,341.00	16,341.00
	* TOTAL *	4	4	0				92,519.00	96,986.00	96,986.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
CHAIR-SECRETARIAL	1	250.00	250.00				250.00	250.00
** TOTAL **			250.00	669.42	.00	.00	250.00	250.00
202 VEHICLES								
** TOTAL **			.00	7,182.00	.00	.00	.00	.00
** TOTAL CAPITAL OUTLAY **			250.00	7,851.42	.00	.00	250.00	250.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - CITY CLERK   ACCOUNT NUMBER - A1410

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	108,025.62	112,406.00	52,022.07	60,383.93	129,337.00	123,658.00	123,658.00
CODE II CAPITAL EXPENDITURES	662.00	300.00	218.31	81.69	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	914.10	1,700.00	552.82	1,147.18	1,700.00	1,700.00	1,700.00
CODE IV CONTRACTUAL SERVICES	3,526.86	3,687.40	851.44	2,835.96	3,875.00	3,875.00	3,875.00
T O T A L	113,128.58	118,093.40	53,644.64	64,448.76	134,912.00	129,233.00	129,233.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	91,363.42	97,680.00	48,550.59	49,129.41	112,425.00	107,143.00	107,143.00
104	PENSION-RETIREMENT	8,876.00	6,979.00	.00	6,979.00	7,169.00	7,169.00	7,169.00
106	SOCIAL SECURITY	6,616.20	7,040.00	3,471.48	3,568.52	8,534.00	8,137.00	8,137.00
110	LONGEVITY	670.00	707.00	.00	707.00	1,209.00	1,209.00	1,209.00
	TOTAL	108,025.62	112,406.00	52,022.07	60,383.93	129,337.00	123,658.00	123,658.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	662.00	300.00	218.31	81.69	.00	.00	.00
	TOTAL	662.00	300.00	218.31	81.69	.00	.00	.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	914.10	1,700.00	552.82	1,147.18	1,700.00	1,700.00	1,700.00
	TOTAL	914.10	1,700.00	552.82	1,147.18	1,700.00	1,700.00	1,700.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	909.25	1,000.00	345.60	654.40	1,250.00	1,250.00	1,250.00
403	PRINTING & ADVERTISING	2,273.33	2,062.40	169.34	1,893.06	2,000.00	2,000.00	2,000.00
404	REPAIRS TO EQUIPMENT	314.28	350.00	336.50	13.50	350.00	350.00	350.00
408	DUES & SUBSCRIPTIONS	25.00	75.00	.00	75.00	75.00	75.00	75.00
411	TRAVEL EXPENSE	.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	3,526.86	3,687.40	851.44	2,835.96	3,875.00	3,875.00	3,875.00
	GRAND TOTAL	113,128.58	118,093.40	53,644.64	64,448.76	134,912.00	129,233.00	129,233.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - CITY CLERK   ACCOUNT NUMBER - A1410

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	CITY CLERK	1	1	0	28,640.00	30,358.00	30,358.00	28,640.00	30,358.00	30,358.00
101	DEP CITY CLERK	1	1	0	23,705.00	25,127.00	25,127.00	23,705.00	25,127.00	25,127.00
101	BINGO INSP	1	1	0	16,941.00	17,957.00	17,957.00	16,941.00	17,957.00	17,957.00
101	ASST. TO CITY CLERK	1	1	0	15,416.00	17,360.00	17,360.00	15,416.00	17,360.00	17,360.00
101	ACCT-CLK TYP	1	1	0	15,416.00	16,341.00	16,341.00	15,416.00	16,341.00	16,341.00
	* TOTAL *	5	5	0				100,118.00	107,143.00	107,143.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - CITY CLERK ACCOUNT NUMBER - A1410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
** TOTAL **			.00	662.00	300.00	218.31	.00	.00
** TOTAL CAPITAL OUTLAY **			.00	662.00	300.00	218.31	.00	.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - ELECTIONS   ACCOUNT NUMBER - A1450

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	32,520.00	38,000.00	.00	38,000.00	48,800.00	39,070.00	39,070.00
CODE II CAPITAL EXPENDITURES	.00	12,000.00	.00	12,000.00	12,000.00	.00	.00
CODE III MATERIALS AND SUPPLIES	243.47	500.00	.00	500.00	500.00	500.00	500.00
CODE IV CONTRACTUAL SERVICES	7,441.70	12,350.00	1,300.35	11,049.65	12,350.00	12,350.00	12,350.00
T O T A L	40,205.17	62,850.00	1,300.35	61,549.65	73,650.00	51,920.00	51,920.00

* COMMENTARY *

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

1983 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	32,520.00	38,000.00	.00	38,000.00	48,800.00	39,070.00	39,070.00
	TOTAL	32,520.00	38,000.00	.00	38,000.00	48,800.00	39,070.00	39,070.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	12,000.00	.00	12,000.00	12,000.00	.00	.00
	TOTAL	.00	12,000.00	.00	12,000.00	12,000.00	.00	.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATERIAL AND SUPPLI	243.47	500.00	.00	500.00	500.00	500.00	500.00
	TOTAL	243.47	500.00	.00	500.00	500.00	500.00	500.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	393.81	350.00	.00	350.00	350.00	350.00	350.00
404	REPAIRS TO EQUIPMENT	2,274.03	4,000.00	1,300.35	2,699.65	4,000.00	4,000.00	4,000.00
405	RENT-POLLING PLACES	4,512.81	7,000.00	.00	7,000.00	7,000.00	7,000.00	7,000.00
411	TRAVEL EXPENSE	261.05	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	7,441.70	12,350.00	1,300.35	11,049.65	12,350.00	12,350.00	12,350.00
	GRAND TOTAL	40,205.17	62,850.00	1,300.35	61,549.65	73,650.00	51,920.00	51,920.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
102	CUSTODIANS-EA	4	4	0	1,500.00	1,000.00	1,000.00	6,000.00	4,000.00	4,000.00
102	CUSTODIANS -EA	4	8	4	165.00	500.00	500.00	660.00	4,000.00	4,000.00
102	INSPECTORS-3DYS	242	0	242-	125.00	.00	.00	30,250.00	.00	.00
102	INSP CHAIR-DY	69	62	7-	10.00	10.00	10.00	690.00	620.00	620.00
102	INSTRUCTORS-DY	200	0	200-	2.00	.00	.00	400.00	.00	.00
102	INSPECTORS - 4 DAYS	0	145	145	.00	210.00	210.00	.00	30,450.00	30,450.00
	* TOTAL *	519	219	300-				38,000.00	39,070.00	39,070.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - ELECTIONS ACCOUNT NUMBER - A1450

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
VOTING MACHINES	3	4,000.00	12,000.00				12,000.00	.00
** TOTAL **			12,000.00	.00	12,000.00	.00	12,000.00	.00
** TOTAL CAPITAL OUTLAY **			12,000.00	.00	12,000.00	.00	12,000.00	.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - EXAMINING BOARDS   ACCOUNT NUMBER - A3610

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,125.04	4,407.00	2,291.98	2,115.02	4,687.00	4,687.00	4,687.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	40.00	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	4,165.04	4,607.00	2,291.98	2,315.02	4,887.00	4,887.00	4,887.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - EXAMINING BOARDS ACCOUNT NUMBER - A3610

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
102	SALARIES - TEMPORARY	3,870.00	4,112.00	2,138.86	1,973.14	4,359.00	4,359.00	4,359.00
106	SOCIAL SECURITY	255.04	295.00	153.12	141.88	328.00	328.00	328.00
	TOTAL	4,125.04	4,407.00	2,291.98	2,115.02	4,687.00	4,687.00	4,687.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	40.00	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	40.00	200.00	.00	200.00	200.00	200.00	200.00
	GRAND TOTAL	4,165.04	4,607.00	2,291.98	2,315.02	4,887.00	4,887.00	4,887.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - EXAMINING BOARDS ACCOUNT NUMBER - A3610

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
102	SEC TO ELEC BD	1	1	0	636.00	674.00	674.00	636.00	674.00	674.00
102	CLERK	1	1	0	636.00	674.00	674.00	636.00	674.00	674.00
102	MEM PLUMB BD	1	1	0	382.00	405.00	405.00	382.00	405.00	405.00
102	MEM. ELEC. BD.	1	1	0	382.00	405.00	405.00	382.00	405.00	405.00
102	MEM ELEC. BD.	1	1	0	382.00	405.00	405.00	382.00	405.00	405.00
102	MEM PLUMB BD	1	1	0	382.00	405.00	405.00	382.00	405.00	405.00
102	MEM PLUMB BD	1	1	0	382.00	405.00	405.00	382.00	405.00	405.00
102	MEM. ELEC. BD.	1	1	0	382.00	405.00	405.00	382.00	405.00	405.00
102	MEM. ELEC. BD.	1	1	0	382.00	405.00	405.00	382.00	405.00	405.00
102	BARBER EXAMINER	1	1	0	106.00	112.00	112.00	106.00	112.00	112.00
102	MEM BARBERS BD	1	1	0	30.00	32.00	32.00	30.00	32.00	32.00
102	MEM BARBERS BD	1	1	0	30.00	32.00	32.00	30.00	32.00	32.00
	* TOTAL *	12	12	0				4,112.00	4,359.00	4,359.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - VITAL STATISTICS   ACCOUNT NUMBER - A4020

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	38,761.20	39,712.00	17,114.74	22,597.26	63,473.00	42,960.00	42,960.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	505.00	505.00	505.00
CODE III MATERIALS AND SUPPLIES	733.35	1,000.00	321.76	678.24	1,600.00	1,300.00	1,300.00
CODE IV CONTRACTUAL SERVICES	2,729.16	3,276.00	1,987.48	1,288.52	3,170.00	2,570.00	2,570.00
T O T A L	42,223.71	43,988.00	19,423.98	24,564.02	68,748.00	47,335.00	47,335.00

* COMMENTARY *

THE BUREAU OF VITAL STATISTICS RECORDS AND MAINTAINS PERMANENT RECORDS OF ALL BIRTHS,DEATHS,FETAL DEATHS AND STILLBIRTHS 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - VITAL STATISTICS ACCOUNT NUMBER - A4020

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	32,863.56	34,140.00	13,245.79	20,894.21	56,328.00	37,248.00	37,248.00
102	SALARIES - TEMP.	.00	.00	2,727.00	2,727.00-	.00	.00	.00
104	PENSION & RETIREMENT	3,126.00	2,577.00	.00	2,577.00	2,377.00	2,377.00	2,377.00
106	SOCIAL SECURITY	2,377.89	2,545.00	1,141.95	1,403.05	4,268.00	2,835.00	2,835.00
110	LONGEVITY	393.75	450.00	.00	450.00	500.00	500.00	500.00
	TOTAL	38,761.20	39,712.00	17,114.74	22,597.26	63,473.00	42,960.00	42,960.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	505.00	505.00	505.00
	TOTAL	.00	.00	.00	.00	505.00	505.00	505.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	733.35	1,000.00	321.76	678.24	1,600.00	1,300.00	1,300.00
	TOTAL	733.35	1,000.00	321.76	678.24	1,600.00	1,300.00	1,300.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	797.16	800.00	320.29	479.71	850.00	850.00	850.00
403	PRINTING	263.00	500.00	82.25	417.75	500.00	500.00	500.00
404	REPAIRS TO EQUIPMENT	901.00	976.00	805.80	170.20	1,020.00	1,020.00	1,020.00
405	RENTAL OF EQUIPMENT	768.00	.00	.00	.00	.00	.00	.00
411	TRAVEL	.00	1,000.00	779.14	220.86	800.00	200.00	200.00
	TOTAL	2,729.16	3,276.00	1,987.48	1,288.52	3,170.00	2,570.00	2,570.00
	GRAND TOTAL	42,223.71	43,988.00	19,423.98	24,564.02	68,748.00	47,335.00	47,335.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - VITAL STATISTICS   ACCOUNT NUMBER - A4020

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	REGISTRAR	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	DEPUTY REGISTRAR	1	1	0	16,489.00	17,478.00	17,478.00	16,489.00	17,478.00	17,478.00
	* TOTAL *	2	2	0				35,140.00	37,248.00	37,248.00

SALARIES

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - VITAL STATISTICS   ACCOUNT NUMBER - A4020

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
CHAIR	1	255.00	255.00				255.00	255.00
COMPUTER TABLE	1	250.00	250.00				250.00	250.00
** TOTAL **			505.00	.00	.00	.00	505.00	505.00
** TOTAL CAPITAL OUTLAY **			505.00	.00	.00	.00	505.00	505.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - LAW   ACCOUNT NUMBER - A1420

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	215,792.56	225,359.00	101,651.21	123,707.79	256,467.00	250,652.00	250,652.00
CODE II CAPITAL EXPENDITURES	283.65	500.00	330.26	169.74	500.00	500.00	500.00
CODE III MATERIALS AND SUPPLIES	1,288.37	1,500.00	591.61	908.39	1,500.00	1,500.00	1,500.00
CODE IV CONTRACTUAL SERVICES	6,649.41	8,450.00	3,161.98	5,288.02	18,450.00	18,450.00	18,450.00
T O T A L	224,013.99	235,809.00	105,735.06	130,073.94	276,917.00	271,102.00	271,102.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	177,252.83	193,915.00	94,868.24	99,046.76	213,400.00	207,991.00	207,991.00
104	PENSION - RETIREMENT	25,625.00	17,016.00	.00	17,016.00	25,976.00	25,976.00	25,976.00
106	SOCIAL SECURITY	12,689.73	13,903.00	6,782.97	7,120.03	16,101.00	15,695.00	15,695.00
110	LONGEVITY	225.00	525.00	.00	525.00	990.00	990.00	990.00
	TOTAL	215,792.56	225,359.00	101,651.21	123,707.79	256,467.00	250,652.00	250,652.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	283.65	500.00	330.26	169.74	500.00	500.00	500.00
	TOTAL	283.65	500.00	330.26	169.74	500.00	500.00	500.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	1,288.37	1,500.00	591.61	908.39	1,500.00	1,500.00	1,500.00
	TOTAL	1,288.37	1,500.00	591.61	908.39	1,500.00	1,500.00	1,500.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	812.84	1,000.00	377.34	622.66	1,000.00	1,000.00	1,000.00
403	PRINTING & ADVERTISING	2,365.83	2,600.00	929.29	1,670.71	2,600.00	2,600.00	2,600.00
404	REPAIRS TO EQUIPMENT	158.00	350.00	110.00	240.00	350.00	350.00	350.00
405	RENTAL OF EQUIPMENT	.00	1,000.00	89.55	910.45	11,000.00	11,000.00	11,000.00
408	DUES & SUBSCRIPTIONS	3,263.20	3,000.00	1,635.29	1,364.71	3,000.00	3,000.00	3,000.00
409	CONSULTANT FEES	.00	500.00	20.51	479.49	500.00	500.00	500.00
411	TRAVEL EXPENSE	49.54	.00	.00	.00	.00	.00	.00
	TOTAL	6,649.41	8,450.00	3,161.98	5,288.02	18,450.00	18,450.00	18,450.00
	GRAND TOTAL	224,013.99	235,809.00	105,735.06	130,073.94	276,917.00	271,102.00	271,102.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES: RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	CORPORATION CNSL	1	1	0	34,976.00	37,075.00	37,075.00	34,976.00	37,075.00	37,075.00
101	1ST DEP CORP CNSL	1	1	0	34,093.00	36,139.00	36,139.00	34,093.00	36,139.00	36,139.00
101	PVT SEC C C	1	1	0	25,388.00	28,073.00	28,073.00	25,388.00	28,073.00	28,073.00
101	ADMIN. ASST.	1	1	0	22,910.00	24,285.00	24,285.00	22,910.00	24,285.00	24,285.00
101	DEP CORP CNSL	1	1	0	20,310.00	22,589.00	22,589.00	20,310.00	22,589.00	22,589.00
101	DEP CORP CNSL	1	1	0	20,140.00	21,348.00	21,348.00	20,140.00	21,348.00	21,348.00
101	SR STENO LAW	1	1	0	19,304.00	20,462.00	20,462.00	19,304.00	20,462.00	20,462.00
101	DEPT CORP CNSL	1	1	0	17,000.00	18,020.00	18,020.00	17,000.00	18,020.00	18,020.00
	* TOTAL *	8	8	0				194,121.00	207,991.00	207,991.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - LAW ACCOUNT NUMBER - A1420

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
FILE CABINET	2	250.00	500.00				500.00	500.00
** TOTAL **			500.00	283.65	500.00	330.26	500.00	500.00
** TOTAL CAPITAL OUTLAY **			500.00	283.65	500.00	330.26	500.00	500.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	208,930.00	221,454.00	102,499.74	118,954.26	253,619.00	253,619.00	253,619.00
CODE II CAPITAL EXPENDITURES	1,099.91	1,000.00	.00	1,000.00	1,100.00	1,100.00	1,100.00
CODE III MATERIALS AND SUPPLIES	3,123.45	3,500.00	1,509.58	1,990.42	4,000.00	4,000.00	4,000.00
CODE IV CONTRACTUAL SERVICES	17,403.58	19,614.00	8,977.25	10,636.75	22,100.00	22,100.00	22,100.00
T O T A L	230,556.94	245,568.00	112,986.57	132,581.43	280,819.00	280,819.00	280,819.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	170,262.83	185,955.00	95,660.42	90,294.58	213,649.00	213,649.00	213,649.00
104	PENSION & RETIREMENT	23,362.00	18,656.00	.00	18,656.00	19,710.00	19,710.00	19,710.00
106	SOCIAL SECURITY	12,241.11	13,534.00	6,839.32	6,694.68	16,340.00	16,340.00	16,340.00
110	LONGEVITY	3,064.06	3,309.00	.00	3,309.00	3,920.00	3,920.00	3,920.00
	TOTAL	208,930.00	221,454.00	102,499.74	118,954.26	253,619.00	253,619.00	253,619.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,099.91	1,000.00	.00	1,000.00	1,100.00	1,100.00	1,100.00
	TOTAL	1,099.91	1,000.00	.00	1,000.00	1,100.00	1,100.00	1,100.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,123.45	3,500.00	1,509.58	1,990.42	4,000.00	4,000.00	4,000.00
	TOTAL	3,123.45	3,500.00	1,509.58	1,990.42	4,000.00	4,000.00	4,000.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,503.79	1,500.00	689.44	810.56	2,000.00	2,000.00	2,000.00
403	PRINTING - ADVERTISING	4,507.15	6,000.00	2,007.98	3,992.02	6,000.00	6,000.00	6,000.00
404	REPAIRS TO EQUIPMENT	326.00	400.00	299.00	101.00	400.00	400.00	400.00
408	DUES & SUBSCRIPTIONS	580.00	500.00	263.55	236.45	600.00	600.00	600.00
410	TRAINING EXPENSE	510.00	250.00	96.00	154.00	300.00	300.00	300.00
411	TRAVEL EXPENSE	.00	250.00	37.50	212.50	250.00	250.00	250.00
423	UNIFORMS	9,976.64	10,714.00	5,583.78	5,130.22	12,550.00	12,550.00	12,550.00
	TOTAL	17,403.58	19,614.00	8,977.25	10,636.75	22,100.00	22,100.00	22,100.00
	GRAND TOTAL	230,556.94	245,568.00	112,986.57	132,581.43	280,819.00	280,819.00	280,819.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES: RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	COMM PUBLIC WORKS	1	1	0	46,537.00	49,329.00	49,329.00	46,537.00	49,329.00	49,329.00
101	DEPUTY COMM.	1	1	0	33,700.00	35,722.00	35,722.00	33,700.00	35,722.00	35,722.00
101	PRIN. STENO	1	1	0	20,022.00	21,223.00	21,223.00	20,022.00	21,223.00	21,223.00
101	SR ACCT CLERK	1	0	1-	18,651.00	.00	.00	18,651.00	.00	.00
101	SR ACCT CLERK	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	DISPATCHER	1	1	0	16,489.00	17,957.00	17,957.00	16,489.00	17,957.00	17,957.00
101	ACCT CLERK TYPIST	1	1	0	16,489.00	17,478.00	17,478.00	16,489.00	17,478.00	17,478.00
101	ACCT CLERK	1	1	0	15,416.00	16,341.00	16,341.00	15,416.00	16,341.00	16,341.00
101	ACCT CLERK TYPIST	1	1	0	11,311.00	13,286.00	13,286.00	11,311.00	13,286.00	13,286.00
101	PRINC ACCT CLERK	0	1	1	.00	22,543.00	22,543.00	.00	22,543.00	22,543.00
	* TOTAL *	9	9	0				197,266.00	213,649.00	213,649.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
CALCULATOR	1	100.00	100.00				100.00	100.00
VCR MONITOR	1	500.00	500.00				500.00	500.00
FILE CABINET	2	250.00	500.00				500.00	500.00
** TOTAL **			1,100.00	1,099.91	1,000.00	.00	1,100.00	1,100.00
** TOTAL CAPITAL OUTLAY **			1,100.00	1,099.91	1,000.00	.00	1,100.00	1,100.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: ENGINEERING ACCOUNT NUMBER - A1440

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	277,570.14	299,526.00	129,782.57	169,743.43	314,518.00	306,461.00	306,461.00
CODE II CAPITAL EXPENDITURES	2,344.00	5,204.00	2,333.66	2,870.34	10,700.00	2,000.00	2,000.00
CODE III MATERIALS AND SUPPLIES	555.84	1,511.60	196.34	1,315.26	1,800.00	1,800.00	1,800.00
CODE IV CONTRACTUAL SERVICES	540.88	1,150.00	162.71	987.29	2,100.00	2,100.00	2,100.00
T O T A L	281,010.86	307,391.60	132,475.28	174,916.32	329,118.00	312,361.00	312,361.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: ENGINEERING   ACCOUNT NUMBER - A1440

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	227,491.29	253,032.00	121,122.54	131,909.46	266,250.00	258,756.00	258,756.00
104	PENSIONS & RETIREMENT	30,480.00	24,372.00	.00	24,872.00	24,760.00	24,760.00	24,760.00
106	SOCIAL SECURITY	16,488.04	18,328.00	8,660.03	9,667.97	20,241.00	19,678.00	19,678.00
110	LONGEVITY	3,110.81	3,294.00	.00	3,294.00	3,267.00	3,267.00	3,267.00
	TOTAL	277,570.14	299,526.00	129,782.57	169,743.43	314,518.00	306,461.00	306,461.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,740.00	700.00	.00	700.00	2,500.00	1,000.00	1,000.00
203	OTHER MATL'S & EQUIPMENT	604.00	4,504.00	2,333.66	2,170.34	8,200.00	1,000.00	1,000.00
	TOTAL	2,344.00	5,204.00	2,333.66	2,870.34	10,700.00	2,000.00	2,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	297.20	311.60	164.68	146.92	300.00	300.00	300.00
303	OTHER MATL'S & SUPPLIES	258.64	1,200.00	31.66	1,168.34	1,500.00	1,500.00	1,500.00
	TOTAL	555.84	1,511.60	196.34	1,315.26	1,800.00	1,800.00	1,800.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	75.00	200.00	.00	200.00	200.00	200.00	200.00
405	RENTAL OF EQUIPMENT	.00	100.00	.00	100.00	100.00	100.00	100.00
409	CONSULTANT FEES	157.50	100.00	.00	100.00	1,000.00	1,000.00	1,000.00
410	TRAINING EXPENSE	239.00	500.00	.00	500.00	500.00	500.00	500.00
411	TRAVEL EXPENSE	69.38	250.00	162.71	87.29	300.00	300.00	300.00
	TOTAL	540.88	1,150.00	162.71	987.29	2,100.00	2,100.00	2,100.00
	GRAND TOTAL	281,010.86	307,391.60	132,475.28	174,916.32	329,118.00	312,361.00	312,361.00

1983 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: ENGINEERING ACCOUNT NUMBER - A1440

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	PRIN CIVIL ENG	1	1	0	38,419.00	40,724.00	40,724.00	38,419.00	40,724.00	40,724.00
101	CITY ENG	1	1	0	38,202.00	40,494.00	40,494.00	38,202.00	40,494.00	40,494.00
101	SR CIVIL ENG	1	1	0	33,700.00	35,722.00	35,722.00	33,700.00	35,722.00	35,722.00
101	TRAFFIC ENG	1	1	0	33,700.00	35,722.00	35,722.00	33,700.00	35,722.00	35,722.00
101	CIVIL ENG	1	1	0	26,484.00	20,579.00	20,579.00	26,484.00	20,579.00	20,579.00
101	SR ENG AIDE	1	1	0	21,937.00	23,253.00	23,253.00	21,937.00	23,253.00	23,253.00
101	SR ENG AIDE	1	1	0	21,937.00	23,253.00	23,253.00	21,937.00	23,253.00	23,253.00
101	DRAFTSMAN	1	1	0	20,022.00	21,223.00	21,223.00	20,022.00	21,223.00	21,223.00
101	ENG AIDE	1	1	0	18,631.00	17,786.00	17,786.00	18,631.00	17,786.00	17,786.00
	* TOTAL *	9	9	0				253,032.00	258,756.00	258,756.00

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1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: ENGINEERING ACCOUNT NUMBER - A1440

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
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
PRINTER SOUND COVER	1	300.00	300.00				300.00	300.00
COMPUTER WORKSTAT	1	900.00	900.00				900.00	.00
** TOTAL **			2,500.00	1,740.00	700.00	.00	2,500.00	1,000.00
203 OTHER MATL'S & EQUIPMENT								
SURVEYING EQUIP	1	2,000.00	2,000.00				2,000.00	1,000.00
AUTO MAP SYSTEM	1	5,000.00	5,000.00				5,000.00	.00
PORTABLE RADIO	2	600.00	1,200.00				1,200.00	.00
** TOTAL **			8,200.00	604.00	4,504.00	2,333.66	8,200.00	1,000.00
** TOTAL CAPITAL OUTLAY **			10,700.00	2,344.00	5,204.00	2,333.66	10,700.00	2,000.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB WORKS: FACILITIES MAINT.   ACCOUNT NUMBER - A1620

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO. 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	189,072.17	208,031.00	80,058.02	127,972.98	253,302.00	250,549.00	250,549.00
CODE II CAPITAL EXPENDITURES	4,771.03	7,030.00	5,439.96	1,590.04	23,350.00	5,250.00	5,250.00
CODE III MATERIALS AND SUPPLIES	21,204.30	26,725.40	10,598.34	16,127.06	27,500.00	27,500.00	27,500.00
CODE IV CONTRACTUAL SERVICES	354,352.75	326,310.00	164,088.93	162,221.07	407,250.00	407,250.00	407,250.00
T O T A L	569,400.25	568,096.40	260,185.25	307,911.15	711,402.00	690,549.00	690,549.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WORKS: FACILITIES MAINT. ACCOUNT NUMBER - A1620

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	149,051.71	174,511.00	72,104.34	102,406.66	212,886.00	212,886.00	212,886.00
103	OVERTIME	543.11	800.00	20.30	779.70	1,500.00	800.00	800.00
104	PENSION & RETIREMENT	13,609.00	9,082.00	.00	9,082.00	10,966.00	10,966.00	10,966.00
106	SOCIAL SECURITY	10,425.31	12,609.00	5,196.38	7,412.62	16,230.00	16,177.00	16,177.00
109	WORKMENS COMPENSATION	14,134.66	10,000.00	2,737.00	7,263.00	10,000.00	8,000.00	8,000.00
110	LONGEVITY	1,308.38	1,029.00	.00	1,029.00	1,720.00	1,720.00	1,720.00
	TOTAL	189,072.17	208,031.00	80,058.02	127,972.98	253,302.00	250,549.00	250,549.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,842.25	3,600.00	3,380.33	219.67	6,850.00	1,250.00	1,250.00
203	OTHER MATERIALS & EQUIP	2,928.78	3,430.00	2,059.63	1,370.37	16,500.00	4,000.00	4,000.00
	TOTAL	4,771.03	7,030.00	5,439.96	1,590.04	23,350.00	5,250.00	5,250.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	176.92	941.70	660.83	280.87	1,500.00	1,500.00	1,500.00
303	OTHER SUPPLIES	21,027.38	25,783.70	9,937.51	15,846.19	26,000.00	26,000.00	26,000.00
	TOTAL	21,204.30	26,725.40	10,598.34	16,127.06	27,500.00	27,500.00	27,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES-POWER & LIGHT	171,786.27	157,150.00	81,715.35	75,434.65	210,000.00	210,000.00	210,000.00
401A	UTILITIES - TELEPHONE	160,372.81	150,000.00	78,109.96	71,890.04	175,000.00	165,000.00	165,000.00
401C	UTILITIES-WTR & SWR CNTY	2,915.42	.00	.00	.00	.00	10,000.00	10,000.00
404	REPAIRS TO BLDGS & EQUIP	4,955.26	9,000.00	4,183.62	4,816.38	12,000.00	12,000.00	12,000.00
405	RENTAL OF EQUIP	23.00	160.00	80.00	80.00	250.00	250.00	250.00
406	INSURANCE FIRE	14,299.99	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	354,352.75	326,310.00	164,088.93	162,221.07	407,250.00	407,250.00	407,250.00
	GRAND TOTAL	569,400.25	568,096.40	260,185.25	307,911.15	711,402.00	690,549.00	690,549.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB WORKS: FACILITIES MAINT. ACCOUNT NUMBER - A1620

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES: RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	FAC MAINT ENGR	1	1	0	26,484.00	26,276.00	26,276.00	26,484.00	26,276.00	26,276.00
101	BLDG MAINT SUPV	1	1	0	24,468.00	25,936.00	25,936.00	24,468.00	25,936.00	25,936.00
101	BLDG MAIN SPVR	1	1	0	24,468.00	25,936.00	25,936.00	24,468.00	25,936.00	25,936.00
101	BLDG MAIN MECH	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	BLDG MAIN MECH	1	1	0	21,267.00	16,157.00	16,157.00	21,267.00	16,157.00	16,157.00
101	LABORER	1	1	0	16,941.00	17,957.00	17,957.00	16,941.00	17,957.00	17,957.00
101	LABORER	1	1	0	15,867.00	16,819.00	16,819.00	15,867.00	16,819.00	16,819.00
101	LABORER	1	1	0	14,938.00	16,819.00	16,819.00	14,938.00	16,819.00	16,819.00
101	LABORER	1	1	0	14,858.00	16,819.00	16,819.00	14,858.00	16,819.00	16,819.00
101	LABORER	0	1	1	.00	13,812.00	13,812.00	.00	13,812.00	13,812.00
101	LABORER	0	1	1	.00	13,812.00	13,812.00	.00	13,812.00	13,812.00
	* TOTAL *	9	11	2				180,558.00	212,886.00	212,886.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
RUG	1	5,000.00	5,000.00				5,000.00	.00
MAP FILE	1	600.00	600.00				600.00	600.00
FILE CABINET	1	250.00	250.00				250.00	250.00
PLANTERS	5	200.00	1,000.00				1,000.00	400.00
** TOTAL **			6,850.00	1,842.25	3,600.00	3,380.33	6,850.00	1,250.00
203 OTHER MATERIALS & EQUIP								
COMPRESSOR CH A/C	1	4,000.00	4,000.00				4,000.00	4,000.00
COMPRESSOR CP:FS	1	5,000.00	5,000.00				5,000.00	.00
HEATER CP:FS GARAGE	1	7,500.00	7,500.00				7,500.00	.00
** TOTAL **			16,500.00	2,928.78	3,430.00	2,059.63	16,500.00	4,000.00
** TOTAL CAPITAL OUTLAY **			23,350.00	4,771.03	7,030.00	5,439.96	23,350.00	5,250.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE   ACCOUNT NUMBER - A1640

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	237,045.16	255,401.00	109,605.29	145,795.71	282,891.00	282,891.00	282,891.00
CODE II CAPITAL EXPENDITURES	270,073.03	1,866.00	1,866.00	.00	643,000.00	.00	.00
CODE III MATERIALS AND SUPPLIES	256,285.54	290,450.00	177,791.61	112,658.39	341,500.00	319,500.00	319,500.00
CODE IV CONTRACTUAL SERVICES	1,531.44	11,150.00	100.38	11,049.62	11,650.00	11,650.00	11,650.00
T O T A L	764,935.17	558,867.00	289,363.28	269,503.72	1,279,041.00	614,041.00	614,041.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE ACCOUNT NUMBER - A1640

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	191,259.49	211,004.00	99,884.33	111,119.67	229,258.00	229,258.00	229,258.00
103	OVERTIME	1,851.75	2,500.00	2,365.86	134.14	4,000.00	4,000.00	4,000.00
104	PENSION & RETIREMENT	24,226.00	21,125.00	.00	21,125.00	25,037.00	25,037.00	25,037.00
106	SOCIAL SECURITY	14,865.43	15,533.00	7,355.10	8,177.90	17,908.00	17,908.00	17,908.00
109	WORKMANS COMPENSATION	242.91	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
110	LONGEVITY	4,599.58	3,739.00	.00	3,739.00	5,188.00	5,188.00	5,188.00
	TOTAL	237,045.16	255,401.00	109,605.29	145,795.71	282,891.00	282,891.00	282,891.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	253,992.50	.00	.00	.00	598,000.00	.00	.00
203	OTHER MATL'S & EQUIPMENT	16,080.53	1,866.00	1,866.00	.00	45,000.00	.00	.00
	TOTAL	270,073.03	1,866.00	1,866.00	.00	643,000.00	.00	.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	2,207.75	2,500.00	1,776.78	723.22	3,500.00	3,500.00	3,500.00
303	OTHER MATL'S & SUPPLIES	3,057.92	4,000.00	3,975.39	24.61	8,000.00	6,000.00	6,000.00
304A	VEHICLE EXP-PARTS	112,615.10	100,000.00	89,508.38	10,491.62	140,000.00	120,000.00	120,000.00
304B	VEHICLE EXP - REPAIR SVC	61,939.27	55,000.00	23,794.27	31,205.73	60,000.00	60,000.00	60,000.00
304C	VEHICLE EXP - GAS & OIL	76,465.50	128,950.00	58,736.79	70,213.21	130,000.00	130,000.00	130,000.00
	TOTAL	256,285.54	290,450.00	177,791.61	112,658.39	341,500.00	319,500.00	319,500.00
IV	CONTRACTUAL SERVICES							
401C	UTILITIES-WTR-SWR-CNTY	.00	9,600.00	.00	9,600.00	9,600.00	9,600.00	9,600.00
404	REPAIRS TO EQUIPMENT	394.41	500.00	.38	499.62	1,000.00	1,000.00	1,000.00
405	RENTAL OF EQUIPMENT	20.00	500.00	100.00	400.00	500.00	500.00	500.00
410	TRAINING EXPENSE	101.63	300.00	.00	300.00	300.00	300.00	300.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE ACCOUNT NUMBER - A1640

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
411	TRAVEL EXPENSE	1,015.40	250.00	.00	250.00	250.00	250.00	250.00
	TOTAL	1,531.44	11,150.00	100.38	11,049.62	11,650.00	11,650.00	11,650.00
	GRAND TOTAL	764,935.17	558,867.00	289,363.28	269,503.72	1,279,041.00	614,041.00	614,041.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: CENTRAL GARAGE ACCOUNT NUMBER - A1640

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	AUTO EQ SPVR	1	1	0	24,468.00	25,936.00	25,936.00	24,468.00	25,936.00	25,936.00
101	SR AUTO MECH	1	1	0	22,814.00	24,183.00	24,183.00	22,814.00	24,183.00	24,183.00
101	AUTO MECH	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	WELDER	1	1	0	21,267.00	22,156.00	22,156.00	21,267.00	22,156.00	22,156.00
101	AUTO MECH	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	AUTO MECH	1	1	0	19,844.00	21,492.00	21,492.00	19,844.00	21,492.00	21,492.00
101	AUTO MECH HPR	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	AUTO MECH HLPR	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	STOCK CLERK	1	1	0	16,941.00	17,957.00	17,957.00	16,941.00	17,957.00	17,957.00
101	AUTO MECH HLPR	1	1	0	16,388.00	17,371.00	17,371.00	16,388.00	17,371.00	17,371.00
101	LABORER	1	1	0	11,730.00	17,957.00	17,957.00	11,730.00	17,957.00	17,957.00
	* TOTAL *	11	11	0				211,004.00	229,258.00	229,258.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
202 VEHICLES								
PICK UP TRUCK	6	15,000.00	90,000.00				90,000.00	.00
STREET SWEEPER	1	80,000.00	80,000.00				80,000.00	.00
SANITATION PACKER	2	85,000.00	170,000.00				170,000.00	.00
RECYCLING TRUCKS	2	45,000.00	90,000.00				90,000.00	.00
ROAD GRADER	1	87,000.00	87,000.00				87,000.00	.00
STATION WAGON	1	11,000.00	11,000.00				11,000.00	.00
SEDANS	2	7,500.00	15,000.00				15,000.00	.00
DUMP TRUCK/PLOW	1	55,000.00	55,000.00				55,000.00	.00
** TOTAL **			598,000.00	253,992.50	.00	.00	598,000.00	.00
203 OTHER MATL'S & EQUIPMENT								
MINI SALTER	4	3,000.00	12,000.00				12,000.00	.00
HOPPER SALTER	2	4,000.00	8,000.00				8,000.00	.00
AIR COMPRESSOR	1	15,000.00	15,000.00				15,000.00	.00
MOWER	1	10,000.00	10,000.00				10,000.00	.00
** TOTAL **			45,000.00	16,080.53	1,866.00	1,866.00	45,000.00	.00
** TOTAL CAPITAL OUTLAY **			643,000.00	270,073.03	1,866.00	1,866.00	643,000.00	.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB WKS: STREET MAINT & CLEAN ACCOUNT NUMBER - A5110

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	703,577.62	718,755.00	357,832.30	360,922.70	842,575.00	790,804.00	790,804.00
CODE II CAPITAL EXPENDITURES	6,657.36	6,200.00	121.50	6,078.50	9,450.00	9,450.00	9,450.00
CODE III MATERIALS AND SUPPLIES	283,898.99	349,150.00	133,044.31	216,105.69	353,000.00	343,000.00	343,000.00
CODE IV CONTRACTUAL SERVICES	628,192.62	604,427.00	248,571.60	355,855.40	703,650.00	693,650.00	693,650.00
T O T A L	1,622,326.59	1,678,532.00	739,569.71	938,962.29	1,908,675.00	1,836,904.00	1,836,904.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WKS: STREET MAINT & CLEAN ACCOUNT NUMBER - A5110

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	489,305.92	520,257.00	232,569.16	287,687.84	590,824.00	556,170.00	556,170.00
102	SALARIES-TEMP	.00	12,000.00	10,257.50	1,742.50	28,800.00	25,300.00	25,300.00
103	OVERTIME	69,353.22	55,000.00	88,159.58	33,159.58-	75,000.00	70,000.00	70,000.00
104	PENSION & RETIREMENT	78,512.00	62,064.00	.00	62,064.00	65,791.00	65,791.00	65,791.00
106	SOCIAL SECURITY	38,803.02	42,820.00	23,033.03	19,786.97	53,214.00	49,597.00	49,597.00
109	WORKMENS COMPENSATION	17,033.46	15,000.00	3,813.03	11,186.97	15,000.00	10,000.00	10,000.00
110	LONGEVITY	10,570.00	11,614.00	.00	11,614.00	13,946.00	13,946.00	13,946.00
	TOTAL	703,577.62	718,755.00	357,832.30	360,922.70	842,575.00	790,804.00	790,804.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	6,657.36	6,200.00	121.50	6,078.50	9,450.00	9,450.00	9,450.00
	TOTAL	6,657.36	6,200.00	121.50	6,078.50	9,450.00	9,450.00	9,450.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	1,522.77	2,000.00	1,911.28	88.72	3,000.00	3,000.00	3,000.00
303	OTHER MATL'S & SUPPLIES	282,376.22	347,150.00	131,133.03	216,016.97	350,000.00	340,000.00	340,000.00
	TOTAL	283,898.99	349,150.00	133,044.31	216,105.69	353,000.00	343,000.00	343,000.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - STREET LIGHTS	625,113.22	601,277.00	246,525.81	354,751.19	700,000.00	690,000.00	690,000.00
404	REPAIRS TO EQUIPTMENT	1,464.40	850.00	356.80	493.20	850.00	850.00	850.00
405	RENTAL OF EQUIPMENT	1,570.00	2,100.00	1,663.99	436.01	2,500.00	2,500.00	2,500.00
410	TRAINING EXPENSE	45.00	200.00	25.00	175.00	300.00	300.00	300.00
	TOTAL	623,192.62	604,427.00	248,571.60	355,855.40	703,650.00	693,650.00	693,650.00
	GRAND TOTAL	1,622,326.59	1,678,532.00	739,569.71	938,962.29	1,908,675.00	1,836,904.00	1,836,904.00

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1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB WKS: STREET MAINT & CLEAN ACCOUNT NUMBER - A5110

					S A L A R I E S						
CLASS	POSITION	EMPLOYEES			RATE OF COMPENSATION			TOTAL APPROPRIATION			
CODE	TITLE	87	88	+ OR -	1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	
101	STREETS SUPV	1	1	0	24,468.00	25,936.00	25,936.00	24,468.00	25,936.00	25,936.00	
101	M E O HVY	10	10	0	20,022.00	21,223.00	21,223.00	200,220.00	212,230.00	212,230.00	
101	M E O LGT	5	5	0	18,136.00	19,224.00	19,224.00	90,680.00	96,120.00	96,120.00	
101	GEN. FOREMAN	1	1	0	17,839.00	21,035.00	21,035.00	17,839.00	21,035.00	21,035.00	
101	GEN FOREMAN	1	1	0	17,612.00	21,035.00	21,035.00	17,612.00	21,035.00	21,035.00	
101	MEO LIGHT	2	0	2-	16,955.00	.00	.00	33,910.00	.00	.00	
101	MEO LIGHT	1	1	0	16,955.00	19,026.00	19,026.00	16,955.00	19,026.00	19,026.00	
101	MEO LIGHT	1	1	0	16,955.00	18,270.00	18,270.00	16,955.00	18,270.00	18,270.00	
101	LABORER	8	7	1-	16,941.00	17,957.00	17,957.00	135,528.00	125,699.00	125,699.00	
101	LABOROR	0	1	1	.00	16,819.00	16,819.00	.00	16,819.00	16,819.00	
	* TOTAL *	30	28	2-				554,167.00	556,170.00	556,170.00	

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
203 OTHER EQUIPMENT								
LITTER BASKET	20	250.00	5,000.00				5,000.00	5,000.00
LAWN MOWER	5	200.00	1,000.00				1,000.00	1,000.00
HAND ROLLER	2	100.00	200.00				200.00	200.00
WEED EATER	2	125.00	250.00				250.00	250.00
RIDING MOWER	1	3,000.00	3,000.00				3,000.00	3,000.00
** TOTAL **			9,450.00	6,657.36	6,200.00	121.50	9,450.00	9,450.00
** TOTAL CAPITAL OUTLAY **			9,450.00	6,657.36	6,200.00	121.50	9,450.00	9,450.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL   DEPARTMENT - PUB WORKS: PARKING GARAGE   ACCOUNT NUMBER - A5132

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	27,938.19	49,075.00	21,051.39	28,023.61	55,834.00	55,834.00	55,834.00
CODE II CAPITAL EXPENDITURES	.00	68,000.00	945.00	67,055.00	39,200.00	24,200.00	24,200.00
CODE III MATERIALS AND SUPPLIES	5,459.76	4,800.00	1,957.41	2,842.59	6,500.00	6,500.00	6,500.00
CODE IV CONTRACTUAL SERVICES	24,150.88	37,465.00	17,717.49	19,747.51	59,200.00	59,200.00	59,200.00
T O T A L	57,548.83	159,340.00	41,671.29	117,668.71	160,734.00	145,734.00	145,734.00

* 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 (SOUTH OF CONGRESS ST.) - 30 SPACES
5TH AVENUE LOT - 60 SPACES
STATE STREET PARKING GARAGE - 205 SPACES
GREEN ISLAND BRIDGE LOT - 180 SPACES
CITY HALL LOTS - 170 SPACES
RIVER STREET PARKING LOT - 141 SPACES
FRONT STREET PARKING LOT - 89 SPACES
UNCLE SAM PARKING GARAGE - 510 SPACES
TROY TOWERS LOT - 50 SPACES

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB WORKS: PARKING GARAGE   ACCOUNT NUMBER - A5132

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	12,062.91	26,727.00	12,493.28	14,233.72	32,682.00	32,682.00	32,682.00
102	SALARIES-TEMP	13,145.85	18,000.00	7,153.25	10,846.75	17,680.00	17,680.00	17,680.00
103	OVERTIME	.00	200.00	.00	200.00	200.00	200.00	200.00
104	PENSION & RETIREMENT	892.00	935.00	.00	935.00	1,044.00	1,044.00	1,044.00
106	SOCIAL SECURITY	1,802.43	3,213.00	1,404.86	1,808.14	3,828.00	3,828.00	3,828.00
109	WORKMENS COMPENSATION	35.00	.00	.00	.00	.00	.00	.00
110	LONGEVITY	.00	.00	.00	.00	.00	.00	.00
111	SHIFT DIFFERENTIAL	.00	.00	.00	.00	400.00	400.00	400.00
	TOTAL	27,938.19	49,075.00	21,051.39	28,023.61	55,834.00	55,834.00	55,834.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPTMENT	.00	1,000.00	945.00	55.00	8,000.00	8,000.00	8,000.00
202	VEHICLES	.00	2,000.00	.00	2,000.00	15,000.00	.00	.00
203	OTHER EQUIPMENT	.00	65,000.00	.00	65,000.00	16,200.00	16,200.00	16,200.00
	TOTAL	.00	68,000.00	945.00	67,055.00	39,200.00	24,200.00	24,200.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	43.74	200.00	.00	200.00	500.00	500.00	500.00
302	SMALL TOOLS	32.50	100.00	.00	100.00	500.00	500.00	500.00
303	OTHER MATL'S & SUPPLIES	5,383.52	4,500.00	1,957.41	2,542.59	5,500.00	5,500.00	5,500.00
	TOTAL	5,459.76	4,800.00	1,957.41	2,842.59	6,500.00	6,500.00	6,500.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	20,820.43	22,200.00	10,341.39	11,858.61	42,000.00	42,000.00	42,000.00
403	PRINTING & ADVERTISING	1,507.00	2,200.00	2,084.40	115.60	4,000.00	4,000.00	4,000.00
404	REPAIRS TO EQUIPMENT	258.45	4,000.00	726.70	3,273.30	4,000.00	4,000.00	4,000.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUB WORKS: PARKING GARAGE ACCOUNT NUMBER - A5132

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
405	RENTAL OF EQUIPMENT	65.00	65.00	65.00	.00	100.00	100.00	100.00
405A	RENTAL-PKG LOTS	1,500.00	9,000.00	4,500.00	4,500.00	9,000.00	9,000.00	9,000.00
411	TRAVEL EXPENSE	.00	.00	.00	.00	100.00	100.00	100.00
	TOTAL	24,150.88	37,465.00	17,717.49	19,747.51	59,200.00	59,200.00	59,200.00
	GRAND TOTAL	57,548.83	159,340.00	41,671.29	117,668.71	160,734.00	145,734.00	145,734.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - PUB WORKS: PARKING GARAGE ACCOUNT NUMBER - A5132

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	PARKING FAC ATTD	1	1	0	15,416.00	16,341.00	16,341.00	15,416.00	16,341.00	16,341.00
101	PARKING FAC ATTD	1	1	0	11,311.00	16,341.00	16,341.00	11,311.00	16,341.00	16,341.00
	* TOTAL *	2	2	0				26,727.00	32,682.00	32,682.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
PERMIT CARDS	500	6.00	3,000.00				3,000.00	3,000.00
TEST EQUIP	1	1,000.00	1,000.00				1,000.00	1,000.00
CASH REG MODULE	1	4,000.00	4,000.00				4,000.00	4,000.00
** TOTAL **			8,000.00	.00	1,000.00	945.00	8,000.00	8,000.00
202 VEHICLES								
SNOW BLOWER	1	15,000.00	15,000.00				15,000.00	.00
** TOTAL **			15,000.00	.00	2,000.00	.00	15,000.00	.00
203 OTHER EQUIPMENT								
LAWN MOWER	1	200.00	200.00				200.00	200.00
RUG	1	1,000.00	1,000.00				1,000.00	1,000.00
CONC DECK COATING	1	15,000.00	15,000.00				15,000.00	15,000.00
** TOTAL **			16,200.00	.00	65,000.00	.00	16,200.00	16,200.00
** TOTAL CAPITAL OUTLAY **			39,200.00	.00	68,000.00	945.00	39,200.00	24,200.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: SANITATION ACCOUNT NUMBER - A8160

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	706,419.07	748,564.00	346,867.50	401,696.50	899,422.00	819,450.00	819,450.00
CODE II CAPITAL EXPENDITURES	.00	10,000.00	6,194.68	3,805.32	89,700.00	1,500.00	1,500.00
CODE III MATERIALS AND SUPPLIES	148.68	600.00	482.75	117.25	1,100.00	1,100.00	1,100.00
CODE IV CONTRACTUAL SERVICES	49,721.70	41,100.00	26,171.34	14,928.66	52,500.00	52,500.00	52,500.00
T O T A L	756,289.45	800,264.00	379,716.27	420,547.73	1,042,722.00	874,550.00	874,550.00

* 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 200 TONS OF SOLID WASTE DAILY OR 52,000 TONS EACH YEAR.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: SANITATION ACCOUNT NUMBER - A8160

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	550,473.36	614,849.00	275,728.21	339,120.79	702,023.00	647,638.00	647,638.00
103	OVERTIME	4,492.08	5,000.00	27,974.80	22,974.80-	50,000.00	30,000.00	30,000.00
104	PENSION & RETIREMENT	71,162.00	54,564.00	.00	54,564.00	58,251.00	58,251.00	58,251.00
106	SOCIAL SECURITY	40,910.58	45,309.00	21,726.36	23,582.64	57,712.00	52,125.00	52,125.00
109	WORKMENS COMPENSATION	26,394.53	15,000.00	5,002.13	9,997.87	15,000.00	15,000.00	15,000.00
110	LONGEVITY	12,986.52	13,842.00	16,436.00	2,594.00-	16,436.00	16,436.00	16,436.00
	TOTAL	706,419.07	748,564.00	346,867.50	401,696.50	899,422.00	819,450.00	819,450.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	.00	.00	.00	.00	6,000.00	.00	.00
203	MATERIALS & EQUIPMENT	.00	10,000.00	6,194.68	3,805.32	83,700.00	1,500.00	1,500.00
	TOTAL	.00	10,000.00	6,194.68	3,805.32	89,700.00	1,500.00	1,500.00
III	MATERIALS AND SUPPLIES.							
302	SMALL TOOLS	.00	100.00	.00	100.00	100.00	100.00	100.00
303	OTHER MATL'S & SUPPLIES	148.68	500.00	482.75	17.25	1,000.00	1,000.00	1,000.00
	TOTAL	148.68	600.00	482.75	117.25	1,100.00	1,100.00	1,100.00
IV	CONTRACTUAL SERVICES							
4010	UTILITIES RCS SEWER DIST	384.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
403	PRINTING & ADV.	.00	100.00	.00	100.00	500.00	500.00	500.00
404	REPAIRS TO EQUIPMENT	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
405	RENTAL OF EQUIPMENT	49,006.45	35,000.00	26,171.34	8,828.66	35,000.00	35,000.00	35,000.00
409	CONSULTANT FEES	331.25	1,000.00	.00	1,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	49,721.70	41,100.00	26,171.34	14,928.66	52,500.00	52,500.00	52,500.00
	GRAND TOTAL	756,289.45	800,264.00	379,716.27	420,547.73	1,042,722.00	874,550.00	874,550.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE.

FUND - GENERAL DEPARTMENT - PUBLIC WORKS: SANITATION ACCOUNT NUMBER - A8160

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	SANIT SUPV	1	1	0	24,468.00	27,004.00	27,004.00	24,468.00	27,004.00	27,004.00
101	SANIT FOREMAN	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	M E O HVY	2	2	0	20,022.00	21,223.00	21,223.00	40,044.00	42,446.00	42,446.00
101	M E O LGT	9	10	1	18,136.00	19,224.00	19,224.00	163,224.00	192,240.00	192,240.00
101	MEO LGHT	2	1	1-	16,955.00	15,478.00	15,478.00	33,910.00	15,478.00	15,478.00
101	SANIT MAN	13	13	0	16,941.00	17,957.00	17,957.00	220,233.00	233,441.00	233,441.00
101	LABORER	1	1	0	16,941.00	16,819.00	16,819.00	16,941.00	16,819.00	16,819.00
101	SANIT MAN	5	4	1-	15,867.00	16,819.00	16,819.00	79,335.00	67,276.00	67,276.00
101	WATCHMAN	1	1	0	15,427.00	17,957.00	17,957.00	15,427.00	17,957.00	17,957.00
101	SANIT MAN	0	1	1	.00	12,434.00	12,434.00	.00	12,434.00	12,434.00
	* TOTAL *	35	35	0				614,849.00	647,638.00	647,638.00

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1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUBLIC WORKS: SANITATION   ACCOUNT NUMBER - A8[illegible]

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 19[illegible]	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
202 OFFICE EQUIPMENT								
TWO WAY RADIOS	12	500.00	6,000.00				6,000.00	.00
** TOTAL **			6,000.00	.00	.00	.00	6,000.00	.00
203 MATERIALS & EQUIPMENT								
98 GALL CONT	800	68.00	54,400.00				54,400.00	.00
350 GALL CONT	20	140.00	2,800.00				2,800.00	.00
RECYCLING CONT	100	250.00	25,000.00				25,000.00	.00
METHANE TEST EQUIP	1	1,500.00	1,500.00				1,500.00	1,500.00
** TOTAL **			83,700.00	.00	10,000.00	6,194.68	83,700.00	1,500.00
** TOTAL CAPITAL OUTLAY **			89,700.00	.00	10,000.00	6,194.68	89,700.00	1,500.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - PUB WORKS: CODE ENFORCEMENT ACCOUNT NUMBER - A3620

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	229,398.18	308,004.00	126,382.51	181,621.49	336,195.00	321,480.00	321,480.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	7,100.00	600.00	600.00
CODE III MATERIALS AND SUPPLIES	83.06	625.00	600.83	24.17	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	1,351.20	2,703.65	1,413.65	1,290.00	12,900.00	2,900.00	2,900.00
T O T A L	230,832.44	311,332.65	128,396.99	182,935.66	356,995.00	325,780.00	325,780.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - PUB WORKS: CODE ENFORCEMENT   ACCOUNT NUMBER - A3620

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	174,944.96	253,750.00	110,372.21	143,377.79	280,702.00	267,015.00	267,015.00
102	SALARIES-TEMP	.00	7,944.00	157.50	7,786.50	8,739.00	8,739.00	8,739.00
104	PENSION & RETIREMENT	23,179.00	19,198.00	.00	19,198.00	21,028.00	21,028.00	21,028.00
106	SOCIAL SECURITY	12,722.04	18,953.00	7,902.71	11,055.29	22,016.00	20,988.00	20,988.00
109	WORKMENS COMPENSATION	16,017.20	5,000.00	7,950.09	2,950.09-	.00	.00	.00
110	LONGEVITY	2,534.98	3,154.00	.00	3,154.00	3,710.00	3,710.00	3,710.00
	TOTAL	229,398.18	308,004.00	126,382.51	181,621.49	336,195.00	321,480.00	321,480.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	.00	.00	.00	2,100.00	600.00	600.00
203	OTHER MATERIALS & EQUIP	.00	.00	.00	.00	5,000.00	.00	.00
	TOTAL	.00	.00	.00	.00	7,100.00	600.00	600.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	.00	450.00	327.85	122.15	500.00	500.00	500.00
302	SMALL TOOLS & EQUIPMENT	83.06	175.00	272.98	97.98-	300.00	300.00	300.00
	TOTAL	83.06	625.00	600.83	24.17	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
403	PRINTING & ADVERTISING	893.69	1,928.65	1,293.65	635.00	2,000.00	2,000.00	2,000.00
405	RENTAL OF EQUIPMENT	.00	.00	.00	.00	10,000.00	.00	.00
408	DUES & SUBSCRIPTIONS	130.00	200.00	120.00	80.00	200.00	200.00	200.00
410	TRAINING EXPENSE	186.41	500.00	.00	500.00	600.00	600.00	600.00
411	TRAVEL EXPENSE	141.10	75.00	.00	75.00	100.00	100.00	100.00
	TOTAL	1,351.20	2,703.65	1,413.65	1,290.00	12,900.00	2,900.00	2,900.00
	GRAND TOTAL	230,832.44	311,332.65	128,396.99	182,935.66	356,995.00	325,780.00	325,780.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - PUB WORKS: CODE ENFORCEMENT   ACCOUNT NUMBER - A3620

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	DIR CODE ENF	1	1	0	33,700.00	35,722.00	35,722.00	33,700.00	35,722.00	35,722.00
101	PRIN CODE INSP	1	1	0	26,484.00	28,073.00	28,073.00	26,484.00	28,073.00	28,073.00
101	SR CODE INSP	1	2	1	24,468.00	25,936.00	25,936.00	24,468.00	51,872.00	51,872.00
101	CODE INSP	1	1	0	22,814.00	17,476.00	17,476.00	22,814.00	17,476.00	17,476.00
101	CODE INSP	1	0	1-	22,814.00	.00	.00	22,814.00	.00	.00
101	CODE INSP	1	1	0	22,814.00	24,183.00	24,183.00	22,814.00	24,183.00	24,183.00
101	ASST CODE INSP	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	ASST CODE INSP	1	1	0	19,844.00	22,543.00	22,543.00	19,844.00	22,543.00	22,543.00
101	ASST CODE INSP	1	1	0	19,844.00	21,035.00	21,035.00	19,844.00	21,035.00	21,035.00
101	SOLID WASTE/LITTER OF	1	1	0	16,487.00	22,533.00	22,533.00	16,487.00	22,533.00	22,533.00
101	ASST. CODE INSP.	1	1	0	15,242.00	21,035.00	21,035.00	15,242.00	21,035.00	21,035.00
	* TOTAL *	11	11	0				245,778.00	267,015.00	267,015.00

101

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - PUB WORKS: CODE ENFORCEMENT   ACCOUNT NUMBER - A3620

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OTHER MATL'S & EQUIPMENT								
MAP FILE	2	600.00	1,200.00				1,200.00	600.00
COMP WORKSTATION	1	900.00	900.00				900.00	.00
** TOTAL **			2,100.00	.00	.00	.00	2,100.00	600.00
203 OTHER MATL'S & EQUIPMENT								
PORTABLE RADIO	5	600.00	3,000.00				3,000.00	.00
CAR RADIO	4	500.00	2,000.00				2,000.00	.00
** TOTAL **			5,000.00	.00	.00	.00	5,000.00	.00
** TOTAL CAPITAL OUTLAY **			7,100.00	.00	.00	.00	7,100.00	600.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	178,150.00	185,296.00	72,862.96	112,433.04	209,979.00	199,530.00	199,530.00
CODE II CAPITAL EXPENDITURES	23,535.68	33,500.00	7,409.91	26,090.09	89,500.00	19,000.00	19,000.00
CODE III MATERIALS AND SUPPLIES	25,563.71	30,380.70	23,080.62	7,300.08	37,500.00	37,500.00	37,500.00
CODE IV CONTRACTUAL SERVICES	11,145.13	11,800.00	4,931.29	6,868.71	13,500.00	13,500.00	13,500.00
T O T A L	238,394.52	260,976.70	108,284.78	152,691.92	350,479.00	269,530.00	269,530.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	139,829.91	153,103.00	65,824.15	87,278.85	172,010.00	162,291.00	162,291.00
103	OVERTIME	2,741.55	2,500.00	2,117.50	382.50	4,000.00	4,000.00	4,000.00
104	PENSION & RETIREMENT	16,394.00	13,945.00	.00	13,945.00	15,708.00	15,708.00	15,708.00
106	SOCIAL SECURITY	10,721.24	11,368.00	4,921.31	6,446.69	13,501.00	12,771.00	12,771.00
109	WORKMENS COMPENSATION	5,560.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
110	LONGEVITY	2,903.30	3,380.00	.00	3,380.00	3,760.00	3,760.00	3,760.00
	TOTAL	178,150.00	185,296.00	72,862.96	112,433.04	209,979.00	199,530.00	199,530.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	22,208.15	17,000.00	4,168.00	12,832.00	59,000.00	.00	.00
203	OTHER EQUIPMENT	1,327.53	16,500.00	3,241.91	13,258.09	30,500.00	19,000.00	19,000.00
	TOTAL	23,535.68	33,500.00	7,409.91	26,090.09	89,500.00	19,000.00	19,000.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS	.00	2,650.00	1,171.78	1,478.22	2,500.00	2,500.00	2,500.00
303	OTHER MATL'S & SUPPLIES	25,563.71	27,730.70	21,908.84	5,821.86	35,000.00	35,000.00	35,000.00
	TOTAL	25,563.71	30,380.70	23,080.62	7,300.08	37,500.00	37,500.00	37,500.00
IV	CONTRACTUAL SERVICES							
401	UTIL.-TRAFFIC SIGNALS	9,842.11	9,800.00	3,871.36	5,928.64	10,500.00	10,500.00	10,500.00
404	REPAIRS TO EQUIPMENTS	1,303.02	2,000.00	1,059.93	940.07	3,000.00	3,000.00	3,000.00
	TOTAL	11,145.13	11,800.00	4,931.29	6,868.71	13,500.00	13,500.00	13,500.00
	GRAND TOTAL	238,394.52	260,976.70	108,284.78	152,691.92	350,479.00	269,530.00	269,530.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	TRAF CONT SUPV	1	1	0	24,468.00	25,936.00	25,936.00	24,468.00	25,936.00	25,936.00
101	ELECTRONIC TECH	1	1	0	22,814.00	24,183.00	24,183.00	22,814.00	24,183.00	24,183.00
101	SR SIGN MAIN MAN	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	TRAF SIGNAL MAINT MAN	1	1	0	19,844.00	21,035.00	21,035.00	19,844.00	21,035.00	21,035.00
101	SIGN MAIN MAN	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	SIGN MAIN MAN	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	SIGN MAIN MAN	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	SIGN MAIN MAN	1	1	0	12,183.00	12,914.00	12,914.00	12,183.00	12,914.00	12,914.00
	* TOTAL *	8	8	0				153,103.00	162,291.00	162,291.00

1988 - 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 1986	BUDGETED 1987	ACT FNC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
202 VEHICLES								
TRAF BUCKET TRUCK	1	45,000.00	45,000.00				45,000.00	.00
TRAF SIGNAL WAGON	1	11,000.00	11,000.00				11,000.00	.00
TWO WAY RADIO	6	500.00	3,000.00				3,000.00	.00
** TOTAL **			59,000.00	22,208.15	17,000.00	4,168.00	59,000.00	.00
203 OTHER EQUIPMENT								
TEST EQUIP	1	2,500.00	2,500.00				2,500.00	2,500.00
SIGNAL HEADS	10	300.00	3,000.00				3,000.00	1,500.00
TRAFFIC DETECTOR	10	1,000.00	10,000.00				10,000.00	5,000.00
STREET CLEAN SIGNS	1	10,000.00	10,000.00				10,000.00	5,000.00
GUIDE RAIL	1	5,000.00	5,000.00				5,000.00	5,000.00
** TOTAL **			30,500.00	1,327.53	16,500.00	3,241.91	30,500.00	19,000.00
** TOTAL CAPITAL OUTLAY **			89,500.00	23,535.68	33,500.00	7,409.91	89,500.00	19,000.00

1983 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,331,764.11	5,060,957.00	2,000,668.12	3,060,288.88	5,269,918.00	5,198,307.00	5,198,307.00
CODE II CAPITAL EXPENDITURES	136,929.91	23,634.00	21,809.75	1,824.25	188,388.00	16,040.00	16,040.00
CODE III MATERIALS AND SUPPLIES	155,879.44	158,311.81	91,075.88	67,235.93	186,697.00	175,691.00	175,691.00
CODE IV CONTRACTUAL SERVICES	193,619.07	196,095.92	106,500.07	89,595.85	219,053.00	209,617.00	209,617.00
TOTAL	5,318,192.53	5,438,998.73	2,220,053.82	3,218,944.91	5,864,056.00	5,599,655.00	5,599,655.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL   DEPARTMENT - POLICE   ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	2,979,308.24	3,593,390.00	1,662,321.09	1,931,068.91	3,831,485.00	3,820,377.00	3,820,377.00
101A	F.R.S. SALARIES	277,954.12	.00	.00	.00	.00	.00	.00
102	SALARIES-TEMPORARY	86,863.35	88,815.00	51,213.50	37,601.50	102,000.00	92,000.00	92,000.00
103	OVERTIME	59,009.61	62,000.00	73,682.33	11,682.33-	150,000.00	102,000.00	102,000.00
104	NYS RETIREMENT POLICE	767,516.00	625,496.00	.00	625,496.00	441,782.00	441,782.00	441,782.00
104A	NYS RETIREMENT - OTHER	45,239.00	32,895.00	.00	32,895.00	32,816.00	32,816.00	32,816.00
104B	CITY PENSION PLAN	125,300.00	122,400.00	54,500.00	67,900.00	108,000.00	108,000.00	108,000.00
106	SOCIAL SECURITY	258,601.66	283,985.00	128,886.00	155,099.00	326,234.00	323,731.00	323,731.00
107	CLOTHING ALLOWANCE	11,880.00	12,636.00	15,434.00	2,798.00-	16,090.00	16,090.00	16,090.00
108	HOLIDAY PAY	123,205.48	146,527.00	236.90	146,290.10	160,904.00	160,904.00	160,904.00
109	WORKMENS COMPENSATION	6,070.80	1,000.00	2,720.16	1,720.16-	1,000.00	1,000.00	1,000.00
110	LONGEVITY	63,473.33	62,673.00	520.00	62,153.00	71,235.00	71,235.00	71,235.00
111	SHIFT DIFFERENTIAL	27,342.52	29,140.00	11,154.14	17,985.86	28,372.00	28,372.00	28,372.00
	TOTAL	4,831,764.11	5,060,957.00	2,000,668.12	3,060,288.88	5,269,918.00	5,198,307.00	5,198,307.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	6,556.50	4,187.00	2,473.95	1,713.05	5,550.00	.00	.00
202	VEHICLES	101,265.63	.00	.00	.00	161,731.00	.00	.00
203	OTHER EQUIPMENT	29,107.78	19,447.00	19,335.80	111.20	21,107.00	16,040.00	16,040.00
	TOTAL	136,929.91	23,634.00	21,809.75	1,824.25	188,388.00	16,040.00	16,040.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	5,237.76	5,000.00	1,805.84	3,194.16	7,406.00	5,000.00	5,000.00
302	SMALL TOOLS	1,624.10	4,000.00	3,953.89	46.11	7,600.00	6,000.00	6,000.00
303	OTHER MATL'S & SUPPLIES	17,946.31	14,640.81	11,082.99	3,557.82	18,243.00	16,243.00	16,243.00
304A	VEHICLE EXP.-PARTS & SUPP	44,073.67	45,000.00	27,886.35	17,113.65	55,000.00	55,000.00	55,000.00
304B	VEHICLE EXP-REPAIR SERVIC	36,061.85	26,486.00	14,371.45	12,114.55	35,000.00	30,000.00	30,000.00
304C	VEHICLE EXP-GAS & OIL	50,930.75	63,185.00	31,975.36	31,209.64	63,448.00	63,448.00	63,448.00
	TOTAL	155,879.44	158,311.81	91,075.88	67,235.93	186,697.00	175,691.00	175,691.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
IV	CONTRACTUAL SERVICES							
401	UTILITIES COMPUT TERM	2,736.00	2,960.00	2,736.00	224.00	2,960.00	2,960.00	2,960.00
401B	UTILITIES GAS & ELECTRIC	57,597.34	52,000.00	24,783.24	27,216.76	60,000.00	58,000.00	58,000.00
401C	UTILITIES-WTR-SWR-CNTY	855.33	1,450.00	.00	1,450.00	2,000.00	2,950.00	2,950.00
402	POSTAGE	1,740.37	1,200.00	719.29	480.71	1,300.00	1,300.00	1,300.00
403	PRINTING & ADVERTISING	9,382.85	9,738.00	4,910.00	4,828.00	11,136.00	10,000.00	10,000.00
404	REPAIR TO EQUIPMENT	31,617.37	22,000.00	18,037.88	3,962.12	16,650.00	16,650.00	16,650.00
405	RENTAL OF EQUIPMENT	7,269.77	7,825.92	7,574.28	251.64	13,410.00	13,410.00	13,410.00
406	INSURANCE-AUTO	.00	200.00	.00	200.00	200.00	200.00	200.00
407	PRISONERS MEALS	76.46	250.00	99.15	150.85	250.00	250.00	250.00
408	DUES & SUBSCRIPTIONS	561.96	815.00	798.09	16.91	815.00	815.00	815.00
409	CONSULTANT FEES	.00	4,500.00	1,000.00	3,500.00	10,000.00	9,000.00	9,000.00
409A	HUMANE SOCIETY SERVICE	10,500.00	11,000.00	10,500.00	500.00	10,500.00	10,500.00	10,500.00
409B	PUBLIC POUND CHARGES	1,424.00	3,500.00	601.00	2,899.00	3,500.00	3,500.00	3,500.00
409C	CONSULTANT-VET SERVICES	2,413.50	2,500.00	1,064.00	1,436.00	2,500.00	2,500.00	2,500.00
409D	ACCREDITATION FEES	2,487.00	4,250.00	2,000.00	2,250.00	250.00	.00	.00
410	TRAINING EXPENSE	7,713.09	11,500.00	9,383.42	2,116.58	24,000.00	18,000.00	18,000.00
411	TRAVEL EXPENSE	119.00	1,000.00	326.00	674.00	2,000.00	2,000.00	2,000.00
412	PRISONER TRANSPORT	200.00	200.00	298.91	98.91-	400.00	400.00	400.00
414	JUDGEMENT & CLAIMS	2,015.16	1,500.00	471.91	1,028.09	1,500.00	1,500.00	1,500.00
423	UNIFORMS	27,336.54	32,207.00	13,681.35	18,525.65	30,182.00	30,182.00	30,182.00
424	MEDICAL EXPENSES	27,573.33	25,000.00	7,515.55	17,484.45	25,000.00	25,000.00	25,000.00
429	CAR ALLOWANCE	.00	500.00	.00	500.00	500.00	500.00	500.00
	TOTAL	193,619.07	196,095.92	106,500.07	89,595.85	219,053.00	209,617.00	209,617.00
	GRAND TOTAL	5,318,192.53	5,438,998.73	2,220,053.82	3,218,944.91	5,864,056.00	5,599,655.00	5,599,655.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	COMM OF PUB SAFTY	1	0	1-	44,509.00	.00	.00	44,509.00	.00	.00
101	POL CHIEF	1	1	0	35,327.00	40,317.00	40,317.00	35,327.00	40,317.00	40,317.00
101	ASST POL CH	2	2	0	33,016.00	37,331.00	37,331.00	66,032.00	74,662.00	74,662.00
101	POL CAPT	7	8	1	30,856.00	34,566.00	34,566.00	215,992.00	276,528.00	276,528.00
101	POL SGT	25	25	0	27,306.00	29,544.00	29,544.00	682,650.00	738,600.00	738,600.00
101	POLICE OFFICER	63	67	4	25,630.00	27,168.00	27,168.00	1,614,690.00	1,820,256.00	1,820,256.00
101	POLICE OFFICER	3	0	3-	24,759.00	.00	.00	74,277.00	.00	.00
101	POLICE OFFICER	7	6	1-	24,356.00	26,508.00	26,508.00	170,492.00	159,048.00	159,048.00
101	AUTO EQUIP SPV	1	1	0	22,814.00	24,183.00	24,183.00	22,814.00	24,183.00	24,183.00
101	POLICE OFFICER	6	3	3-	22,107.00	23,383.00	23,383.00	132,642.00	70,149.00	70,149.00
101	AUTO MECHANIC	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	POLICE OFFICER	1	1	0	19,912.00	23,627.00	23,627.00	19,912.00	23,627.00	23,627.00
101	POLICE OFFICER	3	3	0	19,800.00	22,122.00	22,122.00	59,400.00	66,366.00	66,366.00
101	ANIMAL CONTROL WARDEN	1	1	0	19,304.00	20,462.00	20,462.00	19,304.00	20,462.00	20,462.00
101	POLICE OFFICER	3	2	1-	19,204.00	20,510.00	20,510.00	57,612.00	41,020.00	41,020.00
101	SEA W M	1	1	0	18,729.00	19,853.00	19,853.00	18,729.00	19,853.00	19,853.00
101	CONFIDENT. SECRETARY	1	1	0	18,697.00	19,818.00	19,818.00	18,697.00	19,818.00	19,818.00
101	SR ACCOUNT CLERK	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	SR ACCT CLERK	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	POLICE OFFICER	3	8	5	18,389.00	19,491.00	19,491.00	55,167.00	155,928.00	155,928.00
101	ANIM CTL WRDN	1	1	0	18,077.00	20,142.00	20,142.00	18,077.00	20,142.00	20,142.00
101	SENIOR KEYPUNCH OPER.	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	LABORER	1	1	0	16,941.00	17,957.00	17,957.00	16,941.00	17,957.00	17,957.00
101	LABORER	1	1	0	16,941.00	17,957.00	17,957.00	16,941.00	17,957.00	17,957.00
101	PHOTO LAB TECH	1	1	0	16,388.00	16,458.00	16,458.00	16,388.00	16,458.00	16,458.00
101	ACCT CLK TYPIST	1	1	0	15,678.00	16,341.00	16,341.00	15,678.00	16,341.00	16,341.00
101	LABORER	1	1	0	15,493.00	16,819.00	16,819.00	15,493.00	16,819.00	16,819.00
101	PRK ENF. OFF.	1	1	0	15,427.00	16,353.00	16,353.00	15,427.00	16,353.00	16,353.00
101	PRK ENF. OFF.	1	1	0	15,427.00	16,353.00	16,353.00	15,427.00	16,353.00	16,353.00
101	ACCT CLERK TYPIST	1	1	0	15,416.00	11,990.00	11,990.00	15,416.00	11,990.00	11,990.00
101	ACCOUNT CLERK TYPIST	1	1	0	15,416.00	16,555.00	16,555.00	15,416.00	16,555.00	16,555.00
101	AUTO MECH HELPER	1	1	0	14,533.00	17,371.00	17,371.00	14,533.00	17,371.00	17,371.00
101	PRK. ENF. OFF.	1	0	1-	14,453.00	.00	.00	14,453.00	.00	.00
101	SR TYPIST	1	0	1-	12,841.00	.00	.00	12,841.00	.00	.00
101	PHYSICIAN	1	1	0	4,359.00	4,621.00	4,621.00	4,359.00	4,621.00	4,621.00
	* TOTAL *	147	146	1-				3,591,714.00	3,820,377.00	3,820,377.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

CODE CLASSIFICATION / ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
DESK CHAIRS CID	6	159.00	954.00				954.00	.00
TYPEWRITERS	3	425.00	1,275.00				1,275.00	.00
DESK FOR CID & YSS	6	373.00	2,238.00				2,238.00	.00
LIBRARY CHAIRS/SIDE	6	129.00	774.00				774.00	.00
HIGH SWIVEL CHAIRS	1	309.00	309.00				309.00	.00
** TOTAL **			5,550.00	6,556.50	4,187.00	2,473.95	5,550.00	.00
202 VEHICLES								
PATROL WITH AIR	7	13,020.00	91,140.00				91,140.00	.00
UNMARKED WITH AIR	4	11,000.00	44,000.00				44,000.00	.00
16" STEP VAN	1	22,936.00	22,936.00				22,936.00	.00
SCREEN REAR COMPT	6	130.00	780.00				780.00	.00
RADIO & SIREN INSTA	11	150.00	1,650.00				1,650.00	.00
HALOGEN GRILL LIGHT	7	104.00	728.00				728.00	.00
ALTERNATING H/LIGHT	7	71.00	497.00				497.00	.00
** TOTAL **			161,731.00	101,265.63	.00	.00	161,731.00	.00
203 OTHER EQUIPMENT								
LENS W/ADAPTER	1	4,330.00	4,330.00				4,330.00	4,330.00
2 WATT RECEIVER	1	2,905.00	2,905.00				2,905.00	2,905.00
VIDEO TAPES	50	5.00	250.00				250.00	125.00
CASSETE TAPES	50	2.00	100.00				100.00	50.00
AA BATTERY PAGES	200	1.50	300.00				300.00	150.00
FLASHLIGHT MOUNT	1	300.00	300.00				300.00	300.00
MP 5 CARRY CASE	1	50.00	50.00				50.00	50.00
308 HARD CARRY CASE	1	50.00	50.00				50.00	50.00
FINGERPRINT CAMERA	1	530.00	530.00				530.00	530.00
35MM FUJICA	2	135.00	270.00				270.00	135.00
RICHARD PRINT WASH	1	90.00	90.00				90.00	90.00
TASER GUNS	2	300.00	600.00				600.00	300.00
308 SCOPECOVERS	2	12.00	24.00				24.00	12.00
TACTICAL ARMORED VE	8	850.00	6,800.00				6,800.00	3,400.00
RAPPEL ROPE	4	55.00	220.00				220.00	110.00
RAPPEL GLOVES	10	40.00	400.00				400.00	240.00
RAPPEL SWISS SEATS	2	25.00	50.00				50.00	25.00
NEGOT. TELE SYSTEM	1	1,860.00	1,860.00				1,860.00	1,860.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - POLICE ACCOUNT NUMBER - A3120

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
RADIO HEADSETS	4	300.00	1,200.00				1,200.00	600.00
WRIST RESTRAINTS	1	120.00	120.00				120.00	120.00
ANKLE RESTRAINTS	1	120.00	120.00				120.00	120.00
16 1/2" IMPULSE	1	538.00	538.00				538.00	538.00
** TOTAL **			21,107.00	29,107.78	19,447.00	19,335.80	21,107.00	16,040.00
** TOTAL CAPITAL OUTLAY **			188,388.00	136,929.91	23,634.00	21,809.75	188,388.00	16,040.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,079,779.76	6,232,648.00	2,400,623.55	3,832,024.45	6,495,101.00	6,350,092.00	6,350,092.00
CODE II CAPITAL EXPENDITURES	29,316.38	39,127.00	26,181.02	12,945.98	424,622.00	51,203.00	51,203.00
CODE III MATERIALS AND SUPPLIES	100,111.19	131,359.00	74,799.47	56,559.53	173,232.00	143,953.00	143,953.00
CODE IV CONTRACTUAL SERVICES	152,931.90	158,031.45	94,900.41	63,131.04	207,672.00	170,119.00	170,119.00
T O T A L	6,362,139.23	6,561,165.45	2,596,504.45	3,964,661.00	7,300,627.00	6,715,367.00	6,715,367.00

* 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 INSPECT-IONS AND INVESTIGATIONS. MUTUAL ASSISTANCE PLANS HAVE BEEN DEVELOPED WITH SURROUNDING COMMUNITIES. THIS PHASE OF THE BUREAU'S OPERATION INSURES SUFFICIENT TRAINED MANPOWER AND EQ-UIPMENT 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	3,770,500.89	4,429,607.00	2,103,020.18	2,326,586.82	4,714,774.00	4,694,195.00	4,694,195.00
101A	F.R.S. SALARIES	330,842.00	.00	.00	.00	.00	.00	.00
102	OUT OF GRADE PAY	23,003.50	23,500.00	11,952.39	11,547.61	25,000.00	25,000.00	25,000.00
102A	SALARIES - TEMP	13,621.40	15,000.00	3,937.30	11,062.70	15,300.00	11,000.00	11,000.00
103	OVERTIME	48,144.03	38,400.00	37,806.39	593.61	200,000.00	90,000.00	90,000.00
104	NYS RETIREMENT - FIRE	1,125,599.00	902,995.00	.00	902,995.00	608,795.00	608,795.00	608,795.00
104A	NYS RETIREMENT - OTHER	28,357.00	20,906.00	.00	20,906.00	22,575.00	22,575.00	22,575.00
104B	CITY PENSION PLAN	125,700.00	123,600.00	62,700.00	60,900.00	121,200.00	121,200.00	121,200.00
106	SOCIAL SECURITY	315,476.84	345,963.00	154,125.47	191,837.53	401,125.00	390,995.00	390,995.00
107	CLOTHING ALLOWANCE	300.00	350.00	350.04	.04-	.00	.00	.00
108	HOLIDAY PAY	168,598.40	201,251.00	4,505.11	196,745.89	212,068.00	212,068.00	212,068.00
109	WORKMENS COMPENSATION	14.97	200.00	.00	200.00	200.00	200.00	200.00
110	LONGEVITY	94,586.69	92,740.00	4,644.92	88,095.08	90,580.00	90,580.00	90,580.00
111	PREMIUM PAY	35,035.04	38,136.00	17,581.75	20,554.25	83,484.00	83,484.00	83,484.00
	TOTAL	6,079,779.76	6,232,648.00	2,400,623.55	3,832,024.45	6,495,101.00	6,350,092.00	6,350,092.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	1,848.34	3,761.00	2,266.56	1,494.44	17,545.00	1,203.00	1,203.00
202	VEHICLES	.00	.00	.00	.00	304,000.00	.00	.00
203	OTHER EQUIPMENT	27,468.04	35,366.00	23,914.46	11,451.54	103,077.00	50,000.00	50,000.00
	TOTAL	29,316.38	39,127.00	26,181.02	12,945.98	424,622.00	51,203.00	51,203.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	2,580.69	2,708.00	1,149.06	1,558.94	5,591.00	3,000.00	3,000.00
302	SMALL TOOLS	2,100.66	2,500.00	1,739.51	760.49	2,953.00	2,953.00	2,953.00
303	OTHER MATL'S & SUPPLIES	27,141.13	28,110.00	23,358.49	4,751.51	45,088.00	35,000.00	35,000.00
304A	VEHICLE EXP-PARTS & SUPPL	37,085.09	38,041.00	18,492.85	19,548.15	40,200.00	40,000.00	40,000.00
304B	VEHICLE EXP-REPAIR SERVIC	13,627.47	31,000.00	14,095.57	16,904.43	49,400.00	33,000.00	33,000.00
304C	VEHICLE EXP-GAS & OIL	8,635.37	15,000.00	4,482.66	10,517.34	15,000.00	15,000.00	15,000.00
304D	HEATING OIL	8,940.79	14,000.00	11,481.33	2,518.67	15,000.00	15,000.00	15,000.00
	TOTAL	100,111.19	131,359.00	74,799.47	56,559.53	173,232.00	143,953.00	143,953.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
IV	CONTRACTUAL SERVICES							
401	UTILITIES-GAS & ELECTRIC	44,527.02	43,100.00	21,213.38	21,886.62	45,900.00	45,900.00	45,900.00
401C	UTILITIES-WTR-SWR-CNTY	462.55	1,775.00	.00	1,775.00	2,000.00	2,000.00	2,000.00
402	POSTAGE	159.64	150.00	85.70	64.30	200.00	200.00	200.00
403	PRINTING & ADVERTISING	1,922.16	3,100.00	3,260.79	160.79-	6,250.00	5,000.00	5,000.00
404	REPAIRS TO EQUIPMENT	15,172.42	10,000.00	6,210.16	3,789.84	26,611.00	12,000.00	12,000.00
405	RENTAL OF EQUIPMENT	635.00	1,192.00	1,139.50	52.50	1,950.00	1,950.00	1,950.00
408	DUES & SUBSCRIPTIONS	194.00	300.00	.00	300.00	509.00	509.00	509.00
409	CONSULTANT FEES	25.00	3,000.00	45.00	2,955.00	2,000.00	2,000.00	2,000.00
409E	CONSULTANT FEES-GRANT	1,452.50	264.00	520.00	256.00-	.00	.00	.00
410	TRAINING EXPENSE	7,307.37	15,595.40	7,553.64	8,041.76	37,692.00	16,000.00	16,000.00
410E	TRAINING EXPENSE-GRANT	.00	1,170.00	180.00	990.00	.00	.00	.00
411	TRAVEL EXPENSES	172.51	840.00	211.99	628.01	500.00	500.00	500.00
423	UNIFORMS	48,671.64	51,300.95	41,523.23	9,777.72	55,760.00	55,760.00	55,760.00
424	MEDICAL EXPENSES	32,230.09	26,244.10	12,957.02	13,287.08	28,000.00	28,000.00	28,000.00
429	CAR ALLOWANCE	.00	.00	.00	.00	300.00	300.00	300.00
	TOTAL	152,931.90	158,031.45	94,900.41	63,131.04	207,672.00	170,119.00	170,119.00
	GRAND TOTAL	6,362,139.23	6,561,165.45	2,596,504.45	3,964,661.00	7,300,627.00	6,715,367.00	6,715,367.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	FIRE CHIEF	1	1	0	37,586.00	41,211.00	41,211.00	37,586.00	41,211.00	41,211.00
101	DEP FIRE CH	2	1	1-	34,802.00	37,808.00	37,808.00	69,604.00	37,808.00	37,808.00
101	EMER MED SER PRO COOR	1	1	0	32,300.00	34,238.00	34,238.00	32,300.00	34,238.00	34,238.00
101	BATT CHIEF	6	6	0	32,224.00	34,686.00	34,686.00	193,344.00	208,116.00	208,116.00
101	CAPT	25	25	0	27,542.00	29,395.00	29,395.00	688,550.00	734,875.00	734,875.00
101	LIEUT	16	16	0	26,253.00	28,028.00	28,028.00	420,048.00	448,448.00	448,448.00
101	FIREFIGHTER	96	92	4-	25,027.00	26,529.00	26,529.00	2,402,592.00	2,440,668.00	2,440,668.00
101	FIREFIGHTER	8	3	5-	23,436.00	23,963.00	23,963.00	187,488.00	71,889.00	71,889.00
101	FIRE EQUIP MECH	1	1	0	22,814.00	24,183.00	24,183.00	22,814.00	24,183.00	24,183.00
101	AUTO MECHANIC	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	FIREFIGHTER	3	5	2	19,945.00	22,182.00	22,182.00	59,835.00	110,910.00	110,910.00
101	FIREFIGHTER	5	7	2	19,101.00	20,656.00	20,656.00	95,505.00	144,592.00	144,592.00
101	SR ACCT CLK	1	0	1-	18,651.00	.00	.00	18,651.00	.00	.00
101	FIRE FIGHTER	4	9	5	18,389.00	19,549.00	19,549.00	73,556.00	175,941.00	175,941.00
101	SIGNAL OPERATOR	3	3	0	18,136.00	19,770.00	19,770.00	54,408.00	59,310.00	59,310.00
101	SIGNAL OPERATOR	1	1	0	14,866.00	18,054.00	18,054.00	14,866.00	18,054.00	18,054.00
101	ACCOUNT CLERK TYPIST	1	1	0	13,515.00	11,990.00	11,990.00	13,515.00	11,990.00	11,990.00
101	SIGNAL OPERATOR	1	1	0	12,671.00	15,764.00	15,764.00	12,671.00	15,764.00	15,764.00
101	FIREFIGHTER	1	1	0	6,648.00	7,047.00	7,047.00	6,648.00	7,047.00	7,047.00
101	PHYSICIAN	1	1	0	4,359.00	4,621.00	4,621.00	4,359.00	4,621.00	4,621.00
101	PRINC ACCT CLERK	0	1	1	.00	22,543.00	22,543.00	.00	22,543.00	22,543.00
101	ASSISTANT CHIEF	0	1	1	.00	39,698.00	39,698.00	.00	39,698.00	39,698.00
101	FIREFIGHTER (A/D/R)	0	2	2	.00	6,632.00	6,632.00	.00	13,264.00	13,264.00
101	CAPT (A/D/R)	0	1	1	.00	6,482.00	6,482.00	.00	6,482.00	6,482.00
	* TOTAL *	178	181	3				4,429,607.00	4,694,195.00	4,694,195.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
SWINTEC TYPEWRITER	1	700.00	700.00				700.00	.00
EXECUTICE DESK	1	600.00	600.00				600.00	.00
BOOKCASE 10 SHELVES	1	260.00	260.00				260.00	.00
BOOK CASE 5 SHELVES	1	207.00	207.00				207.00	.00
ELECTRIC RANGE	1	605.00	605.00				605.00	.00
REFRIG/FREEZER	1	700.00	700.00				700.00	.00
REFRIG (4.9 CU FT.)	1	215.00	215.00				215.00	215.00
TRIMMIMG BOARD	1	50.00	50.00				50.00	.00
SQUARE TUBE SETEE	3	360.00	1,080.00				1,080.00	.00
SQUARE TUBE AIR CH	4	160.00	640.00				640.00	.00
MATTRESSES	20	70.00	1,400.00				1,400.00	700.00
PRINTER STAND	1	125.00	125.00				125.00	.00
AIR CONDITIONER	1	326.00	326.00				326.00	.00
WALL/WALL CARPETING	1	1,000.00	1,000.00				1,000.00	.00
STACKLITE CHAIRS	8	39.00	312.00				312.00	.00
LOCKER ROOM BENCH	2	109.00	218.00				218.00	.00
SWIV/TILT CHAIR	1	307.00	307.00				307.00	.00
PLANN CALANDER	1	545.00	545.00				545.00	.00
ROTARY LAWNMOWER	1	333.50	333.50				333.50	.00
VACUUM CLEANER	2	185.00	370.00				370.00	.00
WETDRY VACUUM	1	179.50	179.50				179.50	.00
BLANKETS	12	16.50	198.00				198.00	198.00
PILLOWS	12	7.50	90.00				90.00	90.00
35MM CAMERA	1	180.00	180.00				180.00	.00
2 DRAWER OFFICE FIL	1	144.00	144.00				144.00	.00
EXEC TILT CHAIR	1	190.00	190.00				190.00	.00
FILEPRO DEV SYSTEM	1	950.00	950.00				950.00	.00
PC BFIRS RPT SYSTEM	1	1,100.00	1,100.00				1,100.00	.00
TAPE DRIVE-EXCEL	1	1,325.00	1,325.00				1,325.00	.00
COMM SOFTWARE	1	195.00	195.00				195.00	.00
PERSONNEL SOFTWARE	1	1,500.00	1,500.00				1,500.00	.00
EMS SYSTEM	1	1,500.00	1,500.00				1,500.00	.00
** TOTAL **			17,545.00	1,848.34	3,761.00	2,266.56	17,545.00	1,203.00
202 VEHICLES								
STATION WAGON	2	12,000.00	24,000.00				24,000.00	.00
EMER MED VEHICLE	2	40,000.00	80,000.00				80,000.00	.00
RESCUE TRUCK	1	200,000 .00	200,000 .00				200,000.00	.00
** TOTAL **			104,000.00	.00	.00	.00	304,000.00	.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL   DEPARTMENT - FIRE   ACCOUNT NUMBER - A3410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
203 OTHER MATL'S & EQUIPMENT								
MIG WELTER	1	2,100.00	2,100.00				2,100.00	.00
STEAM JENNY	1	2,989.00	2,989.00				2,989.00	.00
APPAR SPKR & MIC	10	340.00	3,400.00				3,400.00	.00
1 3/4" HOSE (1000')	1	1,340.00	1,340.00				1,340.00	1,340.00
2 1/2" HOSE (500')	1	900.00	900.00				900.00	.00
5"HOSE (1200/100)	1	8,400.00	8,400.00				8,400.00	5,600.00
5"HOSE (150'/50')	1	1,050.00	1,050.00				1,050.00	700.00
5"HOSE (75'/25')	1	525.00	525.00				525.00	350.00
SCOTT BREATHING EQU	4	1,865.00	7,460.00				7,460.00	5,595.00
MAXIFORCE BAG 6X6	1	95.00	95.00				95.00	95.00
MAXI FORCE BAG 6X12	1	150.00	150.00				150.00	.00
MAXI FORCE BAG10X10	1	195.00	195.00				195.00	.00
RAM 60 #257R015	1	1,365.00	1,365.00				1,365.00	.00
JAW REPLACE TIPS	1	200.00	200.00				200.00	200.00
16' HOSE W/CONNECT	1	210.00	210.00				210.00	210.00
PORTABLE RADIOS	2	1,383.50	2,767.00				2,767.00	2,710.00
REMOTE SPKR MIC	2	139.00	278.00				278.00	278.00
REMOTE SPEAKER	2	120.00	240.00				240.00	240.00
MOBIL SINTORX RADIO	2	1,800.00	3,600.00				3,600.00	3,600.00
GUARD/JUMP SEATS	3	305.00	915.00				915.00	915.00
NOSE CUPS/SCOTTS	4	20.00	80.00				80.00	.00
SKULL SAVER/LADDERS	2	55.00	110.00				110.00	110.00
ELECTRIC PUMP	1	980.00	980.00				980.00	.00
5 GAL CONT 3/6%	4	105.00	420.00				420.00	210.00
5 GAL CONT 1%	7	270.00	1,890.00				1,890.00	540.00
5 GAL CONT 6%	2	55.00	110.00				110.00	110.00
HALOGEN RISE LIGHTS	2	210.00	420.00				420.00	.00
CIRAIR WASHER BRUSH	8	55.00	440.00				440.00	220.00
TIMER/HOSE DRYER	1	160.00	160.00				160.00	.00
AIR LINE 50' HOSE	1	612.00	612.00				612.00	.00
AIR LINE MASK	2	387.00	774.00				774.00	774.00
TFT SHOWFLO SFI	1	159.00	159.00				159.00	.00
TFT FOAM JETS FJH	10	152.00	1,520.00				1,520.00	1,520.00
VITRON CHEM SUITE	2	3,015.00	6,030.00				6,030.00	.00
DURAFAB MAT SUITES	18	65.00	1,170.00				1,170.00	.00
HOSE TESTER HTD200	1	2,100.00	2,100.00				2,100.00	.00
17' LADDER MODEL	1	350.00	350.00				350.00	350.00
NOZZLE BRACKET MOUN	4	60.00	240.00				240.00	.00
RESCUE CUTTING SYST	1	1,495.00	1,495.00				1,495.00	1,495.00
AUTO AIR PUMP	1	345.00	345.00				345.00	345.00
STREAMLT HANDLIGHT	1	139.00	139.00				139.00	139.00
MSA GAS DETECTOR	1	750.00	750.00				750.00	.00
ABC 20LB EXTINGUISH	3	318.00	954.00				954.00	954.00
RELIEF VALVE	3	990.00	2,970.00				2,970.00	1,980.00
ELBOW ADAPTER	3	269.00	807.00				807.00	538.00
BLIND CAPS	3	118.00	354.00				354.00	236.00
4 SPANNERS	3	76.00	228.00				228.00	152.00
3WAY BALL VALVE	3	814.00	2,442.00				2,442.00	1,628.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

FUND - GENERAL DEPARTMENT - FIRE ACCOUNT NUMBER - A3410

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
1 1/2 EDUCTORS	2	450.00	900.00				900.00	450.00
LANDING MATS	2	107.00	214.00				214.00	.00
ELECTRIC VACUUM	1	785.00	785.00				785.00	.00
EJECTOR W/BRACKETS	3	140.00	420.00				420.00	140.00
POMPIER BELTS	2	90.50	181.00				181.00	181.00
BACKBOARDS W/STRAPS	6	125.00	750.00				750.00	375.00
SHORT KANSAS BOARD	6	100.00	600.00				600.00	300.00
OXYGEN CARRYCASE	6	110.00	660.00				660.00	330.00
OFFROAD BACKPACK	3	150.00	450.00				450.00	150.00
SUCTION CARRYCASE	1	220.00	220.00				220.00	220.00
PAIR MAST PANTS	1	450.00	450.00				450.00	450.00
TRACTION SPLINTS	2	400.00	800.00				800.00	400.00
APCOR BATTERIES	3	200.00	600.00				600.00	200.00
LIFEPAC 5 MONITOR	2	6,750.00	13,500.00				13,500.00	6,750.00
5 BATTERY SUPPORT	1	1,400.00	1,400.00				1,400.00	.00
5 NICOD BATTERY	6	100.00	600.00				600.00	600.00
KERNMANTLE ROPE 1/2	6	150.00	900.00				900.00	450.00
LSP BAG REFILL VALV	11	150.00	1,650.00				1,650.00	300.00
HEAD IMMOBILIZERS	11	60.00	660.00				660.00	420.00
FIBEROPTIC LARYN	3	550.00	1,650.00				1,650.00	550.00
BAG VALVE MASK	11	125.00	1,375.00				1,375.00	1,375.00
BAG VALVE MASK	11	125.00	1,375.00				1,375.00	1,375.00
BAG VALVE MASK	11	125.00	1,375.00				1,375.00	1,350.00
125 GPM TFT NOZZLES	3	275.00	825.00				825.00	275.00
TRAUMA KITS	6	75.00	450.00				450.00	225.00
OUTBOARD MOTOR 30HP	1	1,800.00	1,800.00				1,800.00	.00
SCHWINN EXERCIS BIK	2	650.00	1,300.00				1,300.00	.00
FIRE FINDER	1	795.00	795.00				795.00	.00
3/8" DRILL	1	164.00	164.00				164.00	.00
** TOTAL **			103,077.00	27,468.04	35,366.00	23,914.46	103,077.00	50,000.00
** TOTAL CAPITAL OUTLAY **			224,622.00	29,316.38	39,127.00	26,181.02	424,622.00	51,203.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,401.46	104,988.00	49,031.19	55,956.81	122,018.00	122,018.00	122,018.00
CODE II CAPITAL EXPENDITURES	310.00	400.00	110.00	290.00	720.00	360.00	360.00
CODE III MATERIALS AND SUPPLIES	502.95	600.00	206.93	393.07	700.00	700.00	700.00
CODE IV CONTRACTUAL SERVICES	29,900.90	31,150.00	7,809.52	23,340.48	37,000.00	37,000.00	37,000.00
T O T A L	129,115.31	137,138.00	57,157.64	79,980.36	160,438.00	160,078.00	160,078.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	80,756.51	89,238.00	45,759.26	43,478.74	102,041.00	102,041.00	102,041.00
104	PENSION & RETIREMENT	10,532.00	8,481.00	.00	8,481.00	11,246.00	11,246.00	11,246.00
106	SOCIAL SECURITY	5,867.95	6,434.00	3,271.93	3,162.07	7,731.00	7,731.00	7,731.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	1,245.00	735.00	.00	735.00	900.00	900.00	900.00
	TOTAL	98,401.46	104,988.00	49,031.19	55,956.81	122,018.00	122,018.00	122,018.00
II	CAPITAL EXPENDITURES							
203	OTHER EQUIPMENT	310.00	400.00	110.00	290.00	720.00	360.00	360.00
	TOTAL	310.00	400.00	110.00	290.00	720.00	360.00	360.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	436.86	400.00	206.93	193.07	500.00	500.00	500.00
303	OTHER MATL'S & SUPPLIES	66.09	200.00	.00	200.00	200.00	200.00	200.00
	TOTAL	502.95	600.00	206.93	393.07	700.00	700.00	700.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	224.35	350.00	105.90	244.10	400.00	400.00	400.00
403	PRINTING & ADVERTISING	641.10	1,200.00	302.43	897.57	1,500.00	1,500.00	1,500.00
408	DUES & SUBSCRIPTIONS	35.80	100.00	93.65	6.35	100.00	100.00	100.00
409	CONSULTING FEES	1,200.00	.00	.00	.00	.00	.00	.00
409E	CONSULTING FEES	10,801.53	14,000.00	1,602.16	12,397.84	14,000.00	14,000.00	14,000.00
411	TRAVEL EXPENSE	1,546.50	500.00	340.00	160.00	1,000.00	1,000.00	1,000.00
432	CIVIC SERVICES	11,451.62	15,000.00	4,365.38	10,634.62	20,000.00	20,000.00	20,000.00
432A	CIVIC SERV-R.P.I.	4,000.00	.00	1,000.00	1,000.00-	.00	.00	.00
	TOTAL	29,900.90	31,150.00	7,809.52	23,340.48	37,000.00	37,000.00	37,000.00
	GRAND TOTAL	129,115.31	137,138.00	57,157.64	79,980.36	160,438.00	160,078.00	160,078.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	REC DIRECTOR	1	1	0	42,215.00	44,748.00	44,748.00	42,215.00	44,748.00	44,748.00
101	SUPT RECREATION	1	1	0	33,700.00	35,722.00	35,722.00	33,700.00	35,722.00	35,722.00
101	CONFIDENTIAL SEC.	1	1	0	20,350.00	21,571.00	21,571.00	20,350.00	21,571.00	21,571.00
	* TOTAL *	3	3	0				96,265.00	102,041.00	102,041.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
203 OTHER EQUIPMENT FOLDING TABLES	6	120.00	720.00				720.00	360.00
** TOTAL **			720.00	310.00	400.00	110.00	720.00	360.00
** TOTAL CAPITAL OUTLAY **			720.00	310.00	400.00	110.00	720.00	360.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - GENERAL DEPARTMENT - RECREATION: PRGRM FACILITIES ACCOUNT NUMBER - A7150

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	350,872.33	349,299.00	122,881.75	226,417.25	367,191.00	367,191.00	367,191.00
CODE II CAPITAL EXPENDITURES	33,180.27	26,900.00	15,610.86	11,289.14	47,955.00	15,955.00	15,955.00
CODE III MATERIALS AND SUPPLIES	26,356.38	19,067.50	14,870.90	4,196.60	42,800.00	34,800.00	34,800.00
CODE IV CONTRACTUAL SERVICES	106,938.76	111,825.00	47,535.91	64,289.09	107,900.00	123,000.00	123,000.00
T O T A L	517,347.74	507,091.50	200,899.42	306,192.08	565,846.00	540,946.00	540,946.00

* 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 VEN-TURES 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION: PRGRM FACILITIES ACCOUNT NUMBER - A7150

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	184,185.94	174,732.00	79,994.28	94,737.72	182,213.00	182,213.00	182,213.00
102	SALARIES - TEMPORARY	125,052.91	123,896.00	31,449.02	92,446.98	127,612.00	127,612.00	127,612.00
103	OVERTIME	4,016.29	6,000.00	2,366.74	3,633.26	6,500.00	6,500.00	6,500.00
104	PENSION & RETIREMENT	11,118.00	17,605.00	.00	17,605.00	20,279.00	20,279.00	20,279.00
106	SOCIAL SECURITY	22,615.14	22,001.00	8,158.38	13,842.62	24,024.00	24,024.00	24,024.00
109	WORKMENS COMPENSATION	436.18	2,000.00	617.57	1,382.43	3,000.00	3,000.00	3,000.00
110	LONGEVITY	2,969.98	2,365.00	.00	2,365.00	2,863.00	2,863.00	2,863.00
111	SHIFT DIFFERENTIAL	477.89	700.00	295.76	404.24	700.00	700.00	700.00
	TOTAL	350,872.33	349,299.00	122,881.75	226,417.25	367,191.00	367,191.00	367,191.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	6,300.00	.00	.00	.00	32,000.00	.00	.00
203	OTHER EQUIPMENT	26,880.27	26,900.00	15,610.86	11,289.14	15,955.00	15,955.00	15,955.00
	TOTAL	33,180.27	26,900.00	15,610.86	11,289.14	47,955.00	15,955.00	15,955.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	872.53	800.00	704.91	95.09	800.00	800.00	800.00
303	OTHER MATL'S & SUPPLIES	25,483.85	18,267.50	14,165.99	4,101.51	38,000.00	30,000.00	30,000.00
304A	VEHICLE EXP-PARTS & SUPP	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
	TOTAL	26,356.38	19,067.50	14,870.90	4,196.60	42,800.00	34,800.00	34,800.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	90,118.42	76,875.00	40,097.23	36,777.77	96,100.00	96,100.00	96,100.00
401C	UTILITIES-WTR-SWR-CTY	4,452.31	21,450.00	.00	21,450.00	.00	15,100.00	15,100.00
403	PRINTING & ADVERTISING	2,152.26	2,500.00	1,565.60	934.40	3,500.00	3,500.00	3,500.00
404	REPAIRS TO EQUIPMENT	7,995.80	8,000.00	5,222.08	2,777.92	5,000.00	5,000.00	5,000.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - RECREATION: PRGRM FACILITIES ACCOUNT NUMBER - A7150

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
405	RENTAL	1,183.97	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
423	UNIFORMS	1,036.00	1,500.00	651.00	849.00	1,800.00	1,800.00	1,800.00
	TOTAL	106,938.76	111,825.00	47,535.91	64,289.09	107,900.00	123,000.00	123,000.00
	GRAND TOTAL	517,347.74	507,091.50	200,899.42	306,192.08	565,846.00	540,946.00	540,946.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - GENERAL   DEPARTMENT - RECREATION: PRGRM FACILITIES   ACCOUNT NUMBER - A7150

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	RATE OF COMPENSATION 1987	RATE OF COMPENSATION CITY MGR RECOMM. 88	RATE OF COMPENSATION CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	TOTAL APPROPRIATION CITY MGR RECOMM. 88	TOTAL APPROPRIATION CITY COUNCIL APPROVED 88
101	REC SUPERVISOR	1	1	0	26,484.00	28,073.00	28,073.00	26,484.00	28,073.00	28,073.00
101	GREENSKEEPER	1	1	0	22,148.00	23,477.00	23,477.00	22,148.00	23,477.00	23,477.00
101	SR PARK MAINT MAN	1	1	0	20,022.00	21,223.00	21,223.00	20,022.00	21,223.00	21,223.00
101	REC SPEC	1	1	0	18,729.00	19,853.00	19,853.00	18,729.00	19,853.00	19,853.00
101	REC SPEC	1	1	0	18,729.00	15,096.00	15,096.00	18,729.00	15,096.00	15,096.00
101	MEO LIGHT	1	1	0	18,136.00	19,224.00	19,224.00	18,136.00	19,224.00	19,224.00
101	MEO LIGHT	1	1	0	18,136.00	19,224.00	19,224.00	18,136.00	19,224.00	19,224.00
101	MEO LIGHT	1	1	0	18,136.00	19,224.00	19,224.00	18,136.00	19,224.00	19,224.00
101	LABORER	1	1	0	14,212.00	16,819.00	16,819.00	14,212.00	16,819.00	16,819.00
	* TOTAL *	9	9	0				174,732.00	182,213.00	182,213.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
202 VEHICLES								
GOLF CART	1	3,500.00	3,500.00				3,500.00	.00
ZAMBONI	1	28,500.00	28,500.00				28,500.00	.00
** TOTAL **			32,000.00	6,300.00	.00	.00	32,000.00	.00
203 OTHER EQUIPMENT								
WEED EATER	1	325.00	325.00				325.00	325.00
MAINT PUSHCARTS	5	150.00	750.00				750.00	750.00
TEEGREEN EQUIP	1	1,500.00	1,500.00				1,500.00	1,500.00
PLAYGROUND EQUIP	1	5,000.00	5,000.00				5,000.00	5,000.00
PICNIC COOKERS	20	120.00	2,400.00				2,400.00	2,400.00
PICNIC TABLES	30	140.00	4,200.00				4,200.00	4,200.00
LEAF BLOWER ATTACH	1	430.00	430.00				430.00	430.00
SNOW BLOWER ATTCH	1	1,350.00	1,350.00				1,350.00	1,350.00
** TOTAL **			15,955.00	26,880.27	26,900.00	15,610.86	15,955.00	15,955.00
** TOTAL CAPITAL OUTLAY **			47,955.00	33,180.27	26,900.00	15,610.86	47,955.00	15,955.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	312,759.74	347,466.00	134,330.31	213,135.69	422,204.00	377,465.00	377,465.00
CODE II CAPITAL EXPENDITURES	29,195.24	9,325.00	8,545.84	779.16	50,705.00	10,000.00	10,000.00
CODE III MATERIALS AND SUPPLIES	77,917.61	95,823.47	49,594.44	46,229.03	85,600.00	85,600.00	85,600.00
CODE IV CONTRACTUAL SERVICES	16,555.10	19,500.00	10,534.33	8,965.67	21,700.00	21,700.00	21,700.00
T O T A L	436,427.69	472,114.47	203,004.92	269,109.55	580,209.00	494,765.00	494,765.00

* COMMENTARY *

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

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	216,863.34	267,499.00	115,494.68	152,004.32	320,422.00	285,810.00	285,810.00
102	SALARIES - TEMPORARY	23,106.48	24,000.00	5,347.81	18,652.19	30,000.00	24,000.00	24,000.00
103	OVERTIME	2,112.45	3,000.00	2,095.53	904.47	5,000.00	4,000.00	4,000.00
104	PENSIONS & RETIREMENT	47,798.00	24,755.00	.00	24,755.00	31,058.00	31,058.00	31,058.00
106	SOCIAL SECURITY	18,357.88	21,428.00	8,793.24	12,634.76	27,114.00	23,987.00	23,987.00
109	WORKMENS COMPENSATION	155.78	2,300.00	2,586.25	286.25-	3,000.00	3,000.00	3,000.00
110	LONGEVITY	4,299.13	4,434.00	.00	4,434.00	5,560.00	5,560.00	5,560.00
111	SHIFT DIFFERENTIAL	66.68	50.00	12.80	37.20	50.00	50.00	50.00
	TOTAL	312,759.74	347,466.00	134,330.31	213,135.69	422,204.00	377,465.00	377,465.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	485.00	1,300.00	734.85	565.15	750.00	.00	.00
202	VEHICLES	9,497.92	.00	.00	.00	32,750.00	.00	.00
203	OTHER MATERIALS & EQUIP.	19,212.32	8,025.00	7,810.99	214.01	17,205.00	10,000.00	10,000.00
	TOTAL	29,195.24	9,325.00	8,545.84	779.16	50,705.00	10,000.00	10,000.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	306.06	400.00	102.85	297.15	600.00	600.00	600.00
302	SMALL TOOLS	3,019.52	3,500.00	2,631.66	868.34	4,000.00	4,000.00	4,000.00
303	OTHER MATL'S & SUPPLIES	46,627.07	49,923.47	30,639.53	19,283.94	42,000.00	42,000.00	42,000.00
304A	VEHICLE EXP-PARTS & SUPP	12,192.50	18,000.00	8,613.66	9,386.34	15,000.00	15,000.00	15,000.00
304B	VEHICLE EXP-REPAIR SERVIC	3,834.55	6,000.00	3,901.14	2,098.86	5,000.00	5,000.00	5,000.00
304C	VEHICLE EXP-GAS & OIL	11,937.91	18,000.00	3,705.60	14,294.40	19,000.00	19,000.00	19,000.00
	TOTAL	77,917.61	95,823.47	49,594.44	46,229.03	85,600.00	85,600.00	85,600.00
IV	CONTRACTUAL SERVICES							
401B	UTILITIES - FUEL OIL	4,194.95	5,500.00	2,079.95	3,420.05	6,000.00	6,000.00	6,000.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
404	REPAIRS TO EQUIPMENT	9,902.35	10,300.00	6,673.88	3,626.12	12,000.00	12,000.00	12,000.00
405	RENTAL OF EQUIPMENT	284.00	1,000.00	436.50	563.50	1,000.00	1,000.00	1,000.00
423	UNIFORMS	2,173.80	2,700.00	1,344.00	1,356.00	2,700.00	2,700.00	2,700.00
	TOTAL	16,555.10	19,500.00	10,534.33	8,965.67	21,700.00	21,700.00	21,700.00
	GRAND TOTAL	436,427.69	472,114.47	203,004.92	269,109.55	580,209.00	494,765.00	494,765.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES: RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	SUPT OF PARK MAIN	1	1	0	28,473.00	30,181.00	30,181.00	28,473.00	30,181.00	30,181.00
101	BLDG MAINT SUPVR	1	1	0	24,468.00	25,936.00	25,936.00	24,468.00	25,936.00	25,936.00
101	PK MAINT SUPER	1	1	0	24,468.00	25,936.00	25,936.00	24,468.00	25,936.00	25,936.00
101	AUTO MECHANIC	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	SR PK MAINT MAN	1	1	0	19,264.00	21,223.00	21,223.00	19,264.00	21,223.00	21,223.00
101	REC MAINT MAN II	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	PARK MAIN MAN II	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	MEO LIGHT	1	1	0	18,136.00	19,224.00	19,224.00	18,136.00	19,224.00	19,224.00
101	MEO LIGHT	1	1	0	18,136.00	19,224.00	19,224.00	18,136.00	19,224.00	19,224.00
101	PARK MAINT MAN I	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	LABORER	1	1	0	15,867.00	16,819.00	16,819.00	15,867.00	16,819.00	16,819.00
101	LABORER	1	1	0	15,652.00	16,819.00	16,819.00	15,652.00	16,819.00	16,819.00
101	BLDG MAINT MAN	1	1	0	14,286.00	17,371.00	17,371.00	14,286.00	17,371.00	17,371.00
101	LABORER	1	1	0	13,271.00	12,434.00	12,434.00	13,271.00	12,434.00	12,434.00
	* TOTAL *	14	14	0				268,099.00	285,810.00	285,810.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
DESK	1	500.00	500.00				500.00	.00
FILE CABINET	1	250.00	250.00				250.00	.00
** TOTAL **			750.00	485.00	1,300.00	734.85	750.00	.00
202 VEHICLES								
TRUCK	2	11,100.00	22,200.00				22,200.00	.00
TRUCK	1	10,550.00	10,550.00				10,550.00	.00
** TOTAL **			32,750.00	9,497.92	.00	.00	32,750.00	.00
203 OTHER MATERIALS & EQUIP.								
ROTARY MOWERS	20	145.00	2,900.00				2,900.00	940.00
WEED EATERS	5	335.00	1,675.00				1,675.00	670.00
ROUGHCUTTER	2	2,490.00	4,980.00				4,980.00	2,490.00
CHAIN SAWS	2	375.00	750.00				750.00	375.00
DISEL TANKS	1	2,550.00	2,550.00				2,550.00	2,550.00
SALT SPREADER	2	1,025.00	2,050.00				2,050.00	1,025.00
MOWER DECK	1	1,600.00	1,600.00				1,600.00	1,600.00
HEDGETRIMMERS	2	350.00	700.00				700.00	350.00
** TOTAL **			17,205.00	19,212.32	8,025.00	7,810.99	17,205.00	10,000.00
** TOTAL CAPITAL OUTLAY **			50,705.00	29,195.24	9,325.00	8,545.84	50,705.00	10,000.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	368,173.71	447,105.00	192,488.28	254,616.72	568,063.00	526,794.00	526,794.00
CODE II CAPITAL EXPENDITURES	19,253.74	13,794.24	15,003.58	1,209.34-	16,500.00	8,800.00	8,800.00
CODE III MATERIALS AND SUPPLIES	6,638.26	22,791.80	14,057.86	8,733.94	8,200.00	8,200.00	8,200.00
CODE IV CONTRACTUAL SERVICES	10,207.55	26,932.00	7,028.15	19,903.85	28,250.00	28,250.00	28,250.00
T O T A L	404,273.26	510,623.04	228,577.87	282,045.17	621,013.00	572,044.00	572,044.00

* 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".

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	299,414.43	379,351.00	177,510.51	201,840.49	478,535.00	440,149.00	440,149.00
102	SALARIES-TEMPORARY	5,016.50	10,000.00	2,139.00	7,861.00	15,000.00	15,000.00	15,000.00
104	PENSION & RETIREMENT	39,154.00	25,948.00	.00	25,948.00	31,709.00	31,709.00	31,709.00
105	MEDICAL INSURANCE	.00	.00	.00	.00	.00	.00	.00
106	SOCIAL SECURTIY	21,248.00	28,104.00	12,838.77	15,265.23	37,467.00	34,584.00	34,584.00
109	WORKMENS COMPENSATION	.00	.00	.00	.00	.00	.00	.00
110	LONGEVITY	3,340.78	3,702.00	.00	3,702.00	5,352.00	5,352.00	5,352.00
	TOTAL	368,173.71	447,105.00	192,488.28	254,616.72	568,063.00	526,794.00	526,794.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	19,253.74	13,794.24	15,003.58	1,209.34-	15,000.00	7,300.00	7,300.00
201A	OFFICE EQUIPMENT-IDA	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00
	TOTAL	19,253.74	13,794.24	15,003.58	1,209.34-	16,500.00	8,800.00	8,800.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	5,394.20	6,191.80	1,489.06	4,702.74	6,000.00	6,000.00	6,000.00
301A	OFFICE SUPPLIES-IDA	.00	.00	253.30	253.30-	1,000.00	1,000.00	1,000.00
303	OTHER MATERIAL AND SUPPLI	.00	15,000.00	12,315.50	2,684.50	.00	.00	.00
303A	SUPPLIES - IDA	.00	400.00	.00	400.00	.00	.00	.00
304A	PARTS & SERVICE	.00	250.00	.00	250.00	250.00	250.00	250.00
304B	REPAIR SERVICES	964.69	350.00	.00	350.00	350.00	350.00	350.00
304C	GAS & OIL	279.37	600.00	.00	600.00	600.00	600.00	600.00
	TOTAL	6,638.26	22,791.80	14,057.86	8,733.94	8,200.00	8,200.00	8,200.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	1,762.63	1,500.00	441.53	1,058.47	1,500.00	1,500.00	1,500.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
402A	POSTAGE-IDA	.00	500.00	55.71	444.29	500.00	500.00	500.00
403	PRINTING & ADVERTISING	4,323.43	7,000.00	1,846.57	5,153.43	7,000.00	7,000.00	7,000.00
403A	PRINTING & ADVERTISING-ID	.00	4,700.00	381.37	4,318.63	4,000.00	4,000.00	4,000.00
404	REPAIRS TO EQUIP	264.80	250.00	193.75	56.25	250.00	250.00	250.00
408	DUES & SUBSCRIPTIONS	896.00	1,119.00	846.00	273.00	1,100.00	1,100.00	1,100.00
408A	DUES & SUBSCRIPTIONS-IDA	.00	800.00	58.75	741.25	800.00	800.00	800.00
409	CONSULTANT FEES	300.00	250.00	.00	250.00	250.00	250.00	250.00
409A	CONSULTANT FEES-IDA	.00	2,500.00	1,172.00	1,328.00	4,000.00	4,000.00	4,000.00
410	TRAINING EXPENSE	1,255.00	650.00	225.00	425.00	650.00	650.00	650.00
410A	TRAINING EXPENSE-I.D.A.	.00	500.00	395.00	105.00	900.00	900.00	900.00
411	TRAVEL EXPENSE	1,405.69	1,000.00	967.74	32.26	1,500.00	1,500.00	1,500.00
411A	TRAVEL EXPENSE-IDA	.00	600.00	444.73	155.27	800.00	800.00	800.00
418	CONTINGENCIES	.00	5,563.00	.00	5,563.00	5,000.00	5,000.00	5,000.00
	TOTAL	10,207.55	26,932.00	7,028.15	19,903.85	28,250.00	28,250.00	28,250.00
	GRAND TOTAL	404,273.26	510,623.04	228,577.87	282,045.17	621,013.00	572,044.00	572,044.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

208
1,16

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	COMMISSIONER	1	1	0	42,950.00	45,527.00	45,527.00	42,950.00	45,527.00	45,527.00
101	ECON.DEVEL. DIR.	1	1	0	40,000.00	42,400.00	42,400.00	40,000.00	42,400.00	42,400.00
101	PLANNER	3	3	0	29,684.00	31,465.00	31,465.00	89,052.00	94,395.00	94,395.00
101	ASST PLANNER	1	1	0	26,484.00	28,073.00	28,073.00	26,484.00	28,073.00	28,073.00
101	ASST PROGRAMMER ANALY	1	1	0	24,789.00	20,579.00	20,579.00	24,789.00	20,579.00	20,579.00
101	SR PLAN TECH	1	1	0	21,937.00	23,253.00	23,253.00	21,937.00	23,253.00	23,253.00
101	SR ENGINEERING AIDE	1	1	0	21,937.00	23,253.00	23,253.00	21,937.00	23,253.00	23,253.00
101	SR ENG AIDE	1	1	0	21,937.00	23,253.00	23,253.00	21,937.00	23,253.00	23,253.00
101	PRINC STENO	1	1	0	20,022.00	21,223.00	21,223.00	20,022.00	21,223.00	21,223.00
101	ENG AIDE	1	1	0	18,729.00	19,853.00	19,853.00	18,729.00	19,853.00	19,853.00
101	ENG AIDE	1	1	0	18,729.00	19,853.00	19,853.00	18,729.00	19,853.00	19,853.00
101	DRAFTSMAN	1	1	0	18,729.00	19,853.00	19,853.00	18,729.00	19,853.00	19,853.00
101	PRINC ACCT CLERK	1	1	0	18,651.00	22,543.00	22,543.00	18,651.00	22,543.00	22,543.00
101	TYPIST	1	1	0	15,427.00	16,353.00	16,353.00	15,427.00	16,353.00	16,353.00
101	MINORITY BUS. SPEC I	0	1	1	.00	19,738.00	19,738.00	.00	19,738.00	19,738.00
	* TOTAL *	16	17	1				399,373.00	440,149.00	440,149.00

1988 - BUDGET APPROPRIATIONS - DETAILED CAPITAL OUTLAY

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

CODE CLASSIFICATION ITEM DESCRIPTION	QTY REQ	UNIT COST	TOTAL COST	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
838 WRKSTATION	1	4,797.00	4,797.00				4,797.00	4,637.00
40 MG HD DISK	1	4,300.00	4,300.00				4,300.00	.00
1351-1 PRINTER	1	2,663.00	2,663.00				2,663.00	2,663.00
IBM PC ACCESS	1	3,240.00	3,240.00				3,240.00	.00
** TOTAL **			15,000.00	19,253.74	13,794.24	15,003.58	15,000.00	7,300.00
201A OFFICE EQUIPMENT								
OFFICE EQUIP IDA	1	1,500.00	1,500.00				1,500.00	1,500.00
** TOTAL **			1,500.00	.00	.00	.00	1,500.00	1,500.00
** TOTAL CAPITAL OUTLAY **			16,500.00	19,253.74	13,794.24	15,003.58	16,500.00	8,800.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,392.06	18,556.00	9,999.71	8,556.29	21,911.00	21,911.00	21,911.00
CODE II CAPITAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
CODE III MATERIALS AND SUPPLIES	221.59	800.00	64.22	735.78	800.00	800.00	800.00
CODE IV CONTRACTUAL SERVICES	2,944.74	2,750.00	1,815.40	934.60	3,750.00	3,750.00	3,750.00
T O T A L	20,558.39	22,106.00	11,879.33	10,226.67	26,461.00	26,461.00	26,461.00

* COMMENTARY *

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

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

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

THE ZONING BOARD OF APPEALS IS 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	16,000.00	17,172.00	9,169.51	8,002.49	20,223.00	20,223.00	20,223.00
104	PENSIONS & RETIREMENT	248.00	156.00	169.00	13.00-	169.00	169.00	169.00
106	SOCIAL SECURITY	1,144.06	1,228.00	661.20	566.80	1,519.00	1,519.00	1,519.00
	TOTAL	17,392.06	18,556.00	9,999.71	8,556.29	21,911.00	21,911.00	21,911.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	221.59	800.00	64.22	735.78	800.00	800.00	800.00
	TOTAL	221.59	800.00	64.22	735.78	800.00	800.00	800.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	338.89	300.00	134.24	165.76	300.00	300.00	300.00
403	PRINTING & ADVERTISING	2,445.85	2,000.00	1,521.16	478.84	3,000.00	3,000.00	3,000.00
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	2,944.74	2,750.00	1,815.40	934.60	3,750.00	3,750.00	3,750.00
	GRAND TOTAL	20,558.39	22,106.00	11,879.33	10,226.67	26,461.00	26,461.00	26,461.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

SALARIES

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	EMPLOYEES + OR -	RATE OF COMPENSATION 1987	RATE OF COMPENSATION CITY MGR RECOMM. 88	RATE OF COMPENSATION CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	TOTAL APPROPRIATION CITY MGR RECOMM. 88	TOTAL APPROPRIATION CITY COUNCIL APPROVED 88
101	CHAIRMAN (P.C.)	1	1	0	3,500.00	3,710.00	3,710.00	3,500.00	3,710.00	3,710.00
101	CHAIRMAN (Z.B.)	1	1	0	1,590.00	1,685.00	1,685.00	1,590.00	1,685.00	1,685.00
101	COMMISSIONER (Z.B.)	5	5	0	1,272.00	1,348.00	1,348.00	6,360.00	6,740.00	6,740.00
101	COMMISSIONERS (P.C.)	6	6	0	1,272.00	1,348.00	1,348.00	7,632.00	8,088.00	8,088.00
	* TOTAL *	13	13	0				19,082.00	20,223.00	20,223.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,438.47	8,945.00	4,337.76	4,607.24	9,676.00	9,676.00	9,676.00
CODE II CAPITAL EXPENDITURES	588.00	100.00	.00	100.00	100.00	100.00	100.00
CODE III MATERIALS AND SUPPLIES	232.85	250.00	92.15	157.85	250.00	250.00	250.00
CODE IV CONTRACTUAL SERVICES	1,032.07	1,450.00	619.01	830.99	1,450.00	1,450.00	1,450.00
T O T A L	10,291.39	10,745.00	5,048.92	5,696.08	11,476.00	11,476.00	11,476.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	7,875.33	8,348.00	4,048.24	4,299.76	9,000.00	9,000.00	9,000.00
102	HOUSING SPECIALIST	.00	.00	.00	.00	.00	.00	.00
106	SOCIAL SECURITY	563.14	597.00	289.52	307.48	676.00	676.00	676.00
	TOTAL	8,438.47	8,945.00	4,337.76	4,607.24	9,676.00	9,676.00	9,676.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	588.00	100.00	.00	100.00	100.00	100.00	100.00
	TOTAL	588.00	100.00	.00	100.00	100.00	100.00	100.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	191.56	150.00	68.47	81.53	150.00	150.00	150.00
303	OTHER MATL'S & SUPPLIES	41.29	100.00	23.68	76.32	100.00	100.00	100.00
	TOTAL	232.85	250.00	92.15	157.85	250.00	250.00	250.00
IV	CONTRACTUAL SERVICES							
402	POSTAGE	221.98	150.00	18.72	131.28	150.00	150.00	150.00
403	PRINTING & ADVERTISING	735.09	750.00	600.29	149.71	750.00	750.00	750.00
408	DUES & SUBSCRIPTIONS	35.00	50.00	.00	50.00	50.00	50.00	50.00
410	TRAINING EXPENSE	40.00	200.00	.00	200.00	200.00	200.00	200.00
411	TRAVEL EXPENSE	.00	300.00	.00	300.00	300.00	300.00	300.00
	TOTAL	1,032.07	1,450.00	619.01	830.99	1,450.00	1,450.00	1,450.00
	GRAND TOTAL	10,291.39	10,745.00	5,048.92	5,696.08	11,476.00	11,476.00	11,476.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
102	EXEC SECY	1	1	0	8,348.00	9,000.00	9,000.00	8,348.00	9,000.00	9,000.00
	* TOTAL *	1	1	0				8,348.00	9,000.00	9,000.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT FILE CABINET	1	100.00	100.00				100.00	100.00
** TOTAL **			100.00	588.00	100.00	.00	100.00	100.00
** TOTAL CAPITAL OUTLAY **			100.00	588.00	100.00	.00	100.00	100.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - UNDISTRIBUTED EXPENSES ACCOUNT NUMBER - A9700

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
1910	UNALLOCATED INSURANCE	18,376.34	17,000.00	12,488.15	4,511.85	20,000.00	20,000.00	20,000.00
1911	LIABILITY INS-GENERAL	.00	.00	.00	.00	.00	.00	.00
1912	DENTAL INS	53,716.34	54,200.00	23,108.97	31,091.03	144,120.00	144,120.00	144,120.00
1913	MEDICAL INS-CHP	185,452.40	202,000.00	77,737.38	124,262.62	240,000.00	240,000.00	240,000.00
1914	MEDICAL INS-SELF FUNDING	1,114,339.27	1,032,700.00	451,945.05	580,754.95	1,081,810.00	1,081,810.00	1,081,810.00
1915	MEDICAL INS-ADMIN FEES	90,975.65	82,616.00	36,155.61	46,460.39	84,944.00	84,944.00	84,944.00
1917	TUITION REIMBURSEMENT	.00	5,000.00	1,332.00	3,668.00	5,000.00	5,000.00	5,000.00
1920	MUNICIPAL ASSN. DUES	.00	5,283.00	5,249.00	34.00	5,500.00	5,500.00	5,500.00
1930	JUDGEMENTS & CLAIMS	91,382.29	80,000.00	30,869.31	49,130.69	50,000.00	50,000.00	50,000.00
1931	INSURANCE (RISK)RESERVE	50,000.00	50,000.00	.00	50,000.00	10,000.00	10,000.00	10,000.00
1950	TAXES ON CITY PROPERTY	6,189.33	10,000.00	9,304.86	695.14	10,000.00	10,000.00	10,000.00
1990	CONTINGENCIES	.00	14,944.00	.00	14,944.00	125,000.00	125,000.00	125,000.00
7410	PUBLIC LIBRARY	220,000.00	230,000.00	114,999.96	115,000.04	240,000.00	235,000.00	235,000.00
7450	JUNIOR MUSEUM	4,000.00	5,000.00	5,000.00	.00	10,000.00	6,000.00	6,000.00
7560	TROY MUSIC HALL	.00	2,000.00	2,000.00	.00	2,000.00	3,000.00	3,000.00
7570	COMMUNITY GARDENS	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
7580	RCCA	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
8745	HUDSON & BLACK RIVER DIST	18,043.09	18,044.00	.00	18,044.00	18,045.00	18,045.00	18,045.00
9501	UNEMPLOYMENT INSUR.	3,975.44	15,000.00	2,108.00	12,892.00	10,000.00	10,000.00	10,000.00
9689	BOND & NOTE EXPENSES	42,021.31	25,000.00	2,158.34	22,841.66	35,000.00	35,000.00	35,000.00
9700	MISC ACCOUNTS PAYABLE	.00	.00	.00	.00	.00	.00	.00
	T O T A L	1,898,471.46	1,848,787.00	774,456.63	1,074,330.37	2,095,419.00	2,087,419.00	2,087,419.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - BONDS ACCOUNT NUMBER - A9710

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
6	PRINCIPAL	1,215,000.00	1,359,395.00	1,370,395.00	11,000.00-	1,737,650.00	1,737,650.00	1,737,650.00
7	INTEREST	1,039,330.43	1,334,065.00	719,263.77	614,801.23	1,417,093.00	1,413,723.00	1,413,723.00
	T O T A L	2,254,330.43	2,693,460.00	2,089,658.77	603,801.23	3,154,743.00	3,151,373.00	3,151,373.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
6	PRINCIPAL	76,900.15	86,000.00	126,000.00	40,000.00-	56,000.00	56,000.00	56,000.00
7	INTEREST	174,541.56	28,320.00	17,635.30	10,684.70	9,320.00	9,320.00	9,320.00
	T O T A L	251,441.71	114,320.00	143,635.30	29,315.30-	65,320.00	65,320.00	65,320.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - GENERAL DEPARTMENT - CAPITAL NOTES ACCOUNT NUMBER - A9740

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
6	PRINCIPAL	148,075.00	146,750.00	46,750.00	100,000.00	166,725.00	166,725.00	166,725.00
7	INTEREST	10,074.95	10,000.00	5,258.33	4,741.67	10,786.00	10,786.00	10,786.00
	T O T A L	158,149.95	156,750.00	52,008.33	104,741.67	177,511.00	177,511.00	177,511.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	307,747.74	322,816.00	133,729.98	189,086.02	351,517.00	337,800.00	337,800.00
CODE II CAPITAL EXPENDITURES	8,163.00	2,500.00	1,810.52	689.48	9,360.00	9,360.00	9,360.00
CODE III MATERIALS AND SUPPLIES	3,891.20	4,300.00	1,981.10	2,318.90	4,800.00	4,800.00	4,800.00
CODE IV CONTRACTUAL SERVICES	666,206.71	738,250.00	218,588.91	519,661.09	722,950.00	771,450.00	771,450.00
T O T A L	986,008.65	1,067,866.00	356,110.51	711,755.49	1,088,627.00	1,123,410.00	1,123,410.00

* COMMENTARY *

THE PUBLIC UTILITIES DEPARTMENT IS A MULTI-MILLION DOLLAR OPERATION AND IS ONE OF FIVE MAJOR SECTIONS OF THE CITY GOVERMENT. 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	231,005.66	246,072.00	117,241.37	128,830.63	263,715.00	263,715.00	263,715.00
102	SALARIES - TEMP	1,003.50	1,650.00	1,422.75	227.25	5,000.00	5,000.00	5,000.00
104	PENSION & RETIREMENT	35,635.00	26,790.00	.00	26,790.00	28,949.00	28,949.00	28,949.00
105	MEDICAL INS.-FUNDING	12,338.65	18,400.00	2,800.80	15,599.20	15,000.00	5,390.00	5,390.00
105A	MEDICAL INS.-ADMIN.	1,027.10	1,472.00	224.06	1,247.94	1,500.00	431.00	431.00
105B	MEDICAL INS.-DENTAL	2,399.12	2,100.00	853.20	1,246.80	2,500.00	2,112.00	2,112.00
105C	MEDICAL INS.-CHP	2,039.16	2,200.00	2,698.84	498.84-	6,000.00	3,350.00	3,350.00
106	SOCIAL SECURITY	16,984.58	17,927.00	8,488.96	9,438.04	20,563.00	20,563.00	20,563.00
109	WORKMENS COMPENSATION	.00	200.00	.00	200.00	200.00	200.00	200.00
110	LONGEVITY	5,314.97	4,505.00	.00	4,505.00	5,090.00	5,090.00	5,090.00
112	UNEMPLOYMENT	.00	1,500.00	.00	1,500.00	3,000.00	3,000.00	3,000.00
	TOTAL	307,747.74	322,816.00	133,729.98	189,086.02	351,517.00	337,800.00	337,800.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	8,163.00	1,920.00	1,230.52	689.48	5,860.00	5,860.00	5,860.00
203	OTHER MATL'S & EQUIP.	.00	580.00	580.00	.00	3,500.00	3,500.00	3,500.00
	TOTAL	8,163.00	2,500.00	1,810.52	689.48	9,360.00	9,360.00	9,360.00
III	MATERIALS AND SUPPLIES							
301	OFFICE SUPPLIES	3,494.80	3,500.00	1,819.85	1,680.15	4,000.00	4,000.00	4,000.00
303	OTHER MATL'S & SUPPLIES	396.40	800.00	161.25	638.75	800.00	800.00	800.00
	TOTAL	3,891.20	4,300.00	1,981.10	2,318.90	4,800.00	4,800.00	4,800.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	3,216.42	3,000.00	2,996.01	3.99	4,000.00	4,000.00	4,000.00
401A	UTILITIES - TELEPHONE	33,544.34	31,500.00	11,247.15	20,252.85	35,000.00	35,000.00	35,000.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
402	POSTAGE	10,884.48	12,000.00	6,600.00	5,400.00	12,000.00	12,000.00	12,000.00
403	PRINTING & ADVERTISING	7,835.87	9,000.00	5,599.93	3,400.07	10,000.00	10,000.00	10,000.00
404	REPAIRS TO EQUIPMENT	648.15	1,200.00	604.40	595.60	1,200.00	1,200.00	1,200.00
405	RENTAL OF EQUIPMENT	1,090.28	10,000.00	1,002.06	8,997.94	2,000.00	2,000.00	2,000.00
408	DUES-SUBSCRIPTIONS	430.00	800.00	22.50	777.50	800.00	800.00	800.00
409	CONSULTANT FEES	.00	1,000.00	.00	1,000.00	15,000.00	15,000.00	15,000.00
410	TRAINING EXPENSE	.00	250.00	.00	250.00	250.00	250.00	250.00
410A	TUITION REIMBURSEMENT	.00	2,500.00	40.00	2,460.00	2,500.00	2,500.00	2,500.00
411	TRAVEL EXPENSE	615.00	1,500.00	621.56	878.44	2,200.00	2,200.00	2,200.00
413	TAXES - CITY	220,000.00	250,000.00	.00	250,000.00	220,000.00	250,000.00	250,000.00
413A	TAXES - OTHER GOVTS	297,922.17	300,000.00	139,780.30	160,219.70	320,000.00	320,000.00	320,000.00
414	JUDGEMENT & CLAIMS	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
418	CONTINGENCIES	.00	4,000.00	.00	4,000.00	5,000.00	5,000.00	5,000.00
421	SERVICES FROM OTHER DEPT	90,000.00	110,000.00	50,000.00	60,000.00	90,000.00	110,000.00	110,000.00
426	REFUND ON WATER RENTS	20.00	.00	75.00	75.00-	1,500.00	.00	.00
	TOTAL	666,206.71	738,250.00	218,588.91	519,661.09	722,950.00	771,450.00	771,450.00
	GRAND TOTAL	986,008.65	1,067,866.00	356,110.51	711,755.49	1,088,627.00	1,123,410.00	1,123,410.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	RATE OF COMPENSATION 1987	RATE OF COMPENSATION CITY MGR RECOMM. 88	RATE OF COMPENSATION CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	TOTAL APPROPRIATION CITY MGR RECOMM. 88	TOTAL APPROPRIATION CITY COUNCIL APPROVED 88
101	COMMR PUB UTIL	1	1	0	42,457.00	45,004.00	45,004.00	42,457.00	45,004.00	45,004.00
101	SR CIVIL ENG	1	1	0	33,700.00	35,722.00	35,722.00	33,700.00	35,722.00	35,722.00
101	CIVIL ENG	1	1	0	26,484.00	28,073.00	28,073.00	26,484.00	28,073.00	28,073.00
101	HD ACCT CLK	1	1	0	23,705.00	25,127.00	25,127.00	23,705.00	25,127.00	25,127.00
101	DRAFTSMAN	1	1	0	20,022.00	21,223.00	21,223.00	20,022.00	21,223.00	21,223.00
101	SR ACCT CLK	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	SR ACCT CLK	1	1	0	18,651.00	19,770.00	19,770.00	18,651.00	19,770.00	19,770.00
101	SR KEYPUNCH OPER	1	1	0	17,509.00	18,560.00	18,560.00	17,509.00	18,560.00	18,560.00
101	WTR MTR READER	1	1	0	16,955.00	17,972.00	17,972.00	16,955.00	17,972.00	17,972.00
101	WATER MTR READER	1	1	0	15,417.00	17,922.00	17,922.00	15,417.00	17,922.00	17,922.00
101	WTR MTR READER	1	1	0	12,671.00	14,572.00	14,572.00	12,671.00	14,572.00	14,572.00
	* TOTAL *	11	11	0				246,222.00	263,715.00	263,715.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
DESK/COMPUTER CHAIR	3	200.00	600.00				600.00	600.00
FILE CABINET	1	260.00	260.00				260.00	260.00
TYPEWRITER	1	1,000.00	1,000.00				1,000.00	1,000.00
ENG/ MAP COPIER	1	4,000.00	4,000.00				4,000.00	4,000.00
** TOTAL **			5,860.00	8,163.00	1,920.00	1,230.52	5,860.00	5,860.00
203 OTHER MATL'S & EQUIP.								
COMP STATION DESK	2	500.00	1,000.00				1,000.00	1,000.00
SINGLE SHEET FEEDER	1	2,500.00	2,500.00				2,500.00	2,500.00
** TOTAL **			3,500.00	.00	580.00	580.00	3,500.00	3,500.00
** TOTAL CAPITAL OUTLAY **			9,360.00	8,163.00	2,500.00	1,810.52	9,360.00	9,360.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
CODE II CAPITAL EXPENDITURES	238.00	750.00	.00	750.00	1,050.00	1,050.00	1,050.00
CODE III MATERIALS AND SUPPLIES	1,004.00	3,404.00	1,004.00	2,400.00	2,880.00	2,880.00	2,880.00
CODE IV CONTRACTUAL SERVICES	111,916.57	107,975.00	43,078.20	64,896.80	109,740.00	109,740.00	109,740.00
T O T A L	113,158.57	112,129.00	44,082.20	68,046.80	113,670.00	113,670.00	113,670.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP.	238.00	750.00	.00	750.00	1,050.00	1,050.00	1,050.00
	TOTAL	238.00	750.00	.00	750.00	1,050.00	1,050.00	1,050.00
III	MATERIALS AND SUPPLIES							
303	OTHER MATL'S & SUPPLIES	1,004.00	3,404.00	1,004.00	2,400.00	2,880.00	2,880.00	2,880.00
	TOTAL	1,004.00	3,404.00	1,004.00	2,400.00	2,880.00	2,880.00	2,880.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	111,557.57	107,000.00	43,078.20	63,921.80	106,000.00	106,000.00	106,000.00
404	REPAIRS TO EQUIPMENT	.00	550.00	.00	550.00	3,260.00	3,260.00	3,260.00
405	RENTAL OF EQUIPMENT	359.00	425.00	.00	425.00	480.00	480.00	480.00
	TOTAL	111,916.57	107,975.00	43,078.20	64,896.80	109,740.00	109,740.00	109,740.00
	GRAND TOTAL	113,158.57	112,129.00	44,082.20	68,046.80	113,670.00	113,670.00	113,670.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
203 OTHER MATL'S & EQUIP.								
SIGNAL CONVERTER	2	300.00	600.00				600.00	600.00
QUINDAR UNIT	1	450.00	450.00				450.00	450.00
** TOTAL **			1,050.00	238.00	750.00	.00	1,050.00	1,050.00
** TOTAL CAPITAL OUTLAY **			1,050.00	238.00	750.00	.00	1,050.00	1,050.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION ACCOUNT NUMBER - F8330

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	808,385.95	822,446.00	329,985.90	492,460.10	904,454.00	910,587.00	910,587.00
CODE II CAPITAL EXPENDITURES	499.85	6,050.00	217.60	5,832.40	10,200.00	10,200.00	10,200.00
CODE III MATERIALS AND SUPPLIES	212,213.88	252,398.65	217,625.75	34,772.90	267,472.00	267,472.00	267,472.00
CODE IV CONTRACTUAL SERVICES	71,314.58	81,660.90	31,108.57	50,552.33	83,760.00	83,760.00	83,760.00
T O T A L	1,092,414.26	1,162,555.55	578,937.82	583,617.73	1,265,886.00	1,272,019.00	1,272,019.00

* 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. INTAKE FACILITY AT TOMHANNOCK RESEVOIR, 5. GURLEY AVENUE PUMPING STATION, 6. TIBBITS AVENUE STORAGE TANK <4M.G.>,7. ALBIA WATER STORAGE TANK <5 M.G.>, 8.GURLEY AVENUE WATER STORAGE TANK <0.8 M.G> AND 9. VARIOUS MONITORING EQUIPMENT LOCATED THROUGHOUT THE SYSTEM. DURING 1987 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - PUBLIC UTIL: PURIFICATION   ACCOUNT NUMBER - F8330

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	595,118.51	627,145.00	281,654.83	345,490.17	690,640.00	690,610.00	690,610.00
103	OVERTIME	8,206.62	9,000.00	4,218.03	4,781.97	9,500.00	9,530.00	9,530.00
104	PENSION & RETIREMENT	98,512.00	75,116.00	.00	75,116.00	85,418.00	85,418.00	85,418.00
105	MEDICAL INS.-SELF FUNDING	29,679.04	28,750.00	13,097.89	15,652.11	28,750.00	31,973.00	31,973.00
105A	MEDICAL INS.-ADMIN.	2,230.31	2,300.00	1,047.84	1,252.16	2,300.00	2,558.00	2,558.00
105B	MEDICAL INS.-DENTAL	6,092.58	5,720.00	2,410.29	3,309.71	5,720.00	6,072.00	6,072.00
105C	MEDICAL INS.-CHP	7,992.91	11,200.00	5,019.20	6,180.80	11,200.00	13,500.00	13,500.00
106	SOCIAL SECURITY	44,335.60	46,635.00	20,584.41	26,050.59	53,828.00	53,828.00	53,828.00
109	WORKMENS COMPENSATION	101.00	500.00	.00	500.00	500.00	500.00	500.00
110	LONGEVITY	11,765.69	11,080.00	.00	11,080.00	11,598.00	11,598.00	11,598.00
111	SHIFT DIFFERENTIAL	4,351.69	5,000.00	1,953.41	3,046.59	5,000.00	5,000.00	5,000.00
	TOTAL	808,385.95	822,446.00	329,985.90	492,460.10	904,454.00	910,587.00	910,587.00
II	CAPITAL EXPENDITURES							
201	OFFICE EQUIPMENT	.00	850.00	217.60	632.40	4,175.00	4,175.00	4,175.00
203	OTHER MATL'S & EQUIP	499.85	5,200.00	.00	5,200.00	6,025.00	6,025.00	6,025.00
	TOTAL	499.85	6,050.00	217.60	5,832.40	10,200.00	10,200.00	10,200.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	239.92	1,450.00	.00	1,450.00	1,355.00	1,355.00	1,355.00
303	OTHER MATL'S & SUPPLIES	180,718.85	210,348.65	197,460.25	12,888.40	225,617.00	225,617.00	225,617.00
304C	GAS & OIL	.00	600.00	.00	600.00	500.00	500.00	500.00
304D	HEATING OIL	31,255.11	40,000.00	20,165.50	19,834.50	40,000.00	40,000.00	40,000.00
	TOTAL	212,213.88	252,398.65	217,625.75	34,772.90	267,472.00	267,472.00	267,472.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES - POWER & LIGHT	63,381.74	62,000.00	24,385.79	37,614.21	60,500.00	60,500.00	60,500.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - PUBLIC UTIL: PURIFICATION   ACCOUNT NUMBER - F8330

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
403	PRINTING & ADVERTISING	105.90	905.90	316.60	589.30	900.00	900.00	900.00
404	REPAIRS TO EQUIPMENT	2,581.59	5,705.00	1,313.00	4,392.00	10,070.00	10,070.00	10,070.00
405	RENTAL OF EQUIPMENT	.00	200.00	.00	200.00	200.00	200.00	200.00
409	CONSULTANT FEES	2,285.28	4,350.00	2,936.58	1,413.42	6,590.00	6,590.00	6,590.00
410	TRAINING EXPENSE	650.00	2,500.00	856.60	1,643.40	2,500.00	2,500.00	2,500.00
423	UNIFORMS	2,310.07	6,000.00	1,300.00	4,700.00	3,000.00	3,000.00	3,000.00
	TOTAL	71,314.58	81,660.90	31,108.57	50,552.33	83,760.00	83,760.00	83,760.00
	GRAND TOTAL	1,092,414.26	1,162,555.55	578,937.82	583,617.73	1,265,886.00	1,272,019.00	1,272,019.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER DEPARTMENT - PUBLIC UTIL: PURIFICATION ACCOUNT NUMBER - F8330

CLASS CODE	POSITION TITLE	EMPLOYEES 87	88	+ OR -	SALARIES RATE OF COMPENSATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	C W P O	1	1	0	38,419.00	40,724.00	40,724.00	38,419.00	40,724.00	40,724.00
101	W P MAIN SUPVR	1	1	0	29,684.00	34,238.00	34,238.00	29,684.00	34,238.00	34,238.00
101	LAB DIRECTOR	1	1	0	29,684.00	31,465.00	31,465.00	29,684.00	31,465.00	31,465.00
101	SPVG W P O	1	1	0	29,684.00	34,238.00	34,238.00	29,684.00	34,238.00	34,238.00
101	ASST SPVG WPO	1	1	0	24,468.00	27,004.00	27,004.00	24,468.00	27,004.00	27,004.00
101	WATER LAB TECH	1	1	0	23,705.00	14,254.00	14,254.00	23,705.00	14,254.00	14,254.00
101	W P EQUIP M MEC	2	2	0	22,814.00	24,183.00	24,183.00	45,628.00	48,366.00	48,366.00
101	SR W P O	3	3	0	22,814.00	25,127.00	25,127.00	68,442.00	75,381.00	75,381.00
101	WP INST TECH	1	1	0	21,310.00	22,589.00	22,589.00	21,310.00	22,589.00	22,589.00
101	W P O	6	6	0	21,267.00	22,543.00	22,543.00	127,602.00	135,258.00	135,258.00
101	SR LAB TECH	1	1	0	20,022.00	24,183.00	24,183.00	20,022.00	24,183.00	24,183.00
101	ASST WPO	1	1	0	19,304.00	20,462.00	20,462.00	19,304.00	20,462.00	20,462.00
101	ASS'T W P O	1	1	0	19,149.00	20,462.00	20,462.00	19,149.00	20,462.00	20,462.00
101	W P MAIN MAN	1	1	0	18,136.00	14,945.00	14,945.00	18,136.00	14,945.00	14,945.00
101	AWPO	1	1	0	18,077.00	19,162.00	19,162.00	18,077.00	19,162.00	19,162.00
101	AWPOT	1	1	0	16,955.00	19,162.00	19,162.00	16,955.00	19,162.00	19,162.00
101	LABORER	1	1	0	16,941.00	17,957.00	17,957.00	16,941.00	17,957.00	17,957.00
101	AWPO	3	3	0	15,241.00	19,162.00	19,162.00	45,723.00	57,486.00	57,486.00
101	LABORER	1	1	0	14,212.00	13,536.00	13,536.00	14,212.00	13,536.00	13,536.00
101	ASST WO MAIN SUPVR	0	1	1	.00	19,738.00	19,738.00	.00	19,738.00	19,738.00
	* TOTAL *	29	30	1				627,145.00	690,610.00	690,610.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
201 OFFICE EQUIPMENT								
CONTROL ROOM CHAIRS	1	350.00	350.00				350.00	350.00
BOOK CASE	1	325.00	325.00				325.00	325.00
VIDEO EQUIP	1	3,000.00	3,000.00				3,000.00	3,000.00
SLIDE PROJECTOR	1	500.00	500.00				500.00	500.00
** TOTAL **			4,175.00	.00	850.00	217.60	4,175.00	4,175.00
203 OTHER MATL'S & EQUIP								
CHILLED WATER PUMP	2	350.00	700.00				700.00	700.00
ELEC MOTORS	4	1,000.00	4,000.00				4,000.00	4,000.00
FLOOR BUFF MACHINE	1	1,325.00	1,325.00				1,325.00	1,325.00
** TOTAL **			6,025.00	499.85	5,200.00	.00	6,025.00	6,025.00
** TOTAL CAPITAL OUTLAY **			10,200.00	499.85	6,050.00	217.60	10,200.00	10,200.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - WATER DEPARTMENT - P.U.: TRANSMISSION&DISTRIB. ACCOUNT NUMBER - F8340

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	702,800.58	734,952.00	295,044.36	439,907.64	777,169.00	767,831.00	767,831.00
CODE II CAPITAL EXPENDITURES	3,952.00	4,250.00	.00	4,250.00	19,850.00	19,850.00	19,850.00
CODE III MATERIALS AND SUPPLIES	205,733.29	249,242.48	106,098.60	143,143.88	252,000.00	252,000.00	252,000.00
CODE IV CONTRACTUAL SERVICES	2,702.26	7,500.00	1,450.80	6,049.20	4,500.00	4,500.00	4,500.00
T O T A L	915,188.13	995,944.48	402,593.76	593,350.72	1,053,519.00	1,044,181.00	1,044,181.00

* 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. A LEAK LOCATION PROGRAM HAS BEEN INSTITUTED THAT WILL RESULT IN SYSTEM LEAKS BEING REPAIRED, ALLOWING FOR 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 PROGRAM. 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER   DEPARTMENT - P.U.: TRANSMISSION&DISTRIB.   ACCOUNT NUMBER - F8340

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	498,519.42	543,551.00	247,082.40	296,468.60	579,043.00	579,048.00	579,048.00
102	SALARIES-TEMP	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
103	OVERTIME	14,443.35	18,000.00	8,142.85	9,857.15	20,000.00	20,000.00	20,000.00
104	PENSION & RETIREMENT	78,597.00	58,191.00	.00	58,191.00	58,475.00	58,475.00	58,475.00
105	MEDICAL INS.-SELF FUNDING	52,065.98	50,600.00	16,889.60	33,710.40	40,000.00	32,702.00	32,702.00
105A	MEDICAL INS.-ADMIN	3,651.27	4,008.00	1,351.17	2,656.83	3,500.00	2,617.00	2,617.00
105B	MEDICAL INS.-DENTAL	4,690.63	5,720.00	1,813.05	3,906.95	5,000.00	4,488.00	4,488.00
105C	MEDICAL INS.-CHP	.00	.00	1,186.16	1,186.16-	4,000.00	3,350.00	3,350.00
106	SOCIAL SECURITY	38,088.16	41,001.00	18,512.35	22,488.65	46,397.00	46,397.00	46,397.00
109	WORKMENS COMPENSATION	1,289.39	2,000.00	66.78	1,933.22	2,000.00	2,000.00	2,000.00
110	LONGEVITY	11,455.38	11,881.00	.00	11,881.00	13,754.00	13,754.00	13,754.00
	TOTAL	702,800.58	734,952.00	295,044.36	439,907.64	777,169.00	767,831.00	767,831.00
II	CAPITAL EXPENDITURES							
203	OTHER MATL'S & EQUIP	3,952.00	4,250.00	.00	4,250.00	19,850.00	19,850.00	19,850.00
	TOTAL	3,952.00	4,250.00	.00	4,250.00	19,850.00	19,850.00	19,850.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	1,452.10	2,000.00	847.80	1,152.20	2,000.00	2,000.00	2,000.00
303	OTHER MATL'S & SUPPLIES	204,281.19	247,242.48	105,250.80	141,991.68	250,000.00	250,000.00	250,000.00
	TOTAL	205,733.29	249,242.48	106,098.60	143,143.88	252,000.00	252,000.00	252,000.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	100.00	500.00	50.80	449.20	500.00	500.00	500.00
405	RENTAL OF EQUIPMENT	84.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
423	UNIFORMS	2,518.26	6,000.00	1,400.00	4,600.00	3,000.00	3,000.00	3,000.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - P.U.: TRANSMISSION&DISTRIB. ACCOUNT NUMBER - F8340

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
	TOTAL	2,702.26	7,500.00	1,450.80	6,049.20	4,500.00	4,500.00	4,500.00
	GRAND TOTAL	915,188.13	995,944.48	402,593.76	593,350.72	1,053,519.00	1,044,181.00	1,044,181.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - WATER   DEPARTMENT - P.U.: TRANSMISSION&DISTRIB.   ACCOUNT NUMBER - F8340

		EMPLOYEES			SALARIES RATE OF COMPENSATION			TOTAL APPROPRIATION		
CLASS CODE	POSITION TITLE	87	88	+ OR -	1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	W & S MAINT SUPVR	1	1	0	29,684.00	34,238.00	34,238.00	29,684.00	34,238.00	34,238.00
101	W M FOREMAN	1	1	0	25,475.00	27,004.00	27,004.00	25,475.00	27,004.00	27,004.00
101	SR W M MAN 2	5	5	0	21,937.00	23,253.00	23,253.00	109,685.00	116,265.00	116,265.00
101	BLDG MAINT MECH	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
101	M E O HVY	4	4	0	20,022.00	21,223.00	21,223.00	80,088.00	84,892.00	84,892.00
101	SR W MAIN MAN 1	9	8	1-	20,022.00	21,223.00	21,223.00	180,198.00	169,784.00	169,784.00
101	W P MAIN MAN	1	1	0	18,457.00	18,916.00	18,916.00	18,457.00	18,916.00	18,916.00
101	MEO LT	2	1	1-	16,955.00	17,972.00	17,972.00	33,910.00	17,972.00	17,972.00
101	MEO LIGHT	1	1	0	16,568.00	13,431.00	13,431.00	16,568.00	13,431.00	13,431.00
101	RADIO DISPATCHER	1	1	0	16,489.00	17,478.00	17,478.00	16,489.00	17,478.00	17,478.00
101	LABORER	1	1	0	11,730.00	16,819.00	16,819.00	11,730.00	16,819.00	16,819.00
101	SR W MAIN MAN I	0	2	2	.00	19,853.00	19,853.00	.00	39,706.00	39,706.00
	* TOTAL *	27	27	0				543,551.00	579,048.00	579,048.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
203 OTHER MATL'S & EQUIP								
TAILGATE ROLLER	1	4,000.00	4,000.00				4,000.00	4,000.00
BREAK HAMMER	2	1,025.00	2,050.00				2,050.00	2,050.00
RIDING MOWER	1	11,000.00	11,000.00				11,000.00	11,000.00
PIPESAW	1	800.00	800.00				800.00	800.00
PAGE COM	2	1,000.00	2,000.00				2,000.00	2,000.00
** TOTAL **			19,850.00	3,952.00	4,250.00	.00	19,850.00	19,850.00
** TOTAL CAPITAL OUTLAY **			19,850.00	3,952.00	4,250.00	.00	19,850.00	19,850.00

1988 BUDGET APPROPRIATIONS - SUMMARY

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

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	55,293.37	56,747.00	22,452.89	34,294.11	60,061.00	58,840.00	58,840.00
CODE II CAPITAL EXPENDITURES	40,747.95	55,700.00	53,948.68	1,751.32	185,000.00	185,000.00	185,000.00
CODE III MATERIALS AND SUPPLIES	53,208.87	83,825.95	35,916.78	47,909.17	83,700.00	83,700.00	83,700.00
CODE IV CONTRACTUAL SERVICES	462.67	3,500.00	410.00	3,090.00	3,000.00	3,000.00	3,000.00
T O T A L	149,712.86	199,772.95	112,728.35	87,044.60	331,761.00	330,540.00	330,540.00

* 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.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES-PERMANENT	41,629.14	44,081.00	20,604.83	23,476.17	46,726.00	46,726.00	46,726.00
103	OVERTIME	47.95	200.00	76.03	123.97	200.00	200.00	200.00
104	PENSION & RETIREMENT	8,081.00	5,964.00	.00	5,964.00	6,094.00	6,094.00	6,094.00
105	MEDICAL INS.-SELF FUNDING	665.60	1,150.00	142.19	1,007.81	1,150.00	245.00	245.00
105A	MEDICAL INS-ADMIN	65.24	92.00	11.38	80.62	100.00	20.00	20.00
105B	MEDICAL INS.-DENTAL	372.39	520.00	106.65	413.35	500.00	264.00	264.00
106	SOCIAL SECURITY	3,131.22	3,265.00	1,511.81	1,753.19	3,641.00	3,641.00	3,641.00
109	WORKMENS COMPENSATION	.00	100.00	.00	100.00	100.00	100.00	100.00
110	LONGEVITY	1,300.83	1,375.00	.00	1,375.00	1,550.00	1,550.00	1,550.00
	TOTAL	55,293.37	56,747.00	22,452.89	34,294.11	60,061.00	58,840.00	58,840.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	40,747.95	54,000.00	53,948.68	51.32	182,000.00	182,000.00	182,000.00
203	OTHER EQUIPMENT	.00	1,700.00	.00	1,700.00	3,000.00	3,000.00	3,000.00
	TOTAL	40,747.95	55,700.00	53,948.68	1,751.32	185,000.00	185,000.00	185,000.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIP	497.65	700.00	.00	700.00	700.00	700.00	700.00
304A	VEHICLE EXP-PARTS & SUPPL	26,646.93	45,125.95	24,389.69	20,736.26	50,000.00	50,000.00	50,000.00
304B	VEHICLE EXP.-REPAIRS	1,304.65	3,000.00	1,385.75	1,614.25	3,000.00	3,000.00	3,000.00
304C	VEHICLE EXP-GAS & OIL	24,759.64	35,000.00	10,141.34	24,858.66	30,000.00	30,000.00	30,000.00
	TOTAL	53,208.87	83,825.95	35,916.78	47,909.17	83,700.00	83,700.00	83,700.00
IV	CONTRACTUAL SERVICES							
404	REPAIRS TO EQUIPMENT	102.67	3,000.00	.00	3,000.00	2,500.00	2,500.00	2,500.00
406	INSURANCE	360.00	500.00	410.00	90.00	500.00	500.00	500.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

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

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
	TOTAL	462.67	3,500.00	410.00	3,090.00	3,000.00	3,000.00	3,000.00
	GRAND TOTAL	149,712.86	199,772.95	112,728.35	87,044.60	331,761.00	330,540.00	330,540.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

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

CLASS CODE	POSITION TITLE	EMPLOYEES 87	EMPLOYEES 88	+ OR -	RATE OF COMPENSATION 1987	RATE OF COMPENSATION CITY MGR RECOMM. 88	RATE OF COMPENSATION CITY COUNCIL APPROVED 88	TOTAL APPROPRIATION 1987	TOTAL APPROPRIATION CITY MGR RECOMM. 88	TOTAL APPROPRIATION CITY COUNCIL APPROVED 88
101	AUTO EQ SPVR	1	1	0	22,814.00	24,183.00	24,183.00	22,814.00	24,183.00	24,183.00
101	AUTO MECH	1	1	0	21,267.00	22,543.00	22,543.00	21,267.00	22,543.00	22,543.00
	* TOTAL *	2	2	0				44,081.00	46,726.00	46,726.00

(SALARIES)

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
202 VEHICLES								
TRUCK W/PLOW	2	18,000.00	36,000.00				36,000.00	36,000.00
DUMP TRUCK W/PLOW	2	46,000.00	92,000.00				92,000.00	92,000.00
STATION WAGON	2	12,000.00	24,000.00				24,000.00	24,000.00
COMPRESSOR CHASSIS	1	18,000.00	18,000.00				18,000.00	18,000.00
TRACTOR/BACKHOE	1	12,000.00	12,000.00				12,000.00	12,000.00
** TOTAL **			182,000.00	40,747.95	54,000.00	53,948.68	182,000.00	182,000.00
203 OTHER EQUIPMENT								
MINISALTER	1	3,000.00	3,000.00				3,000.00	3,000.00
** TOTAL **			3,000.00	.00	1,700.00	.00	3,000.00	3,000.00
** TOTAL CAPITAL OUTLAY **			185,000.00	40,747.95	55,700.00	53,948.68	185,000.00	185,000.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - PUB UTIL-WATER: BONDS ACCOUNT NUMBER - F9710

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
6	PRINCIPAL	342,500.00	352,500.00	142,500.00	210,000.00	364,200.00	364,200.00	364,200.00
7	INTEREST	237,003.26	223,707.00	115,640.75	108,066.25	220,574.00	220,378.00	220,378.00
	T O T A L	579,503.26	576,207.00	258,140.75	318,066.25	584,774.00	584,578.00	584,578.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - WATER DEPARTMENT - P.U -WAT: BOND ANTICIP. NOTES ACCOUNT NUMBER - F9730

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
6	PRINCIPAL	14,000.00	14,000.00	14,000.00	.00	.00	.00	.00
7	INTEREST	1,629.09	8,920.00	8,866.68	53.32	.00	.00	.00
	T O T A L	15,629.09	22,920.00	22,866.68	53.32	.00	.00	.00

1988 BUDGET APPROPRIATIONS - SUMMARY

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS ACCOUNT NUMBER - G8120

CLASSIFICATION	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVES 88
CODE I PERSONAL SERVICES AND EMPLOYEE BENEFITS	350,872.36	383,811.00	154,898.70	228,912.30	500,676.00	436,938.00	436,938.00
CODE II CAPITAL EXPENDITURES	41,605.16	46,950.00	43,745.40	3,204.60	23,450.00	23,450.00	23,450.00
CODE III MATERIALS AND SUPPLIES	36,724.22	62,942.16	19,470.92	43,471.24	64,000.00	64,000.00	64,000.00
CODE IV CONTRACTUAL SERVICES	384,916.23	452,600.00	221,111.39	231,488.61	402,600.00	412,100.00	412,100.00
T O T A L	814,117.97	946,303.16	439,226.41	507,076.75	990,726.00	936,488.00	936,488.00

* 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 80-90 YEARS OLD AND A PREVENTIVE MAINTENANCE OR REPLACEMENT PROGRAM MUST BE IMPLEMENTED BEFORE TOTAL FAILURE OCCURS. THIS SECTION ALSO PROVIDES MEN AND EQUIPMENT FOR SNOW PLOWING AND SALTING OPERATIONS IN ASSIGNED SECTIONS OF THE CITY WHEN CONDITIONS DICTATE.

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS ACCOUNT NUMBER - G8120

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
I	PERSONAL SERVICES AND EMPLOYEE BENEFITS							
101	SALARIES - PERMANENT	252,053.91	280,392.00	123,843.17	156,548.83	379,202.00	299,245.00	299,245.00
103	OVERTIME	15,613.69	17,000.00	7,438.64	9,561.36	18,000.00	18,000.00	18,000.00
104	PENSION & RETIREMENT	36,069.00	29,823.00	.00	29,823.00	32,522.00	32,522.00	32,522.00
105	MEDICAL INS.-SELF FUNDING	14,105.51	18,400.00	11,012.66	7,387.34	22,000.00	42,875.00	42,875.00
105A	MEDICAL INS.-ADMIN.	928.46	1,472.00	881.01	590.99	2,000.00	3,430.00	3,430.00
105B	MEDICAL INS.-DENTAL	3,028.68	3,120.00	1,279.80	1,840.20	2,500.00	3,168.00	3,168.00
105C	MEDICAL INS-CHP	2,039.16	2,200.00	911.60	1,288.40	3,200.00	2,450.00	2,450.00
106	SOCIAL SECURITY	19,820.12	21,709.00	9,531.82	12,177.18	30,313.00	24,309.00	24,309.00
109	WORKMENS COMPENSATION	1,850.57	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
110	LONGEVITY	5,363.26	5,195.00	.00	5,195.00	6,439.00	6,439.00	6,439.00
112	UNEMPLOYMENT	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL	350,872.36	383,811.00	154,898.70	228,912.30	500,676.00	436,938.00	436,938.00
II	CAPITAL EXPENDITURES							
202	VEHICLES	38,827.00	44,500.00	43,745.40	754.60	18,000.00	18,000.00	18,000.00
203	OTHER MATL'S & EQUIP	2,778.16	2,450.00	.00	2,450.00	5,450.00	5,450.00	5,450.00
	TOTAL	41,605.16	46,950.00	43,745.40	3,204.60	23,450.00	23,450.00	23,450.00
III	MATERIALS AND SUPPLIES							
302	SMALL TOOLS & EQUIPMENT	1,404.45	1,500.00	1,496.35	3.65	2,000.00	2,000.00	2,000.00
303	OTHER MATL'S & SUPPLIES	35,319.77	61,442.16	17,974.57	43,467.59	62,000.00	62,000.00	62,000.00
	TOTAL	36,724.22	62,942.16	19,470.92	43,471.24	64,000.00	64,000.00	64,000.00
IV	CONTRACTUAL SERVICES							
401	UTILITIES	3,578.73	3,000.00	2,128.39	871.61	4,000.00	4,000.00	4,000.00
401C	UTIL.-RENSS CTY SEWER DIS	142.35	500.00	.00	500.00	500.00	500.00	500.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS ACCOUNT NUMBER - G8120

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
405	RENTAL OF EQUIPMENT	485.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
409	CONSULTANT FEES	.00	49,000.00	7,583.00	41,417.00	10,000.00	10,000.00	10,000.00
410A	TUITION REIMBURSEMENT	.00	1,000.00	.00	1,000.00	1,000.00	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	100,000.00	208,600.00	308,600.00	308,600.00	308,600.00
418	CONTINGENCIES	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
421	SERVICES FROM OTHER DEPT	70,000.00	80,000.00	110,000.00	30,000.00-	70,000.00	80,000.00	80,000.00
423	UNIFORMS	1,859.00	5,500.00	1,400.00	4,100.00	3,000.00	3,000.00	3,000.00
426	REFUNDS ON SEWER RENTS	251.15	.00	.00	.00	500.00	.00	.00
	TOTAL	384,916.23	452,600.00	221,111.39	231,488.61	402,600.00	412,100.00	412,100.00
	GRAND TOTAL	814,117.97	946,303.16	439,226.41	507,076.75	990,726.00	936,488.00	936,488.00

1988 BUDGET APPROPRIATIONS - DETAILED PERSONNEL SCHEDULE

FUND - SEWER DEPARTMENT - PUBLIC UTIL: SANITARY SEWERS ACCOUNT NUMBER - G8120

								SALARIES			
		EMPLOYEES			RATE OF COMPENSATION			TOTAL APPROPRIATION			
CLASS CODE	POSITION TITLE	87	88	+ OR -	1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88	1987	CITY MGR RECOMM. 88	CITY COUNCIL APPROVED 88
101	SEWER SUPERVISOR	1	1	0	25,475.00	27,004.00	27,004.00	25,475.00	27,004.00	27,004.00
101	SEWER MAINT FRMN	1	1	0	23,705.00	25,127.00	25,127.00	23,705.00	25,127.00	25,127.00
101	PR S MAIN MAN	1	1	0	21,937.00	23,253.00	23,253.00	21,937.00	23,253.00	23,253.00
101	SR S MAIN MAN	1	1	0	20,022.00	21,223.00	21,223.00	20,022.00	21,223.00	21,223.00
101	SEWER MAINT MAN	7	7	0	18,651.00	19,770.00	19,770.00	130,557.00	138,390.00	138,390.00
101	MEO LIGHT	1	1	0	16,955.00	17,972.00	17,972.00	16,955.00	17,972.00	17,972.00
101	LABORER	1	1	0	15,867.00	16,819.00	16,819.00	15,867.00	16,819.00	16,819.00
101	LABORER	1	1	0	14,144.00	15,920.00	15,920.00	14,144.00	15,920.00	15,920.00
101	LABORER	1	1	0	11,730.00	13,537.00	13,537.00	11,730.00	13,537.00	13,537.00
	* TOTAL *	15	15	0				280,392.00	299,245.00	299,245.00

1988 - 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 1986	BUDGETED 1987	ACT ENC 6 MO 87	REQUESTED 1988	CITY MGR RECOMM 88
202 VEHICLES								
UTILITY TRUCK/PLOW	1	18,000.00	18,000.00				18,000.00	18,000.00
** TOTAL **			18,000.00	38,827.00	44,500.00	43,745.40	18,000.00	18,000.00
203 OTHER MATL'S & EQUIP								
MOBILE RADIO	3	1,400.00	4,200.00				4,200.00	4,200.00
3" DIAPHRAM PUMP	1	1,250.00	1,250.00				1,250.00	1,250.00
** TOTAL **			5,450.00	2,778.16	2,450.00	.00	5,450.00	5,450.00
** TOTAL CAPITAL OUTLAY **			23,450.00	41,605.16	46,950.00	43,745.40	23,450.00	23,450.00

1988 BUDGET APPROPRIATIONS - EXPENDITURE ITEMS

FUND - SEWER DEPARTMENT - PUB UTIL-SEWER: BONDS ACCOUNT NUMBER - G9710

CODE	ITEM	ACTUAL 1986	BUDGETED 1987	ACT ENC 6 MO 1987	EST EXP 6 MO 1987	REQUESTED 1988	CITY MGR RECOMM 88	CITY COUNCIL APPROVE1988
6	PRINCIPAL	21,750.00	22,200.00	11,200.00	11,000.00	24,700.00	24,700.00	24,700.00
7	INTEREST	24,614.29	19,562.00	7,321.90	12,240.10	17,453.00	17,453.00	17,453.00
	T O T A L	46,364.29	41,762.00	18,521.90	23,240.10	42,153.00	42,153.00	42,153.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1988 FISCAL YEAR

PUBLIC UTILITIES

I. WATER FUND REVENUES:

		Actual Receipt 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
F2140	City of Troy	$2,034,689.02	$2,110,000.00	$1,052,890.68	$2,190,000.00
F21401	Village of Menands	$263,820.20	$269,000.00	$134,439.48	$280,000.00
F21402	Town of Brunswick	$243,677.42	$250,000.00	$124,349.50	$250,000.00
F21403	City of Rens/E Greenbush	$831,811.35	$810,000.00	$425,811.23	$840,000.00
F21405	Town of North Greenbush	$26,882.05	$28,000.00	$14,182.63	$28,000.00
F21406	Town of Schaghticoke	$50,195.23	$49,000.00	$25,726.01	$50,000.00
F21407	Town of Waterford	$11,119.53	$1,000.00	$500.00	$500.00
	** SUB-TOTAL **	$3,462,194.80	$3,517,000.00	$1,797,899.53	$3,638,500.00

II. UNMETERED WATER SALES, OTHER REVENUES AND APPROPRIATED FUND BALANCES

		Actual Receipt 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
F2142	Unmetered Water Sales	$8,625.39	$8,500.00	$8,605.39	$8,600.00
F2144	Watr Service Charges	$38,007.80	$50,000.00	$20,734.10	$45,000.00
F2148	Interest and Penalties	$74,746.31	$60,000.00	$23,284.59	$55,000.00
F2378	Water Service-Other Gov'ts.	$76,780.78	$20,000.00	$2,500.00	$50,000.00
F2401A	Int. Earn.Frm.Debt. Svc.	$25,325.71	$0.00	$0.00	$0.00
F2410	Rental of Real Property	$1,272.00	$1,500.00	$705.00	$700.00
F2450	Commissions (Vending)	$186.29	$150.00	$65.95	$150.00
F2655	Minor Sales	$0.00	$100.00	$3,850.00	$1,000.00
F2665	Sale of Equip-Other	$985.00	$500.00	$1,650.00	$1,000.00
F2665A	Sale of Equip-Meters	$11,745.00	$8,000.00	$2,780.00	$5,000.00
F2680	Insurance Recoveries	$2,240.47	$500.00	$1,396.60	$1,000.00
F2681	Health Insurance	$18,835.74	$15,000.00	$8,750.65	$15,000.00
F2701	Refund-Prior Yr's Exp	$24,251.22	$10,000.00	$0.00	$1,000.00
F2770	Unclassified Revenue	$10,097.86	$20,000.00	$22,218.00	$10,000.00
F2801H	Dedt Service Fund	$0.00	$0.00	$0.00	$16,602.00
F2818	Reimb Exp from Sewer Dep	$308,600.00	$308,600.00	$100,000.00	$308,600.00
F2954	Capital Fund-Unused Approp	$0.00	$0.00	$0.00	$0.00
F2956	Cptl Fund Ernings on Invstmnts	$0.00	$35,000.00	$0.00	$0.00
F8018	Appropriated Fund Balances	$0.00	$40,810.00	$0.00	$311,246.00
	** SUB-TOTAL **	$601,699.57	$578,660.00	$196,540.28	$829,898.00
	** WATER FUND TOTAL **	$4,063,894.37	$4,095,660.00	$1,994,439.81	$4,468,398.00

ANNUAL BUDGET: ESTIMATED REVENUE BY SOURCE 1988 FISCAL YEAR

PUBLIC UTILITIES

SEWER FUND REVENUES:

		Actual Receipt 1986	Approved Budget- 1987	Revenue Thru 6/30/87	Budget- 1988
I.	Sewer Rents				
G2120	City of Troy	$810,011.78	$848,000.00	$419,472.00	$876,000.00
G2120.5	Rens Co Sewer District	$29,000.00	$29,000.00	$0.00	$31,000.00
	** SUB-TOTAL **	$839,011.78	$877,000.00	$419,472.00	$907,000.00
II.	OTHER REVENUES AND APPROPRIATED FUND BALANCE				
G2122	Sewer Service Charges	$33,975.02	$30,000.00	$17,041.28	$34,000.00
G2128	Interest and Penalties	$29,731.28	$20,000.00	$9,220.86	$20,000.00
G2378	Services From Other Gov'ts.	$0.00	$0.00	$0.00	$0.00
G2401A	Int.Earn.Frm Debt Svc.	$1,738.81	$0.00	$0.00	$0.00
G2681	Health Insurance	$5,263.42	$5,000.00	$2,048.10	$4,500.00
G2701	Refund of Prior Yr Expenses	$5,674.57	$0.00	$0.00	$1,000.00
G2770	Unclassified Revenue	$0.00	$0.00	$0.00	$3,566.00
G2801H	Debt Service Fund	$0.00	$0.00	$0.00	$100.00
G2869	Special Assessments	$266.32	$0.00	$0.00	$0.00
G2958	Cptl Fnd Ernings on Investments	$0.00	$10,000.00	$0.00	$0.00
G8018	Appropriated Fund Balance	$0.00	$44,623.00	$0.00	$8,475.00
	** SUB-TOTAL **	$76,649.42	$109,623.00	$28,310.24	$71,641.00
	** SEWER FUND TOTAL **	$915,661.20	$986,623.00	$447,782.24	$978,641.00

1988 SCHEDULE OF BOND PRINCIPAL & INTEREST
GENERAL FUND BONDS

FUND: GENERAL

PRINCIPAL: A9710.6
INTEREST: A9710.7

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1986	EXPENDED 1987	BALANCE 12/31/87	PRINCIPAL		1988 INTEREST	TOTAL
5/25/76-Various	2/1	$1,950,000.00	$75,000.00	$85,000.00	$1,190,000.00	$85,000.00		$99,833.00	$184,833.00
5/25/76-Various	3/1	$2,652,000.00	$209,000.00	$169,000.00	$240,000.00	$92,000.00		$15,714.00	$107,714.00
6/1/81-Various	3/1	$1,174,000.00	$114,000.00	$114,000.00	$546,000.00	$136,500.00		$43,475.00	$179,975.00
10/15/82-Various	4/15	$2,389,690.00	$178,500.00	$173,500.00	$1,552,000.00	$173,500.00		$152,388.00	$325,888.00
5/1/83-Various	2/1	$5,403,630.00	$465,000.00	$490,000.00	$3,550,000.00	$510,000.00		$280,075.00	$790,075.00
9/15/84-Various	3/15	$3,068,500:00	$178,500.00	$183,800.00	$2,706,200.00	$183,800.00		$232,019.00	$415,819.00
7/15/86 Various (A)	4/15	$2,319,095.00	$0.00	$144,095.00	$2,175,000.00	$150,000.00		$144,375.00	$294,375.00
8/15/86-Various (B)	2/15	$3,000,000.00	$0.00	$0.00	$3,000,000.00	$150,000.00		$204,750.00	$354,750.00
7/15/87 Various	4/15	$3,111,550.00	$0.00	$0.00	$3,111,550.00	$256,850.00	(1)	$244,466.00	$501,316.00
TOTALS		$25,068,465.00			$18,070,750.00	$1,737,650.00		$1,417,093.00	$3,154,743.00

NOTE:

(1) A portion of this 1988 interest payable, $3370.00, will be paid from accrued interest received on Bond Sale.

1988 SCHEDULE OF PRINCIPAL AND INTEREST
BOND ANTICIPATION NOTES
1988

FUND: GENERAL

PRINCIPAL: A9730.6
INTEREST: A9730.7

CP	PURPOSE	ISSUED	ORIGINAL AMOUNT	EXPENDED 1986	EXPENDED 1987	BALANCE 12/31/87		1988 PRINCIPAL	1988 INTEREST	1988 TOTAL
A626	1984 Settled Claims	3/84	$200,000.00	$40,000.00	$40,000.00	$85,000.00	(1)	$40,000.00	$3,410.00	$43,410.00
255	8th St. Improv.	3/84	$70,000.00	$5,000.00	$16,000.00	$49,000.00		$16,000.00	$2,025.00	$18,025.00
257	1984 Motor Veh. & Equipment	5/84	$563,100.00	$45,650.00	$40,000.00	$80,000.00		$40,000.00	$3,885.00	$43,885.00
	TOTALS		$833,100.00			$214,000.00		$96,000.00	$9,320.00	$105,320.00

NOTE:

(1) The 1988 princial payment for this item is reflected in the summary of General Tax Requirement section.

1988 SCHEDULE OF PRINCIPL AND INTEREST
CAPITAL NOTES
1988

FUND: GENERAL

PRINCIPAL: A9740.6
INTEREST: A9740.7

CP	PURPOSE	ISSUED	ORIGINAL AMOUNT	EXPENDED 1986	EXPENDED 1987	BALANCE 12/31/87	1988 PRINCIPAL	1988 INTEREST	1988 TOTAL
262	Platform Fire Truck	1/86	$85,000.00	$0.00	$42,500.00	$42,500.00	$42,500.00	$1,700.00	$44,200.00
264	1986 Street Improv.	8/86	$100,000.00	$0.00	$50,000.00	$50,000.00	$50,000.00	$2,350.00	$52,350.00
268	1987 Street Improv.	7/87	$105,000.00	$0.00	$0.00	$105,000.00	$52,500.00	$4,775.00	$57,275.00
269	Reconst. Park. Gar.	7/87	$3,500.00	$0.00	$0.00	$3,500.00	$1,750.00	$160.00	$1,910.00
270	1987 Mtr. Veh.&Equip	4/87	$37,500.00	$0.00	$0.00	$37,500.00	$18,750.00	$1,690.00	$20,440.00
271	Pur. Parking Signs	7/87	$1,250.00	$0.00	$0.00	$1,250.00	$625.00	$60.00	$685.00
272	Pur. Hawthorne Ave.	4/87	$1,200.00	$0.00	$0.00	$1,200.00	$600.00	$51.00	$651.00
	TOTALS		$333,450.00			$240,950.00	$166,725.00	$10,786.00	$177,511.00

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1988 SCHEDULE OF BOND PRINCIPAL & INTEREST
WATER FUND BONDS

PRINCIPAL: F9710.6
INTEREST: F9710.7

FUND: WATER

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1988	EXPENDED 1987	BALANCE 12/31/87	1988 PRINCIPAL	1988 INTEREST	1988 TOTAL
6/1/63-Water Imp.	8/1	$7,000,000.00	$205,000.00	$205,000.00	$3,130,000.00	$205,000.00	$109,550.00	$314,550.00
5/1/65-Water Imp.	3/1	$1,142,000.00	$40,000.00	$40,000.00	$320,000.00	$40,000.00	$10,200.00	$50,200.00
5/1/67-Water Imp.	1/15	$230,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$105.00	$5,105.00
11/1/66-Watr Imp.	8/1	$300,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$637.00	$15,637.00
5/25/76-Water Imp.	3/1	$483,000.00	$18,000.00	$21,000.00	$55,000.00	$18,000.00	$3,726.00	$21,726.00
10/15/82-Water Imp.	4/15	$439,000.00	$21,500.00	$26,500.00	$323,000.00	$26,500.00	$32,214.00	$58,714.00
5/1/83-Water Imp.	2/1	$190,000.00	$10,000.00	$10,000.00	$150,000.00	$15,000.00	$12,113.00	$27,113.00
9/15/84-Water Imp.	2/1	$500,000.00	$30,000.00	$30,000.00	$440,000.00	$30,000.00	$37,719.00	$67,719.00
7/15/87-Water Imp.	4/15	$180,000.00	$0.00	$0.00	$180,000.00	$9,700.00	(1) $14,310.00	$24,010.00
TOTALS		$10,464,000.00			$4,618,000.00	$364,200.00	$220,574.00	$584,774.00

NOTE:

(1) A portion of this 1988 interest payable, $196.00, will be paid from accrued interest received on Bond Sale.

1988 SCHEDULE OF BOND PRINCIPAL & INTEREST
SEWER FUND BONDS

FUND: SEWER

PRINCIPAL: G9710.6
INTEREST: G9710.7

ORIGINAL ISSUE	PAY	ORIGINAL AMOUNT	EXPENDED 1986	EXPENDED 1987	BALANCE 12/31/87	1988 PRINCIPAL	1988 INTEREST	1988 TOTAL
6/1/81 Sewer Improv.	3/1	$114,000.00	$11,000.00	$11,000.00	$54,000.00	$13,500.00	$4,300.00	$17,800.00
9/15/84 Sewer Imp.	3/1	$175,750.00	$10,750.00	$11,200.00	$153,800.00	$11,200.00	$13,153.00	$24,353.00
TOTALS		$289,750.00			$207,800.00	$24,700.00	$17,453.00	$42,153.00

1988
SUMMARY: GENERAL-WATER-SEWER FUNDS
BONDS-BOND ANTICIPATION-CAPITAL NOTES
PRINCIPAL-INTEREST

	OUTSTANDING BALANCE 12/31/87	1988 PRINCIPAL	1988 INTEREST	1988 TOTAL
BONDS				
GENERAL	$18,070,750.00	$1,737,650.00	$1,417,093.00	$3,154,743.00
WATER	$4,618,000.00	$364,200.00	$220,574.00	$584,774.00
SEWER	$207,800.00	$24,700.00	$17,453.00	$42,153.00
TOTAL BONDS	$22,896,550.00	$2,126,550.00	$1,655,120.00	$3,781,670.00
BOND ANTICIPATION NOTES				
GENERAL	$214,000.00	$96,000.00	$9,320.00	$105,320.00
WATER	$0.00	$0.00	$0.00	$0.00
SEWER	$0.00	$0.00	$0.00	$0.00
TOTAL BOND ANTIC NOTES	$214,000.00	$96,000.00	$9,320.00	$105,320.00
CAPITAL NOTES				
GENERAL	$240,950.00	$166,725.00	$10,786.00	$177,511.00
WATER	$0.00	$0.00	$0.00	$0.00
SEWER	$0.00	$0.00	$0.00	$0.00
TOTAL CAPITAL NOTES	$240,950.00	$166,725.00	$10,786.00	$177,511.00
GRAND TOTAL ALL FUNDS	$23,351,500.00	$2,389,275.00	$1,675,226.00	$4,064,501.00

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CITY OF TROY

1988 PROPOSED BONDING

A. CAPITAL EQUIPMENT PURCHASE

Central Garage - A1640	Qty.		Cost	Total
Sanitation Packer	(1)	@	$ 85,000.	$ 85,000.
Road Grader	(1)	@	87,000.	87,000.
Dump Truck	(1)	@	55,000.	55,000.
Pick-up Truck	(4)	@	15,000.	60,000.
Parking Garage - A5132				
Snow Blower	(1)	@	15,000.	15,000.
Police - A3120				
Patrol Cars	(5)	@	13,020.	65,100.
Unmarked Cars	(3)	@	11,000.	33,000.
Step Van (16')	(1)	@	22,936.	22,936.
Screen Rear Compartment	(5)	@	130.	650.
Radio & Siren Installation	(8)	@	150.	1,200.
Halogen Grill Light	(5)	@	104.	520.
Alternating Headlight	(5)	@	71.	355.
Fire - A3410				
Heavy Duty Rescue Truck	(1)	@	200,000.	200,000.
			Sub Total	$ 625,761.

B. STREET PAVING

1988 Street Paving	1,000,000.
Total	$1,625,761.

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Titles and Pay Grades - CSEA

I. Classification	Pay Grade
Accountant	18
Account Clerk	4
Account Clerk-Typist	4
Administrative Assistant	15
Animal Control Warden	9
Architect	26
* Assessor	25
Assistant Architect	15
Assistant Assessor	10
* Assistant Chief Water Plant Operator	22
Assistant Code Inspector	11
Assistant Planner	17
Assistant 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	15
* Director of Code Enforcement	23
Draftsman	10
Dispatcher	5
DPS Dispatcher	7
Electronic Technician	11
Emergency Medical Suport Coordinator	19
Engineering Aide	10
Equipment Maintenance Supervisor	15
Equipment Repair Supervisor	15
Executive Director-Youth Bureau	20
Facility Maintenance Engineer	17
Fire Equipment Mechanic	13
General Foreman	11
Greens Keeper	14
Grounds Maintenance Supervisor	10

Titles and Pay Grades - CSEA

Head Account Clerk	14
Junior Administrative Assistant	12
Key Punch Operator	2
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 I	6
Park Maintenance Man II	8
Park Maintenance Superintendent	19
Park Maintenance Supervisor	14
Parking Enforcement Officer	2
Parking Facility Attendant	4
Parking Meter Attendant	2
Parking Meter Collector	4
Parking Meter Serviceman	6
Payroll Clerk	8
Planner	20
Principal Account Clerk	11
Principal Civil Engineer	26
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
Radio Dispatcher	4
Purchasing Agent	20
Real Property Appraisal Aide	9
Real Property Assistant	11
Recreation Attendant	2
Recreation Facility Manager	14
Recreation Maintenance Man I	6
Recreation Maintenance Man II	8
Recreation Maintenance Superintendent	19
Recreation Specialist	10
Recreation Supervisor	17
Recreation Superintendent	23
Registrar of Vital Statistics	5
Reservoir Foreman	11
Sanitation Foreman	11
Sanitation Man	5
Sanitation Supervisor	16
Sealer Weights and Measures	10
Senior Account Clerk	8
Senior Account Clerk Stenographer	8
Senior Account Clerk Typist	8

Titles and Pay Grades - CSEA

Senior Administrative Assistant	19
Senior Automotive Mechanic	13
Senior Civil Engineer	23
Senior Code Inspector	15
Senior Engineering Aide	12
Senior Key Punch Operator	6
Senior Laboratory Technician	10
Senior Planner	23
Senior Planning Technician	12
Senior Park Maintenance Man	10
Senior Sewer Maintenance Man	10
Senior Sign Maintenance Man	11
Senior Stenographer	6
Senior Stenographer Law	9
Senior Typist	5
Senior Water Maintenance Man I	10
Senior Water Maintenance Man II	12
Senior Water Plant Maintenance Mechanic	11
Senior Water Plant Operator	13
Sewer Maintenance Foreman	14
Sewer Maintenance Man	8
Sewer Maintenance Supervisor	16
Sign Maintenance Foreman	11
Sign Maintenance Man	6
Solid Waste and Litter Enforcement Officer	8
Stenographer	3
Stock Clerk	5
Street Supervisor	15
Traffic Control Foreman	11
Traffic Control Supervisor	15
Traffic Engineer	23
Traffic Signal Maintenance Man	11
Traffic and Signal Systems Superintendent	20
Typist	2
Watchman	5
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 Laboratory Aide	2
Water Plant Laboratory Director	20
Water Plant Laboratory Technician	6
Water Plant Maintenance Man	7
Water Plant Maintenance Shop Foreman	13
Water Plant Maintenance Supervisor	20
Water Plant Operator	11
Water Plant Operator Spvr	22
Water Plant Operator Trainee	7
Water and Sewer Maintenance Supervisor	20
Water and Sewer Superintendent	24
Welder	11
Working Foreman	8
Workmen's Compensation Agent	18

CITY OF TROY SALARY PLAN - C.S.E.A.

Effective
JANUARY 1, 1988

Pay Grade	Starting Rate	Grade Rate	Service Rate
1	$ 10,704	$ 14,853	$ 15,841
2	11,108	15,320	16,353
3	11,536	15,813	16,897
4	11,990	16,341	17,478
5	12,434	16,819	17,957
6	12,914	17,371	18,560
7	13,431	17,972	19,224
8	13,937	18,517	19,770
9	14,505	19,162	20,462
10	15,096	19,853	21,223
11	16,157	21,035	22,543
12	16,773	21,734	23,253
13	17,476	22,589	24,183
14	18,216	23,477	25,127
15	18,925	24,285	25,936
16	19,738	25,273	27,004
17	20,579	26,276	28,073
18	21,402	27,228	29,041
19	22,309	28,306	30,181
20	23,290	29,493	31,465
21	24,331	30,753	32,818
22	25,424	32,068	34,238
23	26,561	33,444	35,722
24	27,755	34,893	37,293
25	29,027	36,423	38,940
26	30,394	38,075	40,724

Longevity:

60 mo.	$ 250
120 mo.	490
180 mo.	650
228 mo.	750
300 mo.	900

Shift Differential: Evening Shift - $.175/hr. Night Shift - $.225/hr.

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CITY OF TROY AND UNIFORMED FIRE CHIEFS ASSOCIATION

EFFECTIVE JANUARY 1, 1988

SALARY SCHEDULE

A. RANK

BATTALION CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 18% ABOVE THE CAPTAIN'S WAGE.
DEPUTY CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 9% ABOVE THE BATTALION CHIEF'S WAGE.
ASSISTANT CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 5% ABOVE THE DEPUTY CHIEF'S WAGE.
CHIEF	WILL AT ALL TIMES RECEIVE A SALARY OF AT LEAST 5% ABOVE THE ASSISTANT CHIEF'S WAGE.

B. LONGEVITY SCHEDULE

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

FOR 10 YEARS OF SERVICE	$550.
FOR 15 YEARS OF SERVICE	$900.
FOR 19 YEARS OF SERVICE	$1100.
FOR 24 YEARS OF SERVICE	$1200.

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

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SCHEDULE A

1988 SALARY SCHEDULE

Firefighter		
Step 1	0 - 6 months	$16,490.
Step 2	7 - 18 months	$19,903.
Step 3	19 - 30 months	$21,496.
Step 4	31 - 42 months	$24,675.
Step 5	After 42 months	$26,529.
Lieutenant	All	$28,028.
Captain	All	$29,395.

The City shall provide premium pay in the amount of $1,400. per annum in 1988 to each Firefighter who possesses a valid New York State Authorization to engage in advance life support procedures provided such qualified member remains available to perform the duties of advance life support and $400. in 1988 to each Firefighter who possesses a valid New York State Authorization to engage in basic life support (EMT) procedures. Such premium pay shall be paid in two equal payments: (1) at the last pay period of June; and (2) at the first pay period of December of each year.

LONGEVITY SCHEDULE

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

1. To those employees who have completed five (5) years of service, the sum of $280. annually, applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

2. To those employees who have completed ten (10) years of service, the sum of $460. annually, applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

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3. To those employees who have completed fifteen (15) years of service, the sum of $640. annually, applicable to such period of time as the employees work a twenty-four (24) hour work schedule.

4. To those employees who have completed nineteen (19) years of service, the sum of $820. 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 2000.

CITY OF TROY AND COMMAND OFFICERS ASSOCIATION

EFFECTIVE JANUARY 1, 1988

SALARY SCHEDULE

A. <u>RANK</u>

CAPTAIN	WILL, AT ALL TIMES, RECEIVE A SALARY OF AT LEAST 17% ABOVE THE SERGEANT'S WAGE.
ASSISTANT CHIEF	WILL, AT ALL TIMES, RECEIVE A SALARY OF AT LEAST 8% ABOVE THE CAPTAIN'S WAGE.
CHIEF	WILL, AT ALL TIMES, RECEIVE A SALARY OF AT LEAST 8% ABOVE THE ASSISTANT CHIEF'S WAGE.

B. <u>LONGEVITY SCHEDULE</u>

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.

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SCHEDULE A
SALARY SCHEDULE
JANUARY 1, 1988 THROUGH DECEMBER 31, 1989

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

		1988	1989
1.	Initial 6 mos. employment	$19,039.	$20,181.
2.	7th through 18th month	$19,939.	$21,135.
3.	19th through 30th month	$21,288.	$22,565.
4.	31st through 42nd month	$23,988.	$25,427.
5.	After 42nd month	$27,168.	$28,798.
B.	Sergeants	$28,944	$30,681.

In addition to the aforementioned base salary, Sergeants will receive a stipend in the amount of $600. for 1988 and $800. for 1989. Said amounts to be paid on the first day in the month of July. These amounts shall not become part of the base salary for a Sergeant.

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 $315.00 annually.
2. To those employees who have completed ten (10) years of service, the sum of $505.00 annually.
3. To those employees who have completed fifteen (15) years of service, the sum of $695.00 annually.
4. To those employees who have completed nineteen (19) years of service, the sum of $885.00 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

Effective January 1, 1988, employees regularly assigned to the Third Platoon will be paid $1.20 for each tour of duty worked. Employees regularly assigned to the First Platoon will be paid $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.

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DESCRIPTION OF ACCOUNT CODES

I. PERSONAL SERVICES AND EMPLOYEE BENEFITS
(Includes Items of Expenditures for...)

101 Permanent employees salary - Wages of all regularly employed personnel.

102 Temporary employees salary and wages - of personnel employed for a temporary period.

103 Overtime wages - paid to any employee for working overtime.

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

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

106 Social Security - Costs of providing Social Security Insurance benefits to City employees.

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

108 Holiday Pay - Costs of providing payment to police and fire department personnel in lieu of time off for holidays.

109 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.