

The City of

TROY

2002

ANNUAL BUDGET

OFFICE OF
CITY COMPTROLLER
COPY

MARK P. PATTISON
Mayor

MARTIN C. DUNBAR
City Comptroller

CITY OF TROY, NEW YORK

2002 ANNUAL BUDGET

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THE CITY OF
TROY

Mark P. Pattison
Mayor

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October 1, 2001

Honorable Frank LaPosta, City Council President
Honorable Members of the Troy City Council

I am releasing today my recommended 2002 City Budget, my seventh budget. When I submitted my first budget, a rework of the previous administration's unbalanced one, I pledged then that I would never let the politics of fear bring the City of Troy to the brink of financial bankruptcy! The 1996 budget, like this one, proposed a tax increase. While the 1996 budget contained major cut backs born of a catastrophic financial crisis, this budget does not. The 2002 budget maintains basic city services and strategically enhances critical city services for Troy residents with a modest tax increase in spite of significant increases in costs such as healthcare and employee retirement. The 2002 budget presents a careful approach to using citizens' money and:

I pledged that I would never again let the politics of fear bring the City of Troy to the brink of financial bankruptcy!

- Maintains all city services despite a 26% increase in healthcare and retirement costs.
- Increases our commitment to our Community Policing initiatives despite the loss of \$385,000 in COPS Universal Funding.
- Maintains the additional \$200,000 investment in our Fire Bureau to support our innovative staffing agreement with the UFA, which increases daily manning and maintains the best response time in New York State for emergency and fire services.
- Continues our investment in improved services in Public Works and Public Utilities to ensure that our streets are cleaner, our parks better maintained, and our water and sewer systems are up to snuff.
- Reconfigures our Golf Course operations to maximize investment opportunities in our course, improving customer service at no additional cost to the taxpayer.
- Enhances our Economic Development efforts to focus on the implementation of the South Troy Working Waterfront Plan so that budgets can be based on a growing tax base, at no additional cost to the Troy taxpayer.
- Most importantly continues to provide tax and budget stability for the long term interests of the City of Troy.

Since we no longer face the catastrophic financial crisis which we did in 1996, this year's tax increase will be a modest 4.5% or an additional 87 cents per week per average homeowner. The 1996 tax increase was the result of financial crisis. (This year's tax increase is the result of the normal cost of operation adjustment that cities similar in size to Troy have routinely experienced during the last five years.)

REVENUES REMAIN FLAT!

This budget is \$2.3 million below what the City spent in 1995!

My administration has achieved a structurally balanced budget in 1996 and in every year thereafter. The 2002 budget is no exception. As I have mentioned over the previous few years, Troy, like virtually every other northeast community, has a flat revenue stream. We will have no new sources of revenue to support our operating budget for the foreseeable future. Our principal sources of revenue are Real Property Taxes, Sales Tax and State Aid. Approximately 66% of our operating budget is funded from just those three revenue sources. Both the short and long term prospects for significant increases in any of these three categories are not encouraging. Sales tax revenue is tied directly to the economy and State Aid to the decisions of the Governor and State Legislature. Our choices are simple. 1) Increase revenues, 2) cut expenditures or 3) both. We have chosen to do both in order to limit the impact of a tax increase and to maintain vital city services. I remain committed to using taxpayers' dollars responsibly. Significant increases in uncontrollable expenditures result in significant cuts in the budget.

A DRAMATIC INCREASE IN EXPENDITURES OUTSIDE OUR CONTROL.

This budget forces us to make some difficult choices. During this year's budget preparation process, as in the past, we required our City departments to make cuts of \$1.3 million to accommodate the significant increases in non-controllable costs, principally healthcare and retirement. And yet, this budget is \$2.3 million less than what the City spent in 1995!

These reductions have helped us produce the structurally balanced budget that the laws require. However, there are just so many cuts we can make and still provide city services at levels our residents deserve. While the preparation of the annual city budget is complex, my goals are simple:

- Provide quality city services.
- Limit any undue hardships to be experienced by city taxpayers.
- Produce a structurally balanced budget.

The budget I present today continues our efforts to invest in our City and to maintain and enhance vital city services.

FISCAL RESPONSIBILITY OF GOVERNMENT:

In May 2001, Moody's Investors Service once again upgraded the City's General Obligation Bond Rating. In the past four years, Troy has received four bond-rating upgrades. In announcing the City's upgrade, Moody's stated, "Significant improvements in the City's financial management, coupled with additional support from New York State, are evidenced in the City's restoration of a positive General Fund balance in Fiscal Year 1996 for the first time since 1992, and four consecutive operating surpluses beginning in fiscal 1996". Similar year-end results will continue into the 21st Century.

Moody's congratulates Troy for making tremendous strides in streamlining municipal operations, improving expenditure controls, and restoring financial stability so that the improved bond rating is warranted.

Moody's congratulates Troy for making tremendous strides in streamlining municipal operations, improving expenditure controls and restoring financial stability. Moody's view of Troy's future is also optimistic. Moody's indicated that "... The City has demonstrated an increased ability to adequately plan for and meet its fiscal challenges. Future credit improvements will depend upon the City's continued commitment to maintain a satisfactory financial position. The City's enhanced budgetary practices and improved financial position contribute to the City's stable outlook". Moody's noted that the fiscal actions taken by a city directly affect a city's bond rating. The fiscal actions used in preparing this budget include: 1) budgeting conservatively 2) establishing reserve accounts, 3) controlling spending, 4) realistic revenue estimating, 5) negotiating fiscally responsible labor agreements, 6) raising taxes and user fees and 7) investing in the City's infrastructure through the use of state Distressed Cities Aid.

The 2002 budget dedicates a small proportion (12 1/2 %) of the City's 2002 Distressed Cities Aid to pay for the first year cost of recently negotiated retirement options for our rank and file Police and Fire personnel. The new retirement options will cost the City \$400,000 per year for 10 years, but once paid for, will no longer be an expense.

It is my goal to return this small portion of Distressed Cities Aid to the annual Capital Budget as soon as the "one time" 10-year retirement buy-in cost has been paid off, possibly in less than ten years. The cost of City operations will rise in 2002. Most of the anticipated increases are directly related to the provision of needed government services and include:

- Healthcare: (+) \$1,100,000.
 - N.Y.S. Retirement: (+) 400,000.
 - Negotiated 3% Cost of Living Salary Increase: (+) 600,000.
- (+) \$2.1 Million

Mandated cost increases for salaries, healthcare and costs of prescription drugs, which are annual expenses not one shot, are expected to increase beyond the rate of inflation each year, thereby placing additional pressure on our future budgets.

In 2002 the city's healthcare and prescription drug costs – both for our active workers and our retirees - will increase by \$1.1 million, a whopping 23% increase from last year. The cost of healthcare and prescription drugs is soaring well beyond the rate of inflation. The City meets regularly with a committee representing the five employee unions to cooperatively develop a fair benefit package for all union and non-union employees. The Committee is reviewing current arrangements with the City's health insurance providers (Blue Shield of Northeastern New York and CDPHP) to identify ways to cut costs and maintain services. In the long term, the Committee hopes to design its own plan that will meet the needs of both the City and its employees.

The City's health care costs will increase \$1.1 million dollars - a whopping 23% increase from last year

Debt service continues to require a disproportionate share of the City's annual operating expense. The City's current level of debt service will remain in place until 2016. Our annual debt service payments total 14 % or six million dollars, far above the accepted standard for maximum debt service of no more than 10% of the annual operating budget. It's unfortunate that the financial excesses of previous administrations will continue to haunt the City well into the next decade!

A CLEANER/SAFER CITY WITHIN WHICH TO LIVE:

Crime is down in Troy, more than in any other Capital Region city! Much of our success is due to our emphasis on Community or Problem Oriented Policing that focuses on the Quality of Life issues in our neighborhoods. My credo since becoming Mayor has been to provide

Crime is down more in Troy than in any other Capital Region city.

for a Cleaner/Safer City. It is a labor-intensive proposition to provide the city services that result in a Cleaner/Safer City. The 2002 Budget maintains the City's commitment to community policing despite the loss of \$385,000 in federal COPS Universal funding. My 2002 budget adds two new Police Officers within the Police Bureau to implement our new Community Oriented Traffic Enforcement initiative. These two positions will be paid for from new revenue derived from more effective enforcement of the New York State Vehicle and Traffic Law. The two new Police Officers will be dedicated to truck issues that affect living conditions in and around our neighborhoods. Neighborhood residents have expressed concern about greater enforcement of truck regulations concerning speed, vehicle noise, restricted parking and related traffic issues.

The new police officers will address these issues that residents have identified as impacting our neighborhoods. As a primary example, Hoosick Street is a heavily traveled state truck route. The truck cargo ranges from hazardous material and explosives to waste products and generally overweight loads. This type of vehicle presents an unsafe condition/hazard to neighborhoods and the surrounding population. The remaining traffic officers will address traffic related quality of life issues within the city. These details will include, but not be limited to, speed enforcement on a more regular basis, seat belt enforcement and noise emanating from vehicles (loud exhausts, motorcycle noise, music etc.) and related offenses.

The increased enforcement will generate sufficient funds to support the two new officers. The addition of two new Police Officers will strengthen our ability to effectively fight crime. Additionally, two Community Service Officers are included in the 2002 City Budget to significantly enhance our Neighborhood Police efforts within the Lansingburgh Area. The North and South station initiative strengthens the Community Policing philosophy within the community. Lessons gleaned from the opening of the South Station on Fourth Street in 2001 will allow for a smoother transition into the North Station, located at 106th Street and 5th Avenue. Based on negotiations for the site and equipping the North Station, that site will be operational in 2002. The two Community Service Officers will be hired effective 2002.

The addition of two new Police Officers will strengthen our ability to effectively fight crime.

As I previously mentioned, the City has recently completed contract negotiations with PBA and UFA and I am happy to report both agreements have met basic objectives of both management and labor. Through this process we have kept our police strength at a stable level while incorporating 12 Police Officer positions within our 2002 operating budget that had previously been paid for by the Federal government. The new contract also allows us to maintain our innovative fire and emergency service staffing that earns the best fire response time in the State while simultaneously maintaining all fire station and equipment in service. Additionally, the labor contract enables the City to keep advanced life support trained paramedics on almost all our apparatus and maintains our minimum manning staffing at safe levels. We will soon be adding three new fire pumpers, which have been funded from our 2000 and 2001 Capital Budgets.

VITAL INFRASTRUCTURE NEEDS ARE ADDRESSED

It goes without saying that the water and sewer infrastructure is not readily visible as pipes are buried underground. Based upon recent video photography, major portions of our water and sewer systems are in immediate need of repair and replacement. Our annual Capital Budget continues to support major repair projects such as the 101st Street Sewer interceptor project and the Tibbits Avenue sewer replacement project. Our 150 year old water and sewer systems won't work unless each year we invest the resources necessary to repair and maintain them. The City's water and sewer infrastructure is addressed in the 2002 Budget through a 25-cent water rate increase to generate additional revenue for repair of the aging water and sewer systems. The increase will mean that the average Troy homeowner will pay an additional \$2.75 per month for water. Additionally, this cost is spread over all non-profit organizations and residents from four other communities who are required to pay the increase.

Our 150 year old water and sewer systems won't work unless each year we invest the resources necessary to repair and maintain them.

The City's streets need paving, resurfacing and reconditioning. The 2002 Budget includes an additional Heavy Equipment Operator position within the Bureau of Streets, which will enable the City to pave more streets during the warm weather months using City staff. This position will augment the City's snow removal work. Additionally, I've budgeted resources to increase the attractiveness of the Gateways to our City and improve streetscapes within our neighborhoods.

A recently completed comprehensive study of our municipal golf course operation recommended the hiring of a fulltime Frear Park Golf Course Manager who would be a member of the Professional Golfers Association. The implementation of that recommendation is one step in the further development and financial maximization of the Golf Course. The course manager will supervise course staff, manage all physical improvements, maintain the Pro Shop and enable the City to assume control of the Golf Cart Rental Program. The Frear Park Golf Course is a treasured jewel within the City's inventory of facilities. This position will ensure that this jewel shines brightly in the future for all residents to take pride in. We have the success of the tennis pro at Prospect Park as an example of the benefits of hiring professional to manage professional sports.

ENHANCE THE ECONOMIC VITALITY OF THE CITY:

The 2002 Budget recommends two new positions to enhance our Economic Development initiatives. The two positions, Planning Director and Senior Account Clerk, will focus on implementing the South Troy Working Waterfront Plan, the Historic Troy 2020 initiatives, and the continued renewal of the Central Business District. These two positions will provide additional resources to assist the City's efforts in creating an urban environment within which private investment and homeownership can flourish.

Under my proposed budget, the Troy Industrial Development Agency will pay for city services provided to it in the furtherance of the Agency's economic development strategy. Several large IDA-financed projects are on the drawing board and will generate additional demands on planning, zoning and code personnel. The IDA will contribute its share of the costs of city staff.

The recently approved Citywide Revaluation project, which has a direct bearing on improving the economic vitality of the City, will begin in earnest next month and continue over a three year period. The project will reassess all properties within the City and have as its end product the fair and equitable assessment of all properties within the City. The last reassessment took place in 1971 and Troy's current assessments have an error rate well in excess of the accepted New York State standard. One of the questions I always hear from businesses looking to relocate to Troy is what is the property assessment situation like? This project will greatly assist us in attracting businesses to Troy. New businesses will know that commercial properties are not required to pay a disproportionate share of City taxes because property assessments are fair and accurate. We need additional personnel to maintain the updated assessments. We can't ever let a reassessment go so long again.

The major focus of the 2002 budget is to enhance the excellent City services provided to our citizens, which will in turn improve the overall livability and quality of life for Troy residents. I firmly believe that this budget continues the efforts that we have begun to support quality neighborhoods, encourage home ownership, and increase property values and foster business investment. I've learned from running a complex city government that it takes some time to make good things happen. I've had to maintain my focus and incrementally form my objectives and build a physical structure over the years, based upon a formal plan and vision.

Our people are our most important resource. Our employees do the work that provides for your health, safety, comfort, protection and welfare. We have to pay our city employees fairly to foster the type of work force required to maintain the level of services we enjoy now and will require in the future. This is a conservative budget, a 5% increase from last year. The majority of that increase goes to our healthcare and retirement contributions. This budget will do more with a slight increase in resources.

I firmly believe that this budget continues the efforts that we have begun to support quality neighborhoods, encourage homeownership, increase property values, and foster business investment.

Our people are our most important resource. Our employees do the work that provides for your health, safety, comfort, protection and welfare.



I will ask the Council to assist me by insuring that the necessary resources are available to support our city operations through revenue initiatives recommended by the revenue study conducted this spring by the City's independent auditors. These

revenue initiatives will require enactment by the City Council later this year for implementation on January 1, 2002. I feel that these new revenue initiatives are fair and equitable. The 2002 Budget recommends an increase in the amounts of interest and penalty fees charged to delinquent taxpayers. Also we will look to raise golf fees and skating rink rental charges to be competitive with other communities. The Budget also proposes across the board increases to parking fines and a new annual permit fee associated with general construction work performed by contractors who do work within the City. The various city departments in their formal 2002 budget presentations during the fall will address all of these new revenue initiatives.

The City is in the business of delivering services to City residents - our customers. And as with any business, the cost of the service goes up; city services are no exception.

Services are the most important products we deliver to city residents who are our customers. As with any business, the cost of the service goes up; city services are no exception.

I look forward to the City Council's support during the 2002 budget process. I pledge my total cooperation as we enact a 2002 Budget which continues to improve the quality of life in Troy by providing the level of city services required to make Troy a vibrant city that both residents and businesses are proud to call home!

The 2002 budget continues to improve the quality of life in Troy by providing the level of city services required to make Troy a vibrant city that both residents and businesses are proud to call home.

BUDGET CERTIFICATION

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

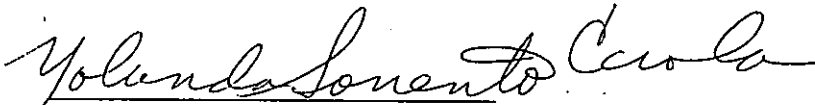
MARK P. PATTISON, being duly sworn, deposes and says, that I am the Mayor of the City of Troy, New York and I make this certification pursuant to Section 5.20.3 of the Troy City Charter. I herein certify that to the best of my knowledge and belief, the within budget recommendation reflects all known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

Dated: Troy, New York
October 1, 2001



Mark P. Pattison

Sworn to before me this
1st day of October 2001




Notary Public

YOLANDA SORRENTO CAOLA
Notary Public, State of New York
Reg. # 9110825
Residing in Rensselaer County,
Commission Expires 12-31-02

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


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

Dated: Troy, New York
October 1, 2001



Martin C. Dunbar

Sworn to before me this
1st day of October 2001



Notary Public

YOLANDA SORRENTO CAOLA
Notary Public, State of New York
Reg. # 9110825
Residing in Rensselaer County
Commission Expires 12-31-02

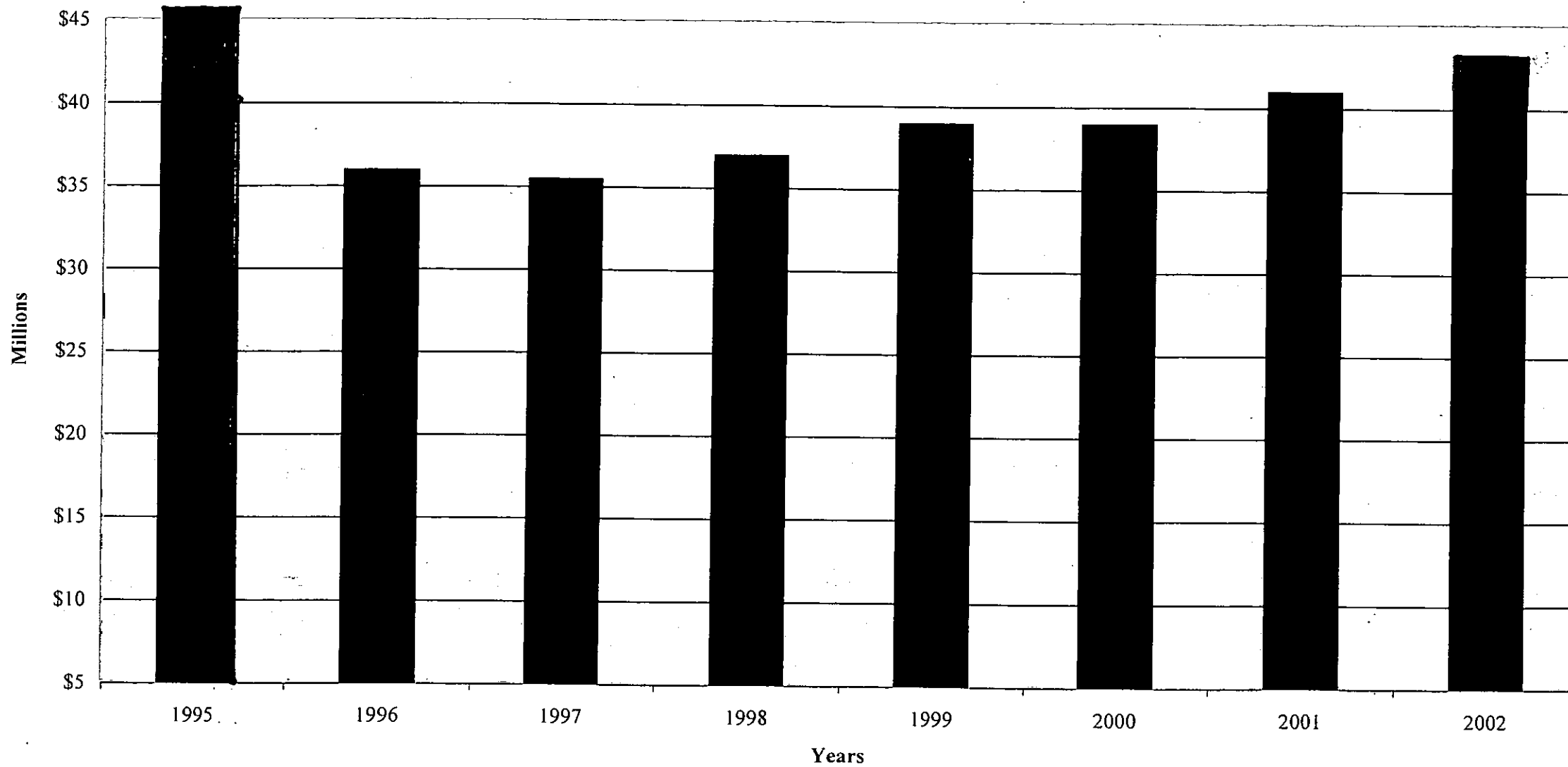
**CITY OF TROY
2002 ANNUAL BUDGET
SUMMARY OF CITY DEBT AS OF OCTOBER 1, 2001**

<u>Description</u>	Amount
I. <u>General Fund</u>	
Serial Bonds	\$2,971,200.00
Bond Anticipation Notes	500,000.00
Troy M.A.C.	64,033,649.00
Total General Fund	<u>\$67,504,849.00</u>
II. <u>Water Fund</u>	
Serial Bonds	\$1,434,400.00
III <u>Sewer Fund</u>	
Serial Bonds	\$360,000.00
Grand Total - All Funds	<u>\$69,299,249.00</u>

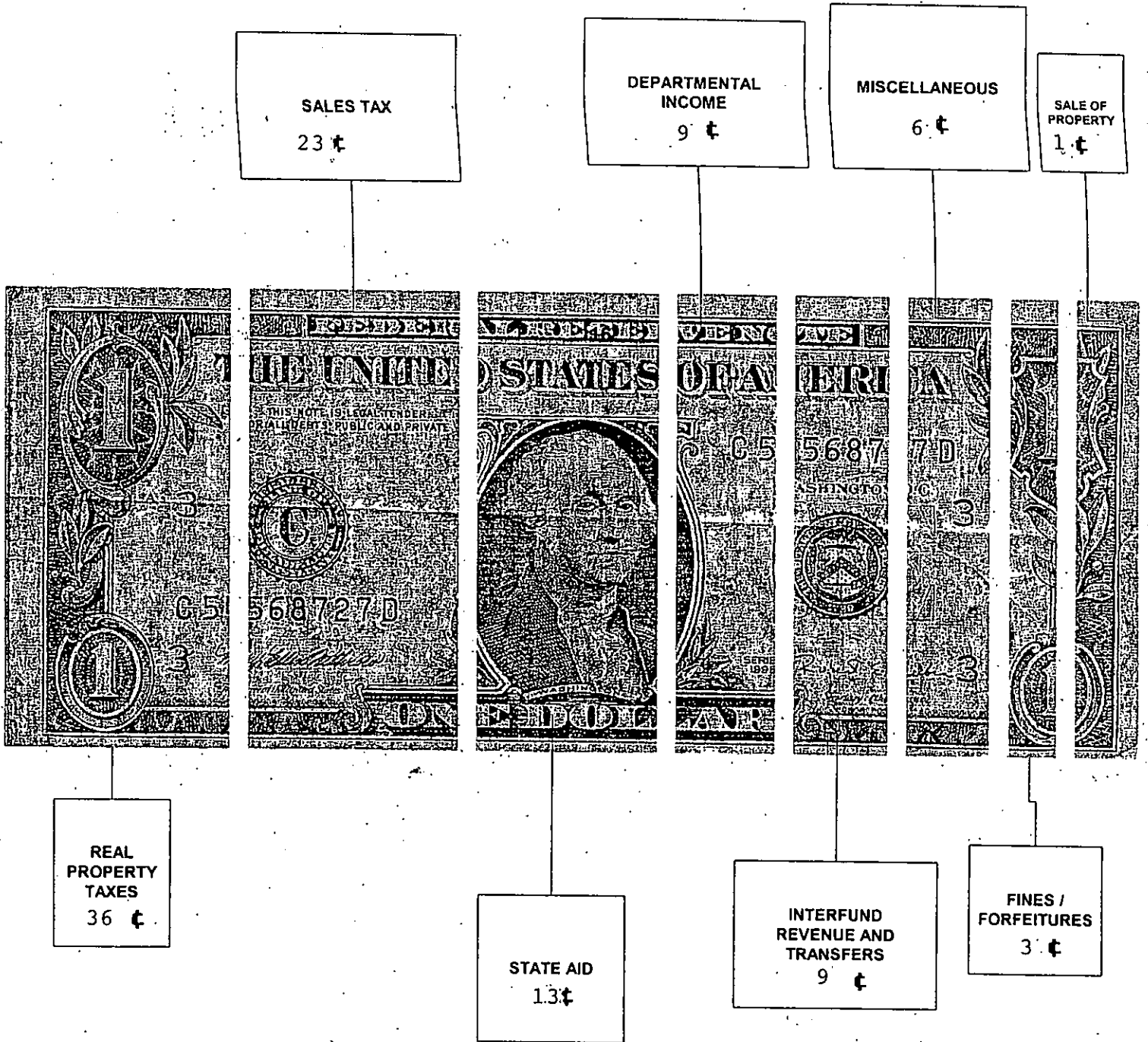
**City of Troy
Annual Budget - Summary of General Tax Requirements
2002 Fiscal Year**

I. APPROPRIATIONS - GENERAL FUND	\$43,092,742
II. REVENUE SOURCES	
Local Revenues	\$19,318,613
Interfund Revenues	2,181,725
State Aid	5,712,669
Federal Aid	173,649
Interfund Transfers	1,660,000
Appropriated Fund Balance	0
 BALANCE - REVENUE REQUIRED FROM REAL PROPERTY TAXES	 \$14,046,086
III. REAL PROPERTY TAX LEVY	
Revenue Required for Appropriations	\$14,046,086
Add: Provisions for Uncollectible Taxes	887,246
Add: Provision for Uncollectible School Taxes	1,041,000
Add: Provision for Redemption of B.A.N.'s	0
Subtract: Estimated Collections - Prior Year's Taxes	1,096,051
 TOTAL REQUIRED TAX LEVY	 \$14,878,281
 IV. ASSESSMENTS	
Total Assessed Valuation	\$559,178,556
Less: Exempt Valuations	307,260,498
Net Taxable Valuation	\$251,918,058
 V. TAX RATE 2002	 \$59.06
2001	57.90
2000	57.90
1999	57.90
1998	57.90

General Fund 1995 - 2002



Where the City will receive its Operating Revenue.
 Here is a breakdown of the Source of each Revenue dollar
 the City will receive in Fiscal Year 2002 - General Fund.



City of Troy
 Summary of Revenues
 For the 2002 Fiscal Year

General Fund

Revenues	Actual Receipts 2000	Approved Estimates 2001	Proposed Estimates 2002
Local Sources	25,630,667	25,653,329	26,514,519
Real Property Taxes			
A1000-1001 Real Property Taxes	13,563,582	13,837,129	14,046,086
A1000-1030 Sidewalk Installment Program	0	40,000	62,000
Subtotal	13,563,582	13,877,129	14,108,086
A1050-1051 Gain from Sale of Acquired Prop.	31,647	75,000	40,000
A1050-1080 Federal Pymt in Lieu of Taxes	0	0	15,000
A1050-1081 Payment in Lieu of Taxes	473,785	775,000	490,000
A1050-1081A Pymt in Lieu of Taxes Water/Sewr	421,000	421,000	591,000
A1050-1090 Interest & Penalties on Real Prop	280,513	275,000	370,186
Subtotal	1,206,945	1,546,000	1,506,186
Non Property Tax Items			
A1100-1110 State Adm Tax Retail Sale	569	0	700
A1100-1120 Sales Tax PILOT - County	9,911,435	9,260,000	9,791,547
A1100-1130 Utilities Gross Receipts Tax	576,325	590,200	608,000
A1100-1170 Franchises	371,811	380,000	500,000
Subtotal	10,860,140	10,230,200	10,900,247
Departmental Income	2,937,485	3,575,990	3,747,300
General Government			
A1200-1230 Treasurer's Fees	51,596	90,000	90,000
A1200-1240 Comptroller's Fees	4	100	100
A1200-1245 Corporation Counsels Fees	16,050	2,500	12,500
A1200-1250 Assessor's Fees	19,853	12,000	10,000
A1200-1255 Clerk's Fees	5,500	10,000	10,000
Subtotal	93,003	114,600	122,600
Public Safety			
A1200-1520 Police Report Fees	0	0	0
A1200-1550 Public Pound Charges	3,367	4,290	4,300
A1200-1560 Safety Inspection Fees	18,895	25,000	25,000
A1200-1570 Demolition Charges	5,525	0	6,500
A1200-1589 Alarm Service Police & Fire	0	0	0
Subtotal	27,787	29,290	35,800
Health			
A1200-1603 Vital Statistics Fees	92,754	105,000	94,000
A1200-1645 Adv Life Support Medical Billing	789,964	1,075,000	1,000,000
A1200-1650 HAZMAT-EMT Charges	22,856	20,000	25,000
Subtotal	905,574	1,200,000	1,119,000
Transportation			
A1200-1720 Parking Garage	307,046	320,000	320,000
A1200-1730 Parking Lots	253,086	292,000	292,000
A1200-1789 Towing Administrative Fees	39,530	40,000	40,000
Subtotal	599,662	652,000	652,000
Culture and Recreation			
A1200-2012 Recreation Concessions	47,703	49,000	40,000
A1200-2012A Recr Concessions - Knick Ice Rink	32,263	46,000	40,000
A1200-2025 Pool Fees	4,353	6,000	5,000
A1200-2050 Golf Fees	438,609	490,000	721,900
A1200-2065 Skating Rink Fees-Knick Ice Rink	425,752	510,000	445,000
A1200-2089 Other Recreation Fees	64,778	55,000	65,000
A1200-2089A Services Special Events	0	0	40,000
Subtotal	1,013,458	1,156,000	1,356,900
Home and Community Services			
A1200-2130 Landfill Charges	0	6,600	11,000
A1200-2130A Recycling	34,553	35,000	15,000
A1200-2130B Landfill Commercial Property Fees	0	0	0
A1200-2130C Recycling Container Fee	259,368	375,000	430,000
A1200-2210 Svce Other Government	0	0	0
A1200-2220 Civil Service Exam Fees	4,080	7,500	5,000
Subtotal	298,001	424,100	461,000

City of Troy
 Summary of Revenues
 For the 2002 Fiscal Year

General Fund

Revenues	Actual Receipts 2000	Approved Estimates 2001	Proposed Estimates 2002
Intergovernmental Charges	768,471	733,630	971,080
General			
A2200-2210 General Services IDA	0	0	150,000
A2200-2228 Data Processing Services	19,250	17,500	19,250
A2200-2280 Civil Service - School District	35,110	26,500	38,200
Subtotal	54,360	44,000	207,450
Public Safety			
A2200-2260 Weed/Seed County Grant	0		50,000
A2200-2290 Stop DWI County/Seatbelt	14,805	22,500	24,500
Subtotal	14,805	22,500	74,500
Transportation			
A2200-2300 Public Works Services	37,130	37,130	37,130
Subtotal	37,130	37,130	37,130
Use of Money and Property			
A2400-2401 Interest Earnings on Investments	627,806	600,000	615,000
A2400-2410 Rental of City Owned Real Prop.	29,778	25,000	32,000
A2400-2450 Telephone Commissions	4,592	5,000	5,000
Subtotal	662,176	630,000	652,000
Licenses and Permits	243,168	363,520	389,300
Licenses			
A2500-2501 Business & Occupational Licenses	16,155	34,600	18,000
A2500-2502 Precious Metals Licenses	0	100	100
A2500-2540 Bingo Licenses	14,162	30,000	20,000
A2500-2541 Games of Chance Licenses	0	300	300
A2500-2542 Dog Licenses	5,882	10,000	10,000
A2500-2543 Amusement Licenses	0	100	200
A2500-2544 Dog Licenses Apportionment	350	1,000	1,200
A2500-2545 Licenses - Other	20,586	1,200	21,000
Subtotal	57,135	77,300	70,800
Permits			
A2500-2550 Loading Zone Permits	0	500	500
A2500-2555 Building & Alternation Permits	160,103	250,000	290,000
A2500-2560 Street Opening Permits	9,598	15,720	10,700
A2500-2565 Plumbing Permits	3,372	5,000	4,100
A2500-2570 Sign Permits	7,360	10,000	7,200
A2500-2595 Handicapped Signs	5,600	5,000	6,000
Subtotal	186,033	286,220	318,500
Fines and Forfeitures	932,562	860,300	1,195,000
A2600-2610 Criminal Fines & Forfeit of Bail	57,487	67,500	105,000
A2600-2610A Parking Fines	278,888	310,000	410,000
A2600-2610B Traffic Fines	393,842	380,000	570,000
A2600-2610C Parking Fines - Scofflaws	150	5,000	5,000
A2600-2610D Traffic Fines - Surcharges	84,008	87,800	100,000
A2600-2620 Forfeiture of Deposits - Misc. Fines	0	10,000	5,000
A2600-2620A Forfeiture of Deposits	118,187	0	0
Subtotal	932,562	860,300	1,195,000
Sales of Prop. & Compensation for Loss	256,395	318,000	322,500
A2640-2655 Minor Sales - Scrap	0	0	0
A2640-2660 Sales of City Owned Real Property	0	3,000	2,500
A2640-2665 Sales of City Equipment	26	5,000	12,500
A2640-2680 Insurance Recoveries	360	10,000	7,500
A2640-2681 Health Insurance	256,009	300,000	300,000
Subtotal	256,395	318,000	322,500
Miscellaneous	219,029	227,000	225,000
A2700-2701 Refund of Prior Years Expenses	6,303	10,000	10,000
A2700-2705 Gifts & Donations	203,005	202,000	205,000
A2700-2770 Other Unclassified Revenue	9,721	15,000	10,000
Subtotal	219,029	227,000	225,000

City of Troy
 Summary of Revenues
 For the 2002 Fiscal Year

General Fund

Revenues	Actual Receipts 2000	Approved Estimates 2001	Proposed Estimates 2002
Interfund Revenues	1,726,200	2,258,000	2,181,725
A2800-2801A Community Development ✓	901,200	1,347,000	1,133,000
A2800-2801B Community Developmt/Svce Officer ✓	75,000	150,000	135,000
A2800-2801C Water Fund	550,000	550,000	632,917
A2800-2801D Sewer Fund	200,000	211,000	280,808
A2800-2801F Capital Fund	0	0	0
A2800-2801H Debt Service Fund	0	0	0
Subtotal	1,726,200	2,258,000	2,181,725
State Aid	5,094,186	5,112,955	5,712,669
General Government			
A3000-3001 Per Capital Revenue Sharing	3,869,627	3,869,400	4,497,664
A3000-3005 Mortgage Tax Distribution ✓	321,382	315,000	320,000
A3000-3021 Aid to Court Facilities	90,812	131,922	120,000
A3000-3040 Tx Map & Assessments (STAR)	20,656	20,656	14,000
A3000-3060 Record Mgt.	0	0	0
A3000-3089 Other State Aid EMT	0	0	0
A3000-3089A Emplmt Prog. Grant	0	0	0
Subtotal	4,302,477	4,336,978	4,951,664
Public Safety			
A3000-3330 Unified Court Administration	203,858	190,000	175,000
A3000-3335 Div. of Crim. Justice	0	0	0
A3000-3389 Public Safety Other	0	0	0
Subtotal	203,858	190,000	175,000
Transportation			
A3000-3510 Highway Safety (CHIPS) ✓	587,851	585,977	586,005
Subtotal	587,851	585,977	586,005
Federal Aid	507,646	512,698	173,649
Public Safety			
A4700-4320 COP's Ahead Program (MORE)	46,942	6,063	0
A4700-4321 COP's Universal	460,704	346,635	0
A4700-4322 Alternative Sentencing-Juveniles	0	0	13,649
A4700-4389 Gang and Violent Crime Grant	0	160,000	160,000
A4700-4589 Other Transportation	0	0	0
A4700-4960 Emerg. Disaster Assistance	0	0	0
Subtotal	507,646	512,698	173,649
Interfund Transfers	1,670,796	1,659,900	1,660,000
A5000-5031 Water Fund	1,595,000	1,595,000	1,595,000
A5000-5032 Special Grant Fnd/Eco Develop Zone	75,796	64,900	65,000
A5000-5033 Debt Service Fund	0	0	0
Subtotal	1,670,796	1,659,900	1,660,000
Appropriated Fund Balance	0	0	0
A8000-8018 Appropriated Fund Balance	0	0	0
Subtotal	0	0	0
Total Revenues	39,986,605	41,275,322	43,092,742

City of Troy
 Summary of Revenues
 For the 2002 Fiscal Year

Water Fund

Revenues	Actual Receipts 2000	Approved Estimates 2001	Proposed Estimates 2002
Home and Community Service			
Metered Sales			
F2100-2140 City of Troy	4,392,623	4,331,586	4,756,725
F2100-21401 Village of Menands	364,838	435,000	450,000
F2100-21402 Town of Brunswick	635,798	630,000	694,400
F2100-21403 City of Rens./Twn of E. Grnbush	1,398,192	1,550,000	1,550,000
F2100-21405 Town of North Greenbush	183,274	190,000	214,000
F2100-21406 Town of Schaghticoke	166,438	155,000	181,000
F2100-21407 Town of Waterford	72,141	35,000	54,700
Unmetered Water Sales & Other Revenue			
F2100-2142 Unmetered Water Sales	4,128	4,200	4,200
F2100-2144 Water Service Charges	39,545	50,000	50,000
F2100-2148 Interest & Penalties	125,864	134,000	134,000
F2300-2378 Water Service - Other Gvt's	8,428	15,751	15,760
Subtotal	7,391,269	7,530,537	8,104,785
Use of Money and Property			
F2400-2401 Int. Earnings on Investments	58,593	54,000	58,600
F2400-2410 Rental of City Owned Real Prop.	88,000	22,000	25,000
F2400-2450 Commissions (Vending)		0	0
Subtotal	146,593	76,000	83,600
Permits			
F2500-2590 Fishing Permits	11,273	15,000	15,000
Subtotal	11,273	15,000	15,000
Fines and Forfeitures			
F2600-2620 Forfeiture of Deposits	0	500	500
Subtotal	0	500	500
Sales of Prop. & Compensation for Loss			
F2640-2655 Minor Sales	23,405	20,000	30,000
F2640-2660 Sale of City Owned Property	0	0	55,000
F2640-2665 Sale of Equipment - Other	1,700	2,500	2,500
F2640-2665A Sale of Equipment - Meters	90	7,500	7,500
F2640-2680 Insurance Recoveries	0	1,500	1,500
F2640-2681 Health Insurance	0	6,500	6,500
Subtotal	25,195	38,000	103,000
Miscellaneous			
F2700-2701 Refund of Prior Years Expenses	4,800	6,000	6,000
F2700-2770 Unclassified Revenue	75	5,000	5,000
Subtotal	4,875	11,000	11,000
Interfund Revenues			
F2800-2801F Capital Fund	0	0	0
F2800-2818 Reimbursement from Sewer Fund	289,000	289,000	289,000
Subtotal	289,000	289,000	289,000
State Aid			
F3000-3960 Emerg Disaster Assistance	0	0	0
Subtotal	0	0	0
Federal Aid			
F4700-4960 Emerg Disaster Assistance	0	0	0
Subtotal	0	0	0
Appropriated Fund Balance			
F8000-8018 Appropriated Fund Balance	0	0	0
Subtotal	0	0	0
Total Revenues	7,868,205	7,960,037	8,606,885

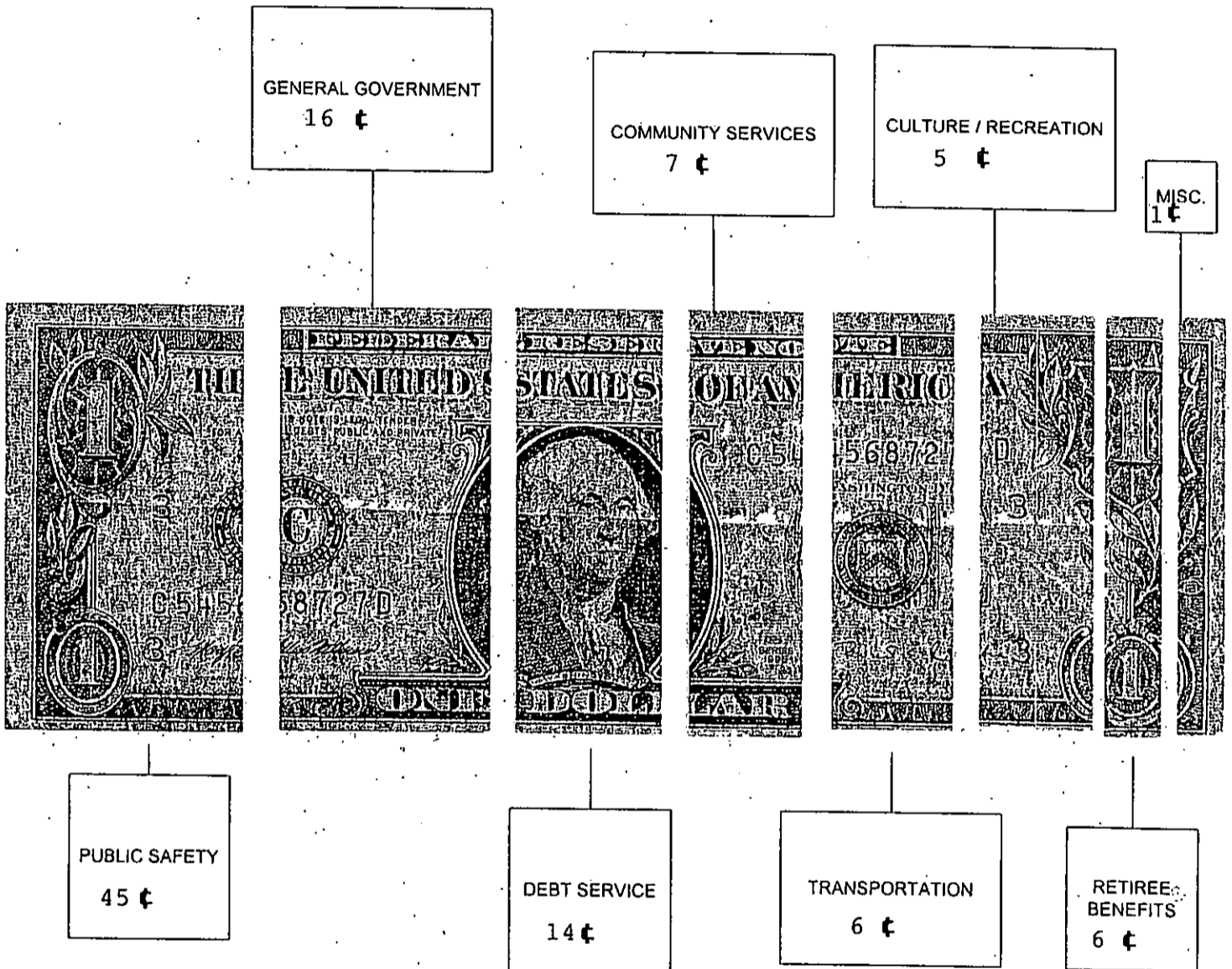
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City of Troy
 Summary of Revenues
 For the 2002 Fiscal Year

Sewer Fund

Revenues	Actual Receipts 2000	Approved Estimates 2001	Proposed Estimates 2002
Departmental Income			
Sewer Rents			
G2100-2120 City of Troy	1,269,712	1,494,397	1,641,070
G2100-21202 Rensselaer County Sewer District	80,750	80,750	80,750
Sewer Charges			
G2100-2122 Sewer Service Charges	20,981	25,000	25,000
G2100-2128 Interest & Penalties	37,145	40,000	40,000
G2300-2378 Service for Other Gvt's	293	100	100
Subtotal	1,408,881	1,640,247	1,786,920
Use of Money and Property			
G2400-2401 Int. Earnings on Investments	13,500	15,000	14,300
G2400-2401A Int. Earnings from Debt Service	0	0	0
Subtotal	13,500	15,000	14,300
Sales of Prop. & Compensation for Loss			
G2640-2681 Health Insurance	0	1,000	1,000
Subtotal	0	1,000	1,000
Miscellaneous			
G2700-2701 Refund of Prior Years Expenses	2,710	5,000	5,000
G2700-2770 Unclassified Revenue	152	100	100
Subtotal	2,862	5,100	5,100
Interfund Revenues			
G2800-2801H Debt Service Fund	0	100	100
Subtotal	0	100	100
State Aid			
G3000-3960 Emerg Disaster Assistance	0	0	0
Subtotal	0	0	0
Federal Aid			
G4700-4960 Emerg Disaster Assistance	0	0	0
Subtotal	0	0	0
Appropriated Fund Balance			
G8000-8018 Appropriated Fund Balance	0	0	0
Subtotal	0	0	0
Total Revenues	1,425,243	1,661,447	1,807,420

Where your 2002 Tax Dollar will go.
Here is a breakdown of how each of your City tax dollars will be spent in Fiscal Year 2002 - General Fund.



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City of Troy
 Summary of Appropriations
 For the 2002 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
General Governmental Support	3,700,495	30,000	755,575	1,470,839	0	0	1,059,891	0	100,000	7,116,800
Legislative										
A1010 City Council	196,017	0	700	12,385	0	0	61,026	0	0	270,128
Subtotal	196,017	0	700	12,385	0	0	61,026	0	0	270,128
Executive										
A1210 Mayor	268,275	0	4,600	6,000	0	0	71,836	0	0	350,711
Subtotal	268,275	0	4,600	6,000	0	0	71,836	0	0	350,711
Office of City Comptroller										
A1315 Administration	566,839	0	31,150	62,500	0	0	134,037	0	0	794,526
A1320 Bureau of Auditor	44,032	0	200	50	0	0	14,016	0	0	58,298
A1325 Bureau of Cash Receipts	194,887	0	500	85,000	0	0	56,479	0	0	336,866
A1345 Contracts and Procurement	92,221	0	6,000	58,250	0	0	28,471	0	0	184,942
A1355 Bureau of Assessments	135,892	0	1,800	34,900	0	0	48,309	0	0	220,901
Subtotal	1,033,871	0	39,650	240,700	0	0	281,312	0	0	1,595,533
Staff										
A1410 City Clerk	88,309	0	3,650	10,200	0	0	14,244	0	0	116,403
A1420 Corporation Counsel	397,830	0	3,000	79,900	0	0	99,096	0	0	579,826
A1430 Personnel & Civil Service	171,684	0	700	29,950	0	0	30,969	0	0	233,303
A1440 City Svcs-Engineering	286,898	0	2,750	12,200	0	0	74,197	0	0	376,045
A1450 Elections	53,840	0	100	5,500	0	0	4,119	0	0	63,559
A1490 City Svcs-Admin	243,113	0	1,000	47,000	0	0	53,021	0	0	344,134
Subtotal	1,241,674	0	11,200	184,750	0	0	275,646	0	0	1,713,270
Shared Services										
A1620 DPW-Facility Maintenance	354,377	0	45,925	543,700	0	0	144,652	0	0	1,088,654
A1640 DPW-Central Garage	343,955	0	501,500	5,750	0	0	161,795	0	0	1,013,000
A1680 Information Services	262,326	30,000	137,000	98,245	0	0	63,624	0	0	591,195
Subtotal	960,658	30,000	684,425	647,695	0	0	370,071	0	0	2,692,849
Special Items										
A1710 Health/Work Comp	0	0	0	57,184	0	0	0	0	0	57,184
A1910 Unallocated Insurance	0	0	0	175,525	0	0	0	0	0	175,525
A1920 Association Dues	0	0	0	15,000	0	0	0	0	0	15,000
A1930 Judgements and Claims	0	0	0	100,000	0	0	0	0	0	100,000
A1950 Taxes & Asses. On Property	0	0	0	6,600	0	0	0	0	0	6,600
A1989 Vehicles Repairs	0	0	15,000	0	0	0	0	0	0	15,000
A1990 Contingency Account	0	0	0	0	0	0	0	0	0	0
A1995 Troy MAC	0	0	0	25,000	0	0	0	0	100,000	100,000
Subtotal	0	0	15,000	379,309	0	0	0	0	100,000	494,309

City of Troy
 Summary of Appropriations
 For the 2002 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
Public Safety	14,155,659	53,000	288,306	812,252	0	0	4,215,793	0	0	19,525,010
Law Enforcement										
A3120 Public Safety Police	6,845,210	3,000	181,281	539,512	0	0	1,978,820	0	0	9,547,823
Subtotal	6,845,210	3,000	181,281	539,512	0	0	1,978,820	0	0	9,547,823
Traffic										
A3320 DPW Traffic Control	230,723	0	20,925	27,300	0	0	75,691	0	0	354,639
Subtotal	230,723	0	20,925	27,300	0	0	75,691	0	0	354,639
Fire Prevention & Control										
A3410 Public Safety Fire	6,650,031	50,000	82,000	237,900	0	0	2,023,253	0	0	9,043,184
Subtotal	6,650,031	50,000	82,000	237,900	0	0	2,023,253	0	0	9,043,184
Other Protection										
A3610 Examining Boards	0	0	100	3,540	0	0	271	0	0	3,911
A3620 City Svcs-Code Enforcement	429,695	0	4,000	4,000	0	0	137,758	0	0	575,453
Subtotal	429,695	0	4,100	7,540	0	0	138,029	0	0	579,364
Health	69,040	0	1,300	8,745	0	0	16,184	0	0	95,269
Public Health										
A4020 Vital Statistics/Records Mgt	69,040	0	1,300	8,745	0	0	16,184	0	0	95,269
Subtotal	69,040	0	1,300	8,745	0	0	16,184	0	0	95,269
Transportation	997,925	0	252,000	987,800	0	0	330,339	0	0	2,568,064
Highway										
A5110 DPW Street Maintenance	997,925	0	252,000	987,800	0	0	330,339	0	0	2,568,064
Subtotal	997,925	0	252,000	987,800	0	0	330,339	0	0	2,568,064
Culture & Recreation	924,953	12,000	100,962	833,250	0	0	209,820	0	0	2,080,985
Recreation										
A7150 City Svcs-Parks, Rec and Events	924,953	12,000	100,962	328,250	0	0	209,820	0	0	1,575,985
A7310 City Svcs-Youth	0	0	0	60,000	0	0	0	0	0	60,000
Subtotal	924,953	12,000	100,962	388,250	0	0	209,820	0	0	1,635,985

City of Troy
 Summary of Appropriations
 For the 2002 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
Culture										
A7410 Troy Public Library	0	0	0	405,000	0	0	0	0	0	405,000
A7520 Troy Visitor Center	0	0	0	40,000	0	0	0	0	0	40,000
Subtotal	0	0	0	445,000	0	0	0	0	0	445,000
Home and Community Services	1,377,425	0	10,100	1,202,725	0	0	444,179	0	0	3,034,429
General Environment										
A8020 City Svcs-Planning & CD	519,726	0	2,500	73,700	0	0	115,422	0	0	711,348
A8021 Zoning Board & Planning Comm	33,000	0	350	2,000	0	0	2,698	0	0	38,048
Subtotal	552,726	0	2,850	75,700	0	0	118,120	0	0	749,396
Sanitation										
A8160 DPW Sanitation	824,699	0	7,250	1,092,925	0	0	326,059	0	0	2,250,933
Subtotal	824,699	0	7,250	1,092,925	0	0	326,059	0	0	2,250,933
Natural Resources										
A8745 Flood & Erosion Control	0	0	0	34,100	0	0	0	0	0	34,100
Subtotal	0	0	0	34,100	0	0	0	0	0	34,100
Undistributed	0	0	0	0	4,114,156	1,978,839	2,554,190	25,000	0	8,672,185
Employee Benefits - Retirees										
A9060 Hospital & Medical Ins	0	0	0	0	0	0	2,476,063	0	0	2,476,063
A9065 Dental Ins	0	0	0	0	0	0	78,127	0	0	78,127
Subtotal	0	0	0	0	0	0	2,554,190	0	0	2,554,190
Debt Service										
A9710 Serial Bonds	0	0	0	0	3,989,156	1,948,839	0	0	0	5,937,995
A9730 Bond Anticipation Notes	0	0	0	0	125,000	30,000	0	0	0	155,000
A9785 Installment Purchase Debt	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	4,114,156	1,978,839	0	0	0	6,092,995
Interfund Transfers										
A9902 Unemployment Insurance	0	0	0	0	0	0	0	25,000	0	25,000
Subtotal	0	0	0	0	0	0	0	25,000	0	25,000
Total	21,225,497	95,000	1,408,243	5,315,611	4,114,156	1,978,839	8,830,396	25,000	100,000	43,092,742

City of Troy
 Summary of Appropriations
 For the 2002 Fiscal Year

Water Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
General Governmental Support	68,597	16,000	166,000	5,500	0	0	21,545	0	0	277,642
F1640 DPU Garage	68,597	16,000	166,000	5,500		0	21,545	0	0	277,642
Subtotal	68,597	16,000	166,000	5,500	0	0	21,545	0	0	277,642
Home and Community Services	2,353,812	28,500	697,104	4,082,917	0	0	745,972	0	0	7,908,305
F8310 DPU Administration	371,302	12,000	4,100	3,661,617	0	0	92,586	0	0	4,141,605
F8320 DPU Pumping Station	0	0	5,700	238,500	0	0	0	0	0	244,200
F8330 DPU Purification	1,099,902	0	458,300	163,800	0	0	333,513	0	0	2,055,515
F8340 DPU Transmission	882,608	16,500	229,004	19,000	0	0	319,873	0	0	1,466,985
Subtotal	2,353,812	28,500	697,104	4,082,917	0	0	745,972	0	0	7,908,305
Debt Service	0	0	0	0	394,400	26,538	0	0	0	420,938
F9710 Serial Bonds	0	0	0	0	394,400	26,538	0	0	0	420,938
Subtotal	0	0	0	0	394,400	26,538	0	0	0	420,938
Total	2,422,409	44,500	863,104	4,088,417	394,400	26,538	767,517	0	0	8,606,885

City of Troy
 Summary of Appropriations
 For the 2002 Fiscal Year

Sewer Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
Home and Community Services	546,801	17,500	190,346	736,301	0	0	179,192	0	0	1,670,140
G8120 DPU Sanitary Sewers	546,801	17,500	190,346	736,301	0	0	179,192	0	0	1,670,140
Subtotal	546,801	17,500	190,346	736,301	0	0	179,192	0	0	1,670,140
Debt Service	0	0	0	0	120,000	17,280	0	0	0	137,280
G9710 Serial Bonds	0	0	0	0	120,000	17,280	0	0	0	137,280
Subtotal	0	0	0	0	120,000	17,280	0	0	0	137,280
Total	546,801	17,500	190,346	736,301	120,000	17,280	179,192	0	0	1,807,420

Expenditures Summary

MINOR CODE	MINOR DESCRIPTION	PRIOR YEAR ENCUMBRANCE	CURRENT YEAR BUDGET	--- CURRENT YEAR ENCUMBRANCES --- FIRST 6 MONTHS	EST. LAST 6 MONTHS	REQUESTED BUDGET	CITY MAYOR REC. 2002	CITY COUNCIL
	Code 1 :	\$193,198.00	\$195,997.00	\$97,998.50	\$97,998.50	\$196,017.00	\$196,017.00	\$196,017.00
	Code 2 :	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	Code 3 :	\$407.00	\$700.00	\$350.00	\$350.00	\$700.00	\$700.00	\$700.00
	Code 4 :	\$2,119.00	\$10,800.00	\$5,400.00	\$5,400.00	\$12,385.00	\$12,385.00	\$12,385.00
	Code 8 :	\$44,844.00	\$55,055.00	\$27,527.50	\$27,527.50	\$61,026.00	\$61,026.00	\$61,026.00
Subtotals for Major Code 1010 :		\$240,568.00	\$272,552.00	\$136,276.00	\$136,276.00	\$270,128.00	\$270,128.00	\$270,128.00

Commentary:

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