

# City of Schenectady ADOPTED BUDGET



# 2012

**City of Schenectady**  
**Budget Year - 2012**  
**General Fund Revenue**  
**Assumes 12.6% Uncollectibility**

<b>Org</b>	<b>Account Description</b>	<b>2010 Actual Revenue</b>	<b>2011 Adopted Budget</b>	<b>2012 Department Request</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted Budget</b>
A1001	Real Property Taxes	30,269,365	31,777,642	32,437,948	31,846,760	31,846,760
A1002	Allowance for Uncollected Taxes	(5,027,016)	(3,500,000)	(4,500,000)	(4,000,000)	(4,000,000)
A1003A	Loss Of Exemption City	72,891	50,000	40,000	50,000	50,000
A1081	Q Other Payments in Lieu of Taxes	616,586	546,304	666,283	666,283	666,283
A1090	A Interest & Penalties on Real Property Taxes	649,002	800,000	800,000	800,000	800,000
A1092	Interest & Penalties on Commercial Waste	1,376	0	1,200	1,200	1,200
A1110	Sales & Use Tax	11,050,000	11,075,000	11,100,000	11,100,000	11,100,000
A1130	Utilities Gross Receipts Tax	798,038	750,000	750,000	750,000	750,000
A1170	Franchises	793,997	700,000	750,000	800,000	800,000
A1230	Treasurer Fees	39,115	30,000	30,000	30,000	30,000
A1232A	Bad Check Fees	705	1,000	800	800	800
A1232B	A School Tax Late Fees	273,677	230,000	230,000	230,000	230,000
A1255A	M Clerk Fees	19,837	31,000	25,000	20,000	20,000
A1255B	M Marriage Licenses	9,398	9,500	13,000	10,000	10,000
A1255C	City Clerk Prior Year Revenue	762	0	0	0	0
A1255D	Marriage Fee by Mayor	0	0	1,500	1,500	1,500
A1289B	Legal Fees	1,711	0	1,200	3,000	3,000
A1520A	Police Fees	227,239	125,000	40,000	40,000	40,000
A1520B	A Police Fees - County Grant	125,000	125,000	125,000	125,000	125,000
A1550	Dog Control Fees	2,469	1,200	1,500	2,500	2,500
A1589A	Administrative Fees	6,800	15,000	15,000	16,800	16,800
A1589B	Property Management Fees	227,850	120,000	130,000	130,000	130,000
A1589C	M Paramedic Program Fees	267,870	705,000	300,000	300,000	300,000
A1589D	Fire Protection Contract	45,000	45,000	45,000	45,000	45,000
A1589E	A HAZMAT	200,000	200,000	200,000	200,000	200,000
A1589G	Fire Expense Reimbursement	7,725	0	8,000	8,000	8,000
A1589H	Abandoned & Vacant Property Fee	0	0	40,000	40,000	40,000
A1589I	First Responder Fee	0	0	0	10,000	10,000
A1589K	Codes Violation Surcharge	0	0	30,000	30,000	30,000
A1689	COBRA Revenue (had been A2770B)	0	200,000	200,000	200,000	200,000
A1710	Public Works Charges	2,600	21,100	15,000	12,000	12,000
A1741	Parking Meter Fees - Non-taxable	191,446	160,000	175,000	210,000	210,000
A1789	Towing Surcharge	0	0	0	50,000	50,000

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A1989	M SLDC Reimbursement	78,523	36,735	0	0	6,000
A1989A	Renewal Community Fees from Business	0	0	0	0	0
A2025A	Parks - Pedal Boats	5,369	7,800	7,800	7,800	7,800
A2025B	Parks - Rose Garden	825	1,000	1,000	1,000	1,000
A2025C	Park Fees - Sports Events	15,000	4,000	6,000	6,000	6,000
A2025D	Pavillon Fee	7,210	6,500	6,500	10,000	10,000
A2025E	Tennis Fees	3,245	3,400	3,500	4,200	4,200
A2025F	Tennis League Fees	3,660	3,000	4,500	5,400	5,400
A2025H	Golf Pro - Reimb for Gas	5,719	5,000	0	0	0
A2025N	Mountain Bike Events	0	0	500	500	500
A2025U	Casino Rental	3,000	2,000	2,000	2,000	2,000
A2110A	Zoning Board Fees	6,950	8,000	8,000	8,000	8,000
A2110B	Zoning Certificate Fees	1,640	1,000	1,400	1,500	1,500
A2110C	Historic District Commission Fees	1,070	1,000	1,000	1,200	1,200
A2110D	Zoning/Planning Violation Fee	320	1,000	1,000	2,000	2,000
A2115	Planning Board Fees	14,250	28,000	28,000	28,000	28,000
A2130A	Refuse & Trash Charges	3,034,947	3,446,272	3,451,490	3,931,554	3,931,554
A2130B	Q Refuse & Trash Charges - Transfer Station	132,656	140,000	140,000	140,000	140,000
A2130D	Q Garbage Collection - Outside City	430,500	435,000	454,000	454,000	454,000
A2130E	Q Commercial Waste Fee In City	196,349	240,000	250,000	265,000	265,000
A2170A	CDBG-SNAP	328,781	350,000	350,000	400,000	400,000
A2170B	CDBG-Law	3,848	20,000	10,000	10,000	10,000
A2170C	CDBG-Code Enforcement	721,308	800,000	600,000	600,000	600,000
A2170D	CDBG-Police	344,425	330,734	266,917	266,917	266,917
A2170F	CDBG-Finance	46,153	70,000	0	0	0
A2170G	CDBG-Development	517,025	538,169	520,116	520,116	520,116
A2189A	School District Plowing	5,700	40,000	40,000	40,000	40,000
A2189B	Ellis Medicine Contributions-Pools	0	40,000	0	0	0
A2210C	City Court Services	8,665	5,000	5,000	5,000	5,000
A2300	Body Shop Revenue	0	131,406	150,000	150,000	150,000
A2306	NYS Transportation - Broadway	0	23,389	23,389	23,389	23,389
A2306A	NYS Transportation - Broadway Prior Year	257,469	0	0	0	0
A2306B	Municipal Cooperation	0	0	5,000	5,000	5,000

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A2401A	M Interest & Earnings	246,917	230,000	285,000	285,000	295,000
A2401B	Reserved Interest	56,161	0	0	0	0
A2410	Rental of Real Property	2,700	0	0	0	0
A2411	Rental Office Space City Hall	7,800	7,800	7,800	7,800	7,800
A2501A	Business Licenses	0	10,000	0	0	0
A2501B	Electrical Licenses	15,100	14,000	15,400	15,400	15,400
A2501C	Certificate of Occupancy Fees	8,275	4,800	14,300	18,000	18,000
A2501D	Rental Certificate Fees	117,607	100,000	115,500	120,000	120,000
A2501E	Plumbing License Fees	11,800	28,000	28,000	12,000	12,000
A2501F	Electrical Permit Fees	103,595	110,000	120,000	125,000	125,000
A2501G	Plumbing Permit Fees	102,566	125,100	125,100	125,100	125,100
A2545B	M Bingo Licenses	10,525	13,000	10,000	10,000	10,000
A2545C	M Games of Chance	160	200	200	500	500
A2545D	M Dog Licenses	18,721	22,500	22,000	18,000	18,000
A2545E	M Birth & Death Certificates	105,350	95,000	100,000	100,000	100,000
A2545F	Other Licenses	13,625	7,500	10,000	15,000	15,000
A2555	Building & Alteration Permits	242,776	225,000	220,000	220,000	220,000
A2560	Street Opening Permits	94,875	200,250	200,250	175,000	175,000
A2560A	Dumpster Permits	0	0	300	100	100
A2590B	Taxi & Ice Cream Permits	11,855	8,000	8,000	13,000	13,000
A2590C	Other Permits	740	500	500	700	700
A2601	Miscellaneous Fees	10,612	10,000	10,000	10,000	10,000
A2602	Center City Revenue	75,000	25,000	25,000	25,000	25,000
A2610A	M Fines	344,576	400,000	400,000	410,000	410,000
A2610B	Fines - Parking	624,947	650,000	750,000	800,000	800,000
A2610D	Housing Code Enforcement	990	0	0	0	0
A2610E	Boot Fee Parking/Scofflaw	2,160	0	1,000	1,500	1,500
A2610F	Handicap Surcharges	0	0	0	2,000	2,000
A2610G	Persistent False Alarm-Police	775	0	0	0	0
A2610J	No Permit Fine	0	0	4,000	4,000	4,000
A2610K	Noise Nuisance Fee	0	0	0	10,000	10,000
A2626D	Informant Revenue	3,265	4,000	2,000	3,500	3,500
A2650	Sale of Scrap	2,977	500	500	2,500	2,500

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A2655	Sale of Equipment	38,143	10,000	10,000	25,000	25,000
A2655A	City Vehicle Sales / Reimbursement	0	40,000	0	15,000	15,000
A2656	Sale of Fuel & Salt	34,317	20,000	65,000	65,000	65,000
A2660	Sale of Real Property	0	0	0	400,000	400,000
A2680A	Insurance Recoveries	126,706	50,000	55,000	90,000	90,000
A2680B	Insurance Recoveries - Fire	4,444	200	500	2,000	2,000
A2680C	Insurance Recoveries - Workers Comp	265,183	30,000	40,000	80,000	80,000
A2680D	Insurance Rebates	140,153	50,000	0	0	0
A2700	Reimb Medicare Part D	256,397	150,000	0	0	0
A2700A	ERRP Reimbursement	0	58,000	60,000	60,000	60,000
A2701	Refund of Prior Years Expenditures	110,721	200,000	10,000	10,000	10,000
A2702	Siemens Refunds	27,564	0	0	0	0
A2710	Premium & Accrued Interest - Bonds	325,006	40,000	40,000	40,000	40,000
A2720	M OTB Distibuted Earnings	447,108	290,000	290,000	290,000	290,000
A2770	Miscellaneous Revenue	230,047	229,824	50,000	50,000	50,000
A2770B	Health Insurance/Direct Payee	202,703	0	0	0	0
A2770C	Integrays Energy Savings	20,787	0	0	0	0
A2801A	A Interfund Revenue - Water Fund	1,973,500	2,031,840	2,483,890	2,483,890	2,483,890
A2801B	A Interfund Revenue - Sewer Fund	960,000	1,005,000	2,032,775	2,032,775	2,032,775
A2801C	A Interfund Revenue - Golf Fund Fund	150,000	170,000	256,109	236,109	236,109
A2801E	Interfund Revenue - 2004 Loan Payback	0	0	0	2,688,000	2,688,000
A3001A	Per Capita State Aid	9,510,826	9,148,688	8,965,714	8,965,714	8,965,714
A3001B	Discretionary State Aid	1,923,862	2,286,000	2,240,280	2,240,280	2,240,280
A3005	Mortgage Tax	495,671	700,000	400,000	400,000	400,000
A3330A	A State Aid - Court Facilities	72,395	60,000	70,000	80,000	80,000
A3389K	A State Reimbursement for Youth Bureau	27,492	28,500	28,500	28,500	28,500
A3389N	Impact Grant VII	162,448	75,000	0	0	0
A3389N	Impact Grant VIII	0	0	75,000	75,000	75,000
A3390A	State Aid - Body Armor	3,024	0	0	0	0
A3589C	NYS CHIPS Highway Revenue	0	313,500	325,000	219,850	219,850
A4589	Federal Aid - Erie Blvd Inspection	0	0	0	25,000	25,000
A4989C	A Federal Aid - Police Grant	44,032	0	0	0	0
A4989E	Federal Fire Grant	2,525	0	0	0	0

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A4989F	Police COPS Grant	118,569	0	500,000	500,000	500,000
A4989G	Lead Hazard Reduction Grant	0	0	151,820	151,820	157,243
A4989I	JAG Grant (Recovery Act)	15,867	0	0	0	0
A9510	Appropriated - Debt Reserve	0	400,000	400,000	400,000	400,000
A9520	Appropriated Reserves	0	2,420,000	2,728,694	2,728,694	2,728,694
A5999	Appropriated - Health Insurance Reserve	0	3,000,000	1,488,875	1,488,875	1,488,875
A5999	Appropriated - ALCO Sale	0	1,000,000	0	0	0
A5999	Appropriated - Fire Payroll Reserve	0	351,047	0	0	0
A5999	Appropriated - Lawsuits	0	0	224,977	224,977	224,977
<b>GENERAL FUND REVENUES TOTAL</b>		<b>66,973,987</b>	<b>77,384,900</b>	<b>75,475,527</b>	<b>79,243,003</b>	<b>79,264,426</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
<b>City Council</b>											
A1010	100	<b>Admin Salaries</b>	97,570								
		COUNCILMAN		7	98,700	7	98,700	7	98,700	7	98,700
		<b>Total Admin Salaries</b>	<b>97,570</b>	<b>7</b>	<b>98,700</b>	<b>7</b>	<b>98,700</b>	<b>7</b>	<b>98,700</b>	<b>7</b>	<b>98,700</b>
A1010	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>
<b>Other Expense</b>											
A1010	401	Postage	0		800		800		800		800
A1010	402	Administration Expense	4,087		17,000		32,000		32,000		32,000
A1010	403	Advertising	5,962		8,000		8,000		8,000		8,000
A1010	404	Fees for Services	8,135		17,300		1,500		1,500		1,500
A1010	450	Supplies	110		800		0		0		0
		<b>Total Other Expense</b>	<b>18,293</b>		<b>43,900</b>		<b>42,300</b>		<b>42,300</b>		<b>42,300</b>
<b>City Council Totals</b>			<b><u>115,863</u></b>	<b>7</b>	<b><u>142,600</u></b>	<b>7</b>	<b><u>143,000</u></b>	<b>7</b>	<b><u>143,000</u></b>	<b>7</b>	<b><u>143,000</u></b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Mayor's Office</b>											
A1210	100	<b>Admin Salaries</b>	179,600								
		ADMIN. ASST TO MAYOR		1	37,849	1	37,849	1	37,849	1	37,849
		EXECUTIVE SECRETARY		0	0	0	0	0	0	0	0
		MAYOR		1	96,706	1	96,700	1	96,700	1	96,700
		DIRECTOR OF OPERATIONS		0	0	1	65,861	1	65,861	1	65,861
		INFO PROCESSING SPEC I		0	0	1	27,674	1	27,674	1	27,674
		<b>Total Admin Salaries</b>	<b>179,600</b>	<b>2</b>	<b>134,555</b>	<b>4</b>	<b>228,084</b>	<b>4</b>	<b>228,084</b>	<b>4</b>	<b>228,084</b>
<b>Support/Other Staff Salaries</b>											
A1210	110	Support Staff Salaries	0								
A1210	111	Longevity	1,613		800		800		800		800
A1210	113	Unused Sick Leave	612		0		0		0		0
A1210	114	Unused Vacation	3,656		0		0		0		0
A1210	120	Part Time/Seasonal Salaries	8,053		0		0		0		0
		CLERICAL - PART TIME			7,800		0		0		0
		<b>Total PT/Seasonal</b>	<b>8,053</b>		<b>7,800</b>		<b>0</b>		<b>0</b>		<b>0</b>
A1210	122	Per Diem Overtime	0		0		0		0		0
A1210	131	Awards	0		0		0		0		0
A1210	140	Auto Use	0		0		0		0		0
A1210	151	Worker's Comp Pay	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>13,934</b>		<b>8,600</b>		<b>800</b>		<b>800</b>		<b>800</b>
A1210	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A1210	401	Postage	1,168		1,000		2,500		2,500		2,500
A1210	402	Administration Expense	136		1,000		1,000		1,000		1,000
A1210	404	Fees for Services - Director of Operations	30,000		60,000		0		0		0
A1210	405	Travel & Conferences	8,493		5,000		0		0		0
A1210	450	Supplies	1,052		2,000		0		0		0
A1210	460	Repairs	0		0		0		0		0
A1210	465	Maintenance Contracts	373		1,500		3,000		3,000		3,000
A1210	472	Mayor's Expense Reimbursement	(3,204)		0		0		0		0
A1210	495	Mayor's Discretionary	2,492		20,000		5,000		5,000		5,000
		<b>Total Other Expense</b>	<b>40,509</b>		<b>90,500</b>		<b>11,500</b>		<b>11,500</b>		<b>11,500</b>
<b>Mayor Totals</b>			<b>234,043</b>	<b>2</b>	<b>233,655</b>	<b>4</b>	<b>240,384</b>	<b>4</b>	<b>240,384</b>	<b>4</b>	<b>240,384</b>



**City of Schenectady  
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General Fund Expenditures**

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<b>Finance Administration</b>											
A1310	100	<b>Admin Salaries</b>	220,534								
		BUDGET ANALYST		1	35,700	1	59,786	1	59,786	1	59,786
		EXECUTIVE SECRETARY/IPS IV		0	0	0	0	0	0	0	0
		FINANCE EXECUTIVE SECRETARY		1	32,650	1	32,650	1	32,650	1	32,650
		CODE ENFORCEMENT COORDINATOR		0	0	0	0	0	0	0	0
		COMMISSIONER OF FIN/ADMIN		1	96,445	1	96,445	1	96,445	1	96,445
		<b>Total Admin Salaries</b>	<b>220,534</b>	<b>3</b>	<b>164,795</b>	<b>3</b>	<b>188,881</b>	<b>3</b>	<b>188,881</b>	<b>3</b>	<b>188,881</b>
		<b>Support/Other Staff Salaries</b>									
A1310	110	Support Staff Salaries	0		0		0		0		0
A1310	111	Longevity	1,500		800		1,600		1,600		1,600
A1310	112	Overtime	106		0		0		0		0
A1310	113	Unused Sick Leave	27,950		0		0		0		0
A1310	114	Unused Vacation	11,594		0		0		0		0
A1310	118	Out of Grade	0		0		0		0		0
A1310	121	Full Time Per Diem Salaries	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>41,149</b>		<b>800</b>		<b>1,600</b>		<b>1,600</b>		<b>1,600</b>
A1310	200	<b>Equipment</b>	<b>706</b>		<b>800</b>		<b>1,600</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A1310	402	Administration Expense/Auditing	10,286		35,000		30,000		20,000		20,000
A1310	403	Advertising	912		250		1,000		1,000		1,000
A1310	404	Fees for Services	132,813		160,020		162,825		115,905		115,905
A1310	405	Travel & Conferences	0		0		3,860		2,984		2,984
A1310	406	In Service Training	0		0		86,005		77,342		77,342
A1310	408	Phone Expense	871		2,000		2,000		2,000		2,000
A1310	440	Labor Attorney	136,847		0		0		0		0
A1310	450	Supplies	2,986		3,700		374,410		341,609		341,609
A1310	460	Repairs	1,756		2,000		2,000		1,000		1,000
A1310	466	Siemens Maintenance Agreement	35,701		38,000		38,000		38,000		38,000
		<b>Total Other Expense</b>	<b>322,173</b>		<b>240,970</b>		<b>700,100</b>		<b>599,840</b>		<b>599,840</b>
<b>Finance Administration Totals</b>			<b>584,562</b>	<b>3</b>	<b>407,365</b>	<b>3</b>	<b>892,181</b>	<b>3</b>	<b>790,321</b>	<b>3</b>	<b>790,321</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Accounts and Disbursements</b>											
A1315	100	<b>Admin Salaries</b>	184,738								
		ACCOUNTANT		1	51,467	1	51,467	1	51,467	1	51,467
		ACCOUNTANT		1	51,467	1	51,467	1	51,467	1	51,467
		SENIOR AUDIT & AP CLERK		1	39,132	1	39,132	1	39,132	1	39,132
		PURCHASING SUPERVISOR		1	43,934	0	0	0	0	0	0
		SPVR OF PRINTING, MAILING, & RECEIVING		0	0	1	43,934	1	43,934	1	43,934
		<b>Total Admin Salaries</b>	<b>184,738</b>	<b>4</b>	<b>186,000</b>	<b>4</b>	<b>186,000</b>	<b>4</b>	<b>186,000</b>	<b>4</b>	<b>186,000</b>
<b>Support/Other Staff Salaries</b>											
A1315	111	Longevity	2,490		2,490		4,090		4,090		4,090
A1315	112	Overtime	52		0		0		0		0
A1315	113	Unused Sick Leave	0		0		0		0		0
A1315	114	Unused Vacation	0		0		0		0		0
A1315	118	Out of Grade	15,190		16,000		16,000		16,000		16,000
A1315	121	Full Time Per Diem Salaries	0		0		0		0		0
A1315	151	Worker's Comp Indemnity	0		0		0		0		0
A1315	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>17,732</b>		<b>18,490</b>		<b>20,090</b>		<b>20,090</b>		<b>20,090</b>
A1315	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
			0								
A1315	401	Postage	5,988		6,000		6,000		6,000		6,000
A1315	402	Administration Expense	0		0		0		0		0
A1315	403	Advertising	0		0		0		0		0
A1315	406	In Service Training	0		1,140		0		0		0
A1315	450	Supplies	6,537		5,750		0		0		0
A1315	460	Repairs	1,186		1,300		1,300		1,300		1,300
		<b>Total Other Expense</b>	<b>13,711</b>		<b>14,190</b>		<b>7,300</b>		<b>7,300</b>		<b>7,300</b>
<b>Accounts and Disbursements Totals</b>			<b>216,180</b>	<b>4</b>	<b>218,680</b>	<b>4</b>	<b>213,390</b>	<b>4</b>	<b>213,390</b>	<b>4</b>	<b>213,390</b>

**City of Schenectady  
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General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Receipts</b>											
A1325	100	<b>Admin Salaries</b>	216,031								
		CASHIER		1	31,474	1	31,474	1	31,474	1	31,474
		INFO PROCESSING SPECIALIST II		0	0	0	0	0	0	0	0
		PRINCIPAL ACCOUNT CLERK		1	48,979	1	48,979	2	97,958	1	48,979
		ECONOMIC DEVELOPMENT ASSISTANT		0	0	0	0	0	0	1	48,979
		SUPERVISOR OF RECEIPTS		1	72,828	1	72,828	1	72,828	1	72,828
		DELINQUENT TAX COLLECTOR		1	60,000	0	0	0	0	0	0
		REAL ESTATE TAX CLERK		1	31,474	1	31,474	1	31,474	1	31,474
		<b>Total Admin Salaries</b>	<b>216,031</b>	<b>5</b>	<b>244,755</b>	<b>4</b>	<b>184,755</b>	<b>5</b>	<b>233,734</b>	<b>5</b>	<b>233,734</b>
		<b>Support/Other Staff Salaries</b>									
A1325	110	Support Staff Salaries	0		0		0		0		0
A1325	111	Longevity	4,280		5,080		3,580		3,580		3,580
A1325	112	Overtime	0		0		0		0		0
A1325	113	Unused Sick Leave	0		0		0		0		0
A1325	114	Unused Vacation	0		0		0		0		0
A1325	118	Out of Grade	0		0		2,000		2,000		2,000
		<b>Total Support/Other Salaries</b>	<b>4,280</b>		<b>5,080</b>		<b>5,580</b>		<b>5,580</b>		<b>5,580</b>
A1325	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A1325	401	Postage	18,618		20,000		20,000		20,000		20,000
A1325	402	Administration Expense	5,361		4,000		1,000		1,000		1,000
A1325	403	Advertising	294		500		300		300		300
A1325	404	Fees for Services	0		1,000		0		0		0
A1325	405	Travel & Conferences	375		1,000		0		0		0
A1325	450	Supplies	1,484		2,000		0		0		0
A1325	460	Repairs	131		1,000		1,000		1,000		1,000
A1325	491	Credit Card Fees	0		0		0		0		0
		<b>Total Other Expense</b>	<b>26,264</b>		<b>29,500</b>		<b>22,300</b>		<b>22,300</b>		<b>22,300</b>
		<b>Receipts Totals</b>	<b>246,575</b>	<b>5</b>	<b>279,335</b>	<b>4</b>	<b>212,635</b>	<b>5</b>	<b>261,614</b>	<b>5</b>	<b>261,614</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Assessments</b>											
A1355	100	<b>Admin Salaries</b>	233,886								
		CITY ASSESSOR		1	83,232	1	73,000	1	73,000	1	73,000
		REAL PROPERTY CLERK		1	29,468	1	29,468	1	29,468	1	29,468
		APPRAISAL TECHNICIAN		0	0	0	0	0	0	0	0
		REAL PROPERTY ANALYST		1	46,834	1	40,485	1	40,485	1	40,485
		DATA COLLECTOR		1	38,296	0	0	0	0	0	0
		REAL PROPERTY APPRAISER		0	0	1	38,296	1	38,296	1	38,296
		DATA COLLECTOR		1	38,296	1	38,296	1	38,296	1	38,296
		<b>Total Admin Salaries</b>	<b>233,886</b>	<b>5</b>	<b>236,126</b>	<b>5</b>	<b>219,545</b>	<b>5</b>	<b>219,545</b>	<b>5</b>	<b>219,545</b>
<b>Support/Other Staff Salaries</b>											
A1355	110	Support Staff Salaries	0		0		0		0		0
A1355	111	Longevity	1,600		3,200		2,400		2,400		2,400
A1355	112	Overtime	264		0		0		0		0
A1355	113	Unused Sick Leave	269		13,543		0		0		0
A1355	114	Unused Vacation	0		18,563		0		0		0
A1355	118	Out of Grade	0		0		0		0		0
A1355	120	Part Time/Seasonal Salaries	0		0		0		0		0
A1355	121	Full Time Per Diem Salaries	0		0		0		0		0
		DATA COLLECTORS	0		0		0		0		0
		<b>Total FT Per Diem</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A1355	122	Per Diem Overtime	0		0		0		0		0
A1355	132	Working Vacation	0		0		0		0		0
A1355	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>2,133</b>		<b>35,306</b>		<b>2,400</b>		<b>2,400</b>		<b>2,400</b>
A1355	200	<b>Equipment</b>	<b>7</b>		<b>1,500</b>		<b>1,000</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A1355	401	Postage	2,536		4,000		3,000		3,000		3,000
A1355	402	Administration Expense	2,510		750		750		1,200		1,200
A1355	403	Advertising	105		750		750		750		750
A1355	404	Fees for Services	37,674		25,000		20,000		0		0
A1355	406	In Service Training	0		2,000		0		0		0
A1355	408	Phone Expense	702		750		750		750		750
A1355	411	Fees & Permits	2,100		4,000		4,000		3,000		3,000
A1355	450	Supplies	861		3,000		0		0		0
A1355	465	Maintenance Contracts	1,769		2,000		2,000		2,000		2,000
		<b>Total Other Expense</b>	<b>48,258</b>		<b>42,250</b>		<b>31,250</b>		<b>10,700</b>		<b>10,700</b>
<b>Assessments Totals</b>			<b>284,284</b>	<b>5</b>	<b>315,182</b>	<b>5</b>	<b>254,195</b>	<b>5</b>	<b>232,645</b>	<b>5</b>	<b>232,645</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Board of Assessment Review</b>											
A1356	100	<b>Admin Salaries</b>	0	0	0	0	0	0	0	0	0
<b>Support/Other Staff Salaries</b>											
A1356	110	Support Staff Salaries	0		0		0		0		0
A1356	121	Salaries - Board of Assessment	0		0		10,000		10,000		10,000
A1356	122	Per Diem Overtime	0		0		0		0		0
<b>Total Support/Other Salaries</b>			<b>0</b>		<b>0</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
<b>Other Expense</b>											
A1356	401	Postage	0		700		700		0		0
A1356	404	Fees for Services	19,150		16,000		16,000		0		0
A1356	450	Supplies	0		100		0		0		0
<b>Total Other Expense</b>			<b>19,150</b>		<b>16,800</b>		<b>16,700</b>		<b>0</b>		<b>0</b>
<b>Board Of Assessment Review Totals</b>			<b>19,150</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>City Clerk</b>											
A1410	100	<b>Admin Salaries</b>	169,680								
		CITY CLERK		1	60,688	1	60,688	1	60,688	1	60,688
		DEPUTY CITY CLERK		1	43,401	1	43,401	1	43,401	1	43,401
		INFO PROCESSING SPEC II		1	38,936	1	38,936	1	38,936	1	38,936
		<b>Total Admin Salaries</b>	<b>169,680</b>	<b>3</b>	<b>143,025</b>	<b>3</b>	<b>143,025</b>	<b>3</b>	<b>143,025</b>	<b>3</b>	<b>143,025</b>
<b>Support/Other Staff Salaries</b>											
A1410	110	Support Staff Salaries	0		0		0		0		0
A1410	111	Longevity	4,129		3,480		1,980		1,980		1,980
A1410	112	Overtime	74		0		0		0		0
A1410	113	Unused Sick Leave	14,477		0		0		0		0
A1410	114	Unused Vacation	4,891		0		0		0		0
A1410	118	Out of Grade	0		0		0		0		0
A1410	120	Part Time/Seasonal Salaries	58,620								
		INVENTORY PROJECT WORKER		1	7,488	1	7,488	1	7,488	1	7,488
		MUNICIPAL BINGO INSPECTOR		1	12,844	1	12,916	1	12,916	1	12,916
		DATA ENTRY		1	9,360	1	9,360	1	9,360	1	9,360
		SECRETARY BOARD OF ETHICS REVIEW		0	0	0	0	0	0	0	0
		PT RECEPTIONIST		1	13,689	1	16,500	1	16,500	1	16,500
		PART TIME ASSISTANT		1	15,000	1	15,600	1	15,600	1	15,600
		<b>Total Part Time Salaries</b>	<b>58,620</b>	<b>5</b>	<b>58,381</b>	<b>5</b>	<b>61,864</b>	<b>5</b>	<b>61,864</b>	<b>5</b>	<b>61,864</b>
A1410	121	Full Time Per Diem Salaries	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>82,192</b>	<b>5</b>	<b>61,861</b>	<b>5</b>	<b>63,844</b>	<b>5</b>	<b>63,844</b>	<b>5</b>	<b>63,844</b>
A1410	200	<b>Equipment</b>	<b>0</b>		<b>1,800</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A1410	401	Postage	1,540		3,000		3,000		3,000		3,000
A1410	402	Administration Expense	0		270		270		50		50
A1410	404	Fees for Services	3,159		2,000		6,200		6,200		6,200
A1410	450	Supplies	2,350		4,000		0		0		0
A1410	460	Repairs	66		500		500		500		500
A1410	491	Credit Card Fees	0		300		0		0		0
		<b>Total Other Expense</b>	<b>7,116</b>		<b>10,070</b>		<b>9,970</b>		<b>9,750</b>		<b>9,750</b>
<b>City Clerk Totals</b>			<b>258,988</b>	<b>8</b>	<b>216,756</b>	<b>8</b>	<b>216,839</b>	<b>8</b>	<b>216,619</b>	<b>8</b>	<b>216,619</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Law</b>											
A1420	100	<b>Admin Salaries</b>	508,915								
		CORPORATION COUNSEL		1	90,000	1	80,000	1	92,000	1	92,000
		ASSISTANT CORP COUNSEL		1	44,995	1	44,995	1	44,995	1	44,995
		INFO PROCESSING SPEC II		0	0	0	0	0	0	0	0
		PARALEGAL		1	46,412	1	46,412	1	46,412	1	46,412
		PARALEGAL		1	46,412	1	46,412	1	46,412	1	46,412
		PARALEGAL		1	41,595	1	41,595	1	41,595	1	41,595
		ASSISTANT CORP COUNSEL		1	69,360	1	69,360	1	69,360	1	69,360
		ASSISTANT CORP COUNSEL		1	69,360	1	69,360	1	69,360	1	69,360
		<b>Total Admin Salaries</b>	<b>508,915</b>	<b>7</b>	<b>408,134</b>	<b>7</b>	<b>398,134</b>	<b>7</b>	<b>410,134</b>	<b>7</b>	<b>410,134</b>
<b>Support/Other Staff Salaries</b>											
A1420	111	Longevity	4,570		4,760		5,270		5,270		5,270
A1420	112	Overtime	98		0		0		0		0
A1420	113	Unused Sick Leave	0		0		0		0		0
A1420	114	Unused Vacation	0		0		0		0		0
A1420	118	Out of Grade	0		0		0		0		0
A1420	120	Part Time/Seasonal Salaries	0		0		0		0		0
		PARTTIME SENIOR TYPIST	0		0		0		0		0
		SUMMER INTERN	0		0		0		0		0
		<b>Total PT/Seasonal Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A1420	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>4,668</b>		<b>4,760</b>		<b>5,270</b>		<b>5,270</b>		<b>5,270</b>
A1420	200	<b>Equipment</b>	<b>6,691</b>		<b>1,500</b>		<b>1,000</b>		<b>500</b>		<b>500</b>
<b>Other Expense</b>											
A1420	401	Postage	2,318		3,000		3,000		2,700		2,700
A1420	402	Administration Expense	1,120		2,000		7,500		6,500		6,500
A1420	403	Advertising	448		750		450		450		450
A1420	404	Fees for Services	162,145		150,000		125,000		140,000		140,000
A1420	405	Travel & Conferences	111		1,000		0		0		0
A1420	406	In Service Training	419		1,000		0		0		0
A1420	411	Fees & Permits	77		500		500		100		100
A1420	440	Labor Attorney	66,749		110,000		90,000		90,000		90,000
A1420	442	Litigation Costs & Expenses	82,588		20,000		35,000		25,000		25,000
A1420	450	Supplies	3,386		4,000		0		0		0
A1420	488	Tuition Reimbursement	4,750		0		0		0		0
		<b>Total Other Expense</b>	<b>324,111</b>		<b>292,250</b>		<b>261,450</b>		<b>264,750</b>		<b>264,750</b>
<b>Law Totals</b>			<b>844,385</b>	<b>7</b>	<b>706,644</b>	<b>7</b>	<b>665,854</b>	<b>7</b>	<b>680,654</b>	<b>7</b>	<b>680,654</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Human Resources</b>											
A1430	100	<b>Admin Salaries</b>	189,672								
		HUMAN RES ADMINISTRATOR		1	67,626	1	67,626	1	67,626	1	67,626
		PERSONNEL BENEFITS CLERK		1	39,132	1	39,132	1	39,132	1	39,132
		SENIOR PAYROLL AUDIT CLERK		1	43,782	1	43,782	1	43,782	1	43,782
		PAYROLL AUDIT CLERK		1	39,132	1	39,132	1	39,132	1	39,132
		<b>Total Admin Salaries</b>	<b>189,672</b>	<b>4</b>	<b>189,672</b>	<b>4</b>	<b>189,672</b>	<b>4</b>	<b>189,672</b>	<b>4</b>	<b>189,672</b>
		<b>Support/Other Staff Salaries</b>									
A1430	111	Longevity	3,800		3,800		4,600		4,600		4,600
A1430	113	Unused Sick Leave	0		0		0		0		0
A1430	114	Unused Vacation	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>3,800</b>		<b>3,800</b>		<b>4,600</b>		<b>4,600</b>		<b>4,600</b>
A1430	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A1430	402	Administration Expense	0		500		500		500		500
A1430	403	Advertising	1,052		3,000		2,500		2,500		2,500
A1430	404	Fees for Services	0		1,000		0		0		0
A1430	405	Travel & Conferences	0		0		0		0		0
A1430	406	In Service Training	252		1,800		0		0		0
		<b>Total Other Expense</b>	<b>1,304</b>		<b>6,300</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>
		<b>Human Resources Totals</b>	<b>194,776</b>	<b>4</b>	<b>199,772</b>	<b>4</b>	<b>197,272</b>	<b>4</b>	<b>197,272</b>	<b>4</b>	<b>197,272</b>



**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Public Works Administration</b>											
A1440	100	<b>Admin Salaries</b>	131,767								
		INFO PROCESSING SPECIALIST III		1	36,345	1	36,345	1	36,345	1	36,345
		CITY ENGINEER		1	95,880	1	95,880	1	95,880	1	95,880
		SR ENGINEERING FACILITIES INSPECTOR		1	33,619	1	34,833	1	34,833	1	34,833
		<b>Total Admin Salaries</b>	<b>131,767</b>	<b>3</b>	<b>165,844</b>	<b>3</b>	<b>167,058</b>	<b>3</b>	<b>167,058</b>	<b>3</b>	<b>167,058</b>
<b>Support/Other Staff Salaries</b>											
A1440	110	Support Staff Salaries	0		0		0		0		0
A1440	111	Longevity	2,300		2,300		2,300		800		800
A1440	112	Overtime	0		1,500		500		500		500
A1440	113	Unused Sick Leave	0		0		7,500		0		0
A1440	114	Unused Vacation	0		0		7,500		0		0
A1440	118	Out of Grade	0		0		0		0		0
A1440	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>2,300</b>		<b>3,800</b>		<b>17,800</b>		<b>1,300</b>		<b>1,300</b>
A1440	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A1440	401	Postage	389		900		600		540		540
A1440	402	Administration Expense	0		0		0		0		0
A1440	403	Advertising	0		300		300		270		270
A1440	404	Fees for Services	238		500		500		500		500
A1440	406	In Service Training	295		775		0		0		0
A1440	408	Phone Expense	0		0		0		0		0
A1440	450	Supplies	625		900		0		0		0
A1440	459	Equipment Rental	0		0		0		0		0
A1440	460	Repairs	0		0		0		0		0
A1440	465	Maintenance Contracts	0		1,200		1,200		1,200		1,200
		<b>Total Other Expense</b>	<b>1,546</b>		<b>4,575</b>		<b>2,600</b>		<b>2,510</b>		<b>2,510</b>
<b>Public Works Administration Totals</b>			<b>135,613</b>	<b>3</b>	<b>174,219</b>	<b>3</b>	<b>187,458</b>	<b>3</b>	<b>170,868</b>	<b>3</b>	<b>170,868</b>

**City of Schenectady  
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General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Engineering Construction &amp; Design</b>											
A1441	100	<b>Admin Salaries</b>	186,529								
		JUNIOR CIVIL ENGINEER		3	125,066	3	128,740	3	128,740	3	128,740
		STORM WATER MANAGEMENT OFFICER		1	36,620	0	0	0	0	0	0
		ASSISTANT TO CITY ENGINEER		1	68,987	1	68,987	1	68,987	1	68,987
		PRINCIPAL DESIGN ENGINEER		1	77,555	1	77,555	1	80,655	1	80,655
		SENIOR CIVIL ENGINEER		0	0	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>186,529</b>	<b>6</b>	<b>308,228</b>	<b>5</b>	<b>275,282</b>	<b>5</b>	<b>278,382</b>	<b>5</b>	<b>278,382</b>
<b>Support/Other Staff Salaries</b>											
A1441	111	Longevity	2,680		2,680		3,000		3,000		3,000
A1441	112	Overtime	9,524		16,000		16,000		16,000		16,000
A1441	113	Unused Sick Leave	0		0		0		0		0
A1441	114	Unused Vacation	0		0		0		0		0
A1441	115	Standby Pay	0		0		0		0		0
A1441	118	Out of Grade	0		0		0		0		0
A1441	120	Part Time/Seasonal Salaries	0		0		0		0		0
		SEASONAL ENGINEERING TECHNICIAN	0		5,600		5,600		0		0
		<b>Total Part Time Salaries</b>	<b>0</b>		<b>5,600</b>		<b>5,600</b>		<b>0</b>		<b>0</b>
A1441	131	Awards	0		0		0		0		0
A1441	140	Auto Use	0		0		0		0		0
A1441	141	Uniform/Tool Allowance	0		625		625		625		625
A1441	151	Worker's Comp Indemnity	0		0		0		0		0
A1441	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>12,204</b>		<b>24,905</b>		<b>25,225</b>		<b>19,625</b>		<b>19,625</b>
A1441	200	<b>Equipment</b>	<b>6,660</b>		<b>5,950</b>		<b>1,650</b>		<b>1,650</b>		<b>1,650</b>
<b>Other Expense</b>											
A1441	402	Administration Expense	0		1,470		0		0		0
A1441	406	In Service Training	160		400		0		0		0
A1441	450	Supplies	1,889		5,500		0		0		0
A1441	451	Tools & Hardware	0		0		0		0		0
A1441	460	Repairs	265		1,000		1,000		900		900
		<b>Total Other Expense</b>	<b>2,314</b>		<b>8,370</b>		<b>1,000</b>		<b>900</b>		<b>900</b>
<b>Engineering Construction &amp; Design Totals</b>			<b>207,707</b>	<b>6</b>	<b>347,453</b>	<b>5</b>	<b>303,157</b>	<b>5</b>	<b>300,557</b>	<b>5</b>	<b>300,557</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Utilities &amp; Facilities Administration</b>											
A1620	100	<b>Admin Salaries</b>	251,840								
		PRINCIPAL BILLING, AUDIT & AP CLERK		1	51,467	1	51,467	1	51,467	1	51,467
		SIGNAL SUPERINTENDENT		1	80,000	1	80,000	1	80,000	1	80,000
		SUPERVISOR OF BUILDINGS		1	80,000	1	80,000	1	80,000	1	80,000
		BUILDING CREW LEADER		1	42,601	1	42,601	1	42,601	1	42,601
		<b>Total Admin Salaries</b>	<b>251,840</b>	<b>4</b>	<b>254,068</b>	<b>4</b>	<b>254,068</b>	<b>4</b>	<b>254,068</b>	<b>4</b>	<b>254,068</b>
		<b>Support/Other Staff Salaries</b>									
A1620	110	Support Staff Salaries	0		0		0		0		0
A1620	111	Longevity	5,300		5,490		5,490		5,490		5,490
A1620	112	Overtime	3,235		4,000		4,000		4,000		4,000
A1620	113	Unused Sick Leave	0		0		55,236		55,236		55,236
A1620	114	Unused Vacation	0		0		15,343		15,343		15,343
A1620	115	Standby Pay	2,350		2,600		2,600		2,600		2,600
A1620	118	Out of Grade	1,434		2,000		2,000		2,000		2,000
A1620	121	Full Time Per Diem Salaries	0		0		0		0		0
A1620	151	Worker's Comp Indemnity	0		0		0		0		0
A1620	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>12,320</b>		<b>14,090</b>		<b>84,669</b>		<b>84,669</b>		<b>84,669</b>
A1620	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A1620	401	Postage	54		500		250		250		250
A1620	402	Administration Expense	2,360		1,000		1,000		1,000		1,000
A1620	404	Fees for Services	4,941		5,000		5,000		5,000		5,000
A1620	405	Travel & Conferences	0		500		0		0		0
A1620	406	In Service Training	0		2,000		0		0		0
A1620	408	Phone Expense	6,379		5,000		7,000		7,000		7,000
A1620	410	Laundry, Windows, Fumigation	0		0		0		0		0
A1620	450	Supplies	758		1,500		0		0		0
A1620	451	Tools & Hardware	0		0		0		0		0
A1620	452	Cleaning Supplies	0		0		0		0		0
A1620	460	Repairs	0		500		500		500		500
A1620	461	Parts for Vehicle Equipment Repair	0		1,000		1,000		1,000		1,000
A1620	465	Maintenance Contracts	283		1,200		1,200		1,200		1,200
A1620	470	Fuel, Oil & Grease	0		0		0		0		0
		<b>Total Other Expense</b>	<b>14,775</b>		<b>18,200</b>		<b>15,950</b>		<b>15,950</b>		<b>15,950</b>
<b>Utilities &amp; Facilities Administration Totals</b>			<b>278,935</b>	<b>4</b>	<b>286,358</b>	<b>4</b>	<b>354,687</b>	<b>4</b>	<b>354,687</b>	<b>4</b>	<b>354,687</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Property Management/SNAP/Buildings &amp; Grounds</b>											
A1621	100	<b>Admin Salaries</b>	244,689								
		ASSIST. MAINTENANCE SUPERVISOR		1	44,894	0	0	0	0	0	0
		ASSIST. SOLID WASTE SUPERVISOR		0	0	0	0	0	0	0	0
		SENIOR NUISANCE INSPECTOR		1	44,894	1	44,894	1	44,894	1	44,894
		OFFICE MANAGER		1	52,780	1	52,780	1	52,780	1	52,780
		NUISANCE INSPECTOR II		2	68,940	2	71,208	2	71,208	2	71,208
		<b>Total Admin Salaries</b>	<b>244,689</b>	<b>5</b>	<b>211,508</b>	<b>4</b>	<b>168,882</b>	<b>4</b>	<b>168,882</b>	<b>4</b>	<b>168,882</b>
<b>Support/Other Staff Salaries</b>											
A1621	111	Longevity	7,540		11,120		11,660		11,660		11,660
A1621	112	Overtime	5,812		10,000		10,000		5,000		5,000
A1621	113	Unused Sick Leave	315		0		0		0		0
A1621	114	Unused Vacation	120		0		0		0		0
A1621	115	Standby Pay	5,130		2,607		2,607		2,607		2,607
A1621	118	Out of Grade	25,722		7,925		7,925		7,925		7,925
A1621	119	Shift Differential	0		0		0		0		0
A1621	121	Full Time Per Diem Salaries	498,351								
		CARPENTER		2	89,639	2	89,897	2	89,897	2	89,897
		LABORER (LOADER)		3	93,915	3	94,185	3	94,185	3	94,185
		LABORER (SEASONAL)		0	0	0	32,000	0	32,000	0	32,000
		MOTOR EQUIP OPERATOR - HEAVY		1	54,121	1	54,779	1	54,779	1	54,779
		MOTOR EQUIP OPERATOR - MEDIUM		2	64,238	2	64,421	2	64,421	2	64,421
		<b>Total FT Per Diem Salaries</b>	<b>498,351</b>	<b>8</b>	<b>301,913</b>	<b>8</b>	<b>335,282</b>	<b>8</b>	<b>335,282</b>	<b>8</b>	<b>335,282</b>
A1621	122	Per Diem Overtime	11,780		15,000		15,000		15,000		15,000
A1621	141	Uniform/Tool Allowance	1,500		2,250		2,250		2,250		2,250
A1621	151	Worker's Comp Indemnity	0		0		0		0		0
A1621	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>556,270</b>		<b>350,815</b>		<b>384,724</b>		<b>379,724</b>		<b>379,724</b>
A1621	200	<b>Equipment</b>	<b>5,939</b>		<b>1,500</b>		<b>1,500</b>		<b>1,500</b>		<b>1,500</b>

**City of Schenectady  
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General Fund Expenditures**

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
		<b>Other Expense</b>									
A1621	402	Administration Expense	502		500		500		500		500
A1621	404	Fees for Services	0		0		0		0		0
A1621	406	In Service Training	0		0		0		0		0
A1621	408	Phone Expense	0		0		0		0		0
A1621	415	Alarm Rental	0		0		0		0		0
A1621	424	Mileage	0		0		0		0		0
A1621	450	Supplies	15,648		10,000		0		0		0
A1621	451	Tools & Hardware	4,323		4,000		4,000		4,000		4,000
A1621	453	Clothing & Dry Goods	0		1,500		1,500		1,500		1,500
A1621	455	Road Materials/Masonry Supplies	0		500		500		500		500
A1621	460	Repairs	0		0		0		0		0
A1621	461	Parts for Vehicle Equipment Repair	0		0		0		0		0
A1621	462	Motor Vehicle/Equipment Repair	0		0		0		0		0
A1621	465	Maintenance Contracts	5,177		0		0		0		0
A1621	470	Fuel, Oil & Grease	7,374		0		0		0		0
A1621	492	Security System	345		0		0		0		0
		<b>Total Other Expense</b>	<b>33,368</b>		<b>16,500</b>		<b>6,500</b>		<b>6,500</b>		<b>6,500</b>
		<b>Property Management/SNAP/Buildings &amp; Grounds Totals</b>	<b>840,267</b>	<b>13</b>	<b>580,323</b>	<b>12</b>	<b>561,606</b>	<b>12</b>	<b>556,606</b>	<b>12</b>	<b>556,606</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Utilities &amp; Facilities Buildings Maintenance</b>											
A1622	100	<b>Admin Salaries</b>	0								
		CARPENTER		1	44,820	0	0	0	0	0	0
		PAINTER		0	0	1	45,200	1	45,200	1	45,200
		<b>Total Admin Salaries</b>	<b>0</b>	<b>1</b>	<b>44,820</b>	<b>1</b>	<b>45,200</b>	<b>1</b>	<b>45,200</b>	<b>1</b>	<b>45,200</b>
<b>Support/Other Staff Salaries</b>											
A1622	111	Longevity	3,390		3,390		4,570		4,570		4,570
A1622	112	Overtime	0		1,000		1,000		1,000		1,000
A1622	113	Unused Sick Leave	0		0		0		0		0
A1622	114	Unused Vacation	0		0		0		0		0
A1622	115	Standby Pay	2,600		2,600		2,600		2,600		2,600
A1622	118	Out of Grade	0		0		0		0		0
A1622	119	Shift Differential	6,152		6,700		6,700		6,700		6,700
A1622	120	Part Time/Seasonal Salaries	0		15,000		0		0		0
A1622	121	Full Time Per Diem Salaries	222,771								
		CLEANER		3	91,036	3	95,000	3	95,019	3	95,019
		CLEANER (SEASONAL)		3	22,620	3	24,843	3	24,843	3	24,843
		JANITOR		1	32,535	1	33,947	1	33,849	1	33,849
		JANITOR		1	32,535	1	33,947	1	33,849	1	33,849
		JANITOR		1	32,535	0	0	0	0	0	0
		CARPENTER		0	0	1	44,820	1	44,957	1	44,957
		<b>Total FT Per Diem Salaries</b>	<b>222,771</b>	<b>9</b>	<b>211,262</b>	<b>9</b>	<b>232,557</b>	<b>9</b>	<b>232,517</b>	<b>9</b>	<b>232,517</b>
A1622	122	Per Diem Overtime	12,151		16,000		10,000		10,000		10,000
A1622	141	Uniform/Tool Allowance	0		575		1,025		1,025		1,025
A1622	151	Worker's Comp Pay	0		0		0		0		0
A1622	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>247,063</b>		<b>256,527</b>		<b>258,452</b>		<b>258,412</b>		<b>258,412</b>
A1622	200	<b>Equipment</b>	<b>882</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A1622	404	Fees for Services	0		0		0		0		0
A1622	408	Phone Expense	0		0		0		0		0
A1622	410	Laundry, Windows, Fumigation	2,300		6,000		6,000		6,000		6,000
A1622	450	Supplies	0		0		0		0		0
A1622	451	Tools & Hardware	9,170		15,000		15,000		15,000		15,000
A1622	452	Cleaning Supplies	19,248		30,000		30,000		30,000		30,000
A1622	460	Repairs	114,071		110,000		110,000		110,000		110,000
A1622	461	Parts for Vehicle Equipment Repair	0		0		0		0		0
A1622	462	Motor Vehicle/Equipment Repair	0		0		0		0		0
A1622	470	Fuel, Oil & Grease	6,887		20,000		20,000		15,000		15,000
		<b>Total Other Expense</b>	<b>151,676</b>		<b>181,000</b>		<b>181,000</b>		<b>176,000</b>		<b>176,000</b>
<b>Utilities &amp; Facilities Building Maintenance Totals</b>			<b>399,621</b>	<b>10</b>	<b>482,347</b>	<b>10</b>	<b>484,652</b>	<b>10</b>	<b>479,612</b>	<b>10</b>	<b>479,612</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Central Communications</b>											
A1650	408	Phone Expense	118,002		130,000		120,000		115,000		115,000
<b>Central Communications System Totals</b>			<b>118,002</b>		<b>130,000</b>		<b>120,000</b>		<b>115,000</b>		<b>115,000</b>
<b>Central Printing &amp; Mailing</b>											
A1670	100	<b>Full Time Per Diem Salaries</b>	35,370								
		SENIOR MAIL CLERK		1	36,620	1	37,870	1	37,870	1	37,870
		<b>Total FT Per Diem Salaries</b>	<b>35,370</b>	<b>1</b>	<b>36,620</b>	<b>1</b>	<b>37,870</b>	<b>1</b>	<b>37,870</b>	<b>1</b>	<b>37,870</b>
A1670	400	Other Expenses-Main 2 copiers	29,685		35,000		35,000		35,000		35,000
A1670	400	Other Expenses-Assessment	0		1,836		1,836		1,836		1,836
A1670	400	Other Expenses-Police Department	0		15,000		15,000		15,000		15,000
A1670	400	Other Expenses-City Clerk	0		4,284		4,284		4,284		4,284
A1670	400	Other Expenses-Fire Department	0		1,479		1,479		1,479		1,479
A1670	400	Other Expenses-Utilities & Facilities	0		1,000		1,000		1,000		1,000
A1670	400	Other Expenses-Law Department	0		1,785		1,785		1,785		1,785
A1670	401	Postage	9,826		11,000		33,800		33,800		33,800
A1670	450	Supplies	2,751		6,000		0		0		0
		<b>Total Other Expense</b>	<b>42,263</b>		<b>77,384</b>		<b>94,184</b>		<b>94,184</b>		<b>94,184</b>
<b>Central Printing &amp; Mailing Totals</b>			<b>77,632</b>	<b>1</b>	<b>114,004</b>	<b>1</b>	<b>132,054</b>	<b>1</b>	<b>132,054</b>	<b>1</b>	<b>132,054</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Central Data Processing</b>											
A1680	100	<b>Admin Salaries</b>	122,317								
		LAN ADMINISTRATOR		1	67,430	1	67,430	1	67,430	1	67,430
		HELP DESK/SUPPORT SPECIALIST		1	54,887	1	54,887	1	54,887	1	54,887
		<b>Total Admin Salaries</b>	<b>122,317</b>	<b>2</b>	<b>122,317</b>	<b>2</b>	<b>122,317</b>	<b>2</b>	<b>122,317</b>	<b>2</b>	<b>122,317</b>
<b>Support/Other Staff Salaries</b>											
A1680	111	Longevity	0		1,600		1,600		1,600		1,600
		<b>Total Support/Other Salaries</b>	<b>0</b>		<b>1,600</b>		<b>1,600</b>		<b>1,600</b>		<b>1,600</b>
A1680	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A1680	404	Fees for Services	90,000		90,000		100,000		100,000		100,000
A1680	450	Supplies	8,407		10,000		0		0		0
		<b>Total Other Expense</b>	<b>98,407</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
<b>Central Data Processing Totals</b>			<b>220,724</b>	<b>2</b>	<b>223,917</b>	<b>2</b>	<b>223,917</b>	<b>2</b>	<b>223,917</b>	<b>2</b>	<b>223,917</b>



**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Unallocated Insurance</b>											
A1910	475	Other Expense	611,319		555,524		575,632		575,632		575,632
<b>Unallocated Insurance Totals</b>			<b><u>611,319</u></b>		<b><u>555,524</u></b>		<b><u>575,632</u></b>		<b><u>575,632</u></b>		<b><u>575,632</u></b>
<b>Judgements &amp; Claims</b>											
A1930	480	Judgements & Claims	62,186		150,000		100,000		100,000		100,000
A1930	481	Certiori Actions	54,359		100,000		75,000		75,000		75,000
<b>Judgements &amp; Claims Totals</b>			<b><u>116,545</u></b>		<b><u>250,000</u></b>		<b><u>175,000</u></b>		<b><u>175,000</u></b>		<b><u>175,000</u></b>
<b>Other Miscellaneous Undistributed Expense</b>											
A1989	485	Contingency	148,560		209,000		210,000		210,000		210,000
A1989	491	Card Reader Machines	40,572		40,000		60,000		60,000		60,000
A1989	494	Cable Contract Consultant	0		0		0		0		0
A1990	484	Funded Deficit	0		0		0		0		0
<b>Other Miscellaneous Undistributed Expense Totals</b>			<b><u>189,131</u></b>		<b><u>249,000</u></b>		<b><u>270,000</u></b>		<b><u>270,000</u></b>		<b><u>270,000</u></b>

**City of Schenectady  
 Budget Year 2012  
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<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
<b>Public Safety Communication System</b>											
A3020	417	Mobile Radio District	26,064		78,582		82,696		82,696		82,696
		<b>Public Safety Communication System Totals</b>	<u><b>26,064</b></u>		<u><b>78,582</b></u>		<u><b>82,696</b></u>		<u><b>82,696</b></u>		<u><b>82,696</b></u>

**City of Schenectady  
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General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Police Administration</b>											
A3120	100	<b>Admin Salaries</b>	432,292								
		COMMISSIONER OF PUBLIC SAFETY		0.5	62,216	0.5	62,216	0.5	62,216	0.5	62,216
		POLICE CHIEF		1	122,051	1	122,051	1	128,767	1	128,767
		POLICE CHAPLAIN		1	2,200	1	2,200	1	2,200	1	2,200
		POLICE CAPTAIN		1	14,236	0	0	0	0	0	0
		POLICE LIEUTENANT		0	0	1	80,871	0	0	0	0
		PROFESSIONAL STANDARDS UNIT (SGT)		1	70,757	1	73,609	2	147,218	2	147,218
		PROFESSIONAL STANDARDS INVESTIGATOR		1	64,413	0	0	0	0	0	0
		SECRETARY TO POLICE CHIEF		1	39,132	1	39,132	1	39,132	1	39,132
		RETIREMENT INCENTIVE PROGRAM (CITY)		0	200,000	0	180,000	0	180,000	0	180,000
		<b>Total Admin Salaries</b>	<b>432,292</b>	<b>6.5</b>	<b>575,005</b>	<b>5.5</b>	<b>560,079</b>	<b>5.5</b>	<b>559,533</b>	<b>5.5</b>	<b>559,533</b>
<b>Support/Other Staff Salaries</b>											
A3120	110	Support Staff Salaries	0		0		0		0		0
A3120	111	Longevity	16,573		18,101		23,262		23,262		23,262
A3120	112	Overtime	17,404		3,000		5,000		5,000		5,000
A3120	113	Unused Sick Leave	0		5,000		0		0		0
A3120	114	Unused Vacation	0		11,000		0		0		0
A3120	115	Standby Pay	0		0		0		0		0
A3120	116	Premium Holiday Pay	13,047		8,643		8,187		8,187		8,187
A3120	117	Holiday Pay	12,661		8,427		7,939		7,939		7,939
A3120	118	Out of Grade	0		0		0		0		0
A3120	119	Shift Differential	0		0		0		0		0
A3120	120	Part Time/Seasonal Salaries	0		0		0		0		0
A3120	121	Full Time Per Diem Salaries	2,768								
		INTERNS		0	0	0	0	0	0	0	0
		PARTTIME CLERK		0	0	0	0	0	0	0	0
		<b>Total FT Per Diem Salaries</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A3120	122	Per Diem Overtime	0		0		0		0		0
A3120	123	Court Overtime	0		500		1,000		0		0
A3120	132	Working Vacation	0		0		0		0		0
A3120	141	Uniform/Tool Allowance	0		0		0		0		450
A3120	151	Worker's Comp Indemnity	0		0		0		0		0
A3120	152	Worker's Comp Medical Services	0		0		0		0		0
A3120	153	207a & 207c Active Employees	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>62,452</b>		<b>54,671</b>		<b>45,388</b>		<b>44,388</b>		<b>44,838</b>
A3120	200	Equipment	53,663		51,200		63,400		56,200		56,200
A3120	203	Public Safety Equipment / Software	0		5,000		0		0		0
		<b>Total Equipment</b>	<b>53,663</b>		<b>56,200</b>		<b>63,400</b>		<b>56,200</b>		<b>56,200</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
		<b>Other Expense</b>									
A3120	401	Postage	4,371		5,000		5,000		5,000		5,000
A3120	402	Administration Expense	58,057		42,400		60,000		60,000		60,000
A3120	403	Advertising	4,265		600		1,000		1,000		1,000
A3120	404	Fees for Services	91,692		60,000		60,000		60,000		60,000
A3120	405	Travel & Conferences	390		1,000		0		0		0
A3120	406	In Service Training	26,377		23,000		0		0		0
A3120	410	Laundry, Windows, Fumigation	520		5,500		7,000		7,000		7,000
A3120	413	Towing	0		0		0		0		0
A3120	450	Supplies	90,563		84,000		0		0		0
A3120	453	Clothing & Dry Goods	82,777		33,000		60,500		60,500		60,500
A3120	459	Equipment Rental	374		0		0		0		0
A3120	460	Repairs	19,548		8,000		8,000		8,000		8,000
A3120	462	Motor Vehicle/Equipment Repair	0		150,000		200,000		150,000		150,000
A3120	462	Motor Vehicle/Equipment Repair - Body Work	150,000		30,000		0		0		0
A3120	464	Auto Body Repairs	26,602		0		30,000		30,000		30,000
A3120	465	Maintenance Contracts	44,210		47,300		50,000		50,000		50,000
A3120	470	Fuel, Oil & Grease	0		0		0		0		0
		<b>Total Other Expense</b>	<b>599,744</b>		<b>489,800</b>		<b>481,500</b>		<b>431,500</b>		<b>431,500</b>
		<b>Police Administration Totals</b>	<b>1,148,151</b>	<b>6.5</b>	<b>1,175,676</b>	<b>5.5</b>	<b>1,150,367</b>	<b>5.5</b>	<b>1,091,621</b>	<b>5.5</b>	<b>1,092,071</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Police Communications</b>											
A3121	100	<b>Admin Salaries</b>	753,933								
		PUBLIC SAFETY DISPATCHER I		1	31,960	3	95,880	4	127,840	4	127,840
		PUBLIC SAFETY DISPATCHER I		1	33,027	0	0	0	0	0	0
		PUBLIC SAFETY DISPATCHER I		1	34,154	0	0	0	0	0	0
		PUBLIC SAFETY DISPATCHER I		2	73,124	1	34,154	1	34,154	1	34,154
		PUBLIC SAFETY DISPATCHER I		0	0	1	35,355	1	35,355	1	35,355
		PUBLIC SAFETY DISPATCHER I		9	339,822	9	339,822	9	339,822	9	339,822
		PUBLIC SAFETY DISPATCHER II		3	124,785	3	124,785	3	124,785	3	124,785
		SENIOR PUBLIC SAFETY DISPATCHER III		3	139,236	3	139,236	3	139,236	3	139,236
		IDENTIFICATION CLERK		2	57,230	2	57,230	2	57,230	2	57,230
		INFO PROCESSING SPECIALIST I		1	26,078	1	26,872	1	26,872	1	26,872
		INFO PROCESSING SPECIALIST I		1	26,872	1	27,674	1	27,674	1	27,674
		INFO PROCESSING SPECIALIST III		1	37,072	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST II		0	0	1	33,936	1	33,936	1	33,936
		POLICE RECORD CLERK		1	25,278	1	25,278	1	25,278	1	25,278
		COMM & TECH DIRECTOR		0.5	43,130	0.5	46,149	0.5	46,149	0.5	46,149
		<b>Total Admin Salaries</b>	<b>753,933</b>	<b>26.5</b>	<b>991,768</b>	<b>26.5</b>	<b>986,371</b>	<b>27.5</b>	<b>1,018,331</b>	<b>27.5</b>	<b>1,018,331</b>
		<b>Support/Other Staff Salaries</b>									
A3121	110	Support Staff Salaries	0		0		0		0		0
A3121	111	Longevity	19,632		16,070		19,630		19,630		19,630
A3121	112	Overtime	303,595		150,000		250,000		250,000		250,000
A3121	113	Unused Sick Leave	25,507		13,000		13,000		13,000		13,000
A3121	114	Unused Vacation	13,587		0		0		0		0
A3121	115	Standby Pay	0		0		0		0		0
A3121	116	Premium Holiday Pay	36,516		59,540		50,000		50,000		50,000
A3121	118	Out of Grade	182		1,000		1,000		1,000		1,000
A3121	119	Shift Differential	30,172		30,000		30,000		30,000		30,000
A3121	121	Full Time Per Diem Salaries	5,038								
		PUBLIC SAFETY DISPATCHER I - PT		0	0	0	0	0	0	0	0
		PARTTIME CLERK		1	19,500	1	5,000	1	5,000	1	5,000
		PUBLIC SAFETY DISPATCH TRAINEE		0	0	1	19,500	1	19,500	1	19,500
		<b>Total FT Per Diem Salaries</b>	<b>5,038</b>	<b>1</b>	<b>19,500</b>	<b>2</b>	<b>24,500</b>	<b>2</b>	<b>24,500</b>	<b>2</b>	<b>24,500</b>
A3121	141	Uniform/Tool Allowance	5,795		6,500		5,185		5,185		5,185
A3121	151	Worker's Comp Pay	0		0		0		0		0
A3121	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>440,023</b>	<b>1</b>	<b>295,610</b>	<b>2</b>	<b>393,315</b>	<b>2</b>	<b>393,315</b>	<b>2</b>	<b>393,315</b>
A3121	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**City of Schenectady  
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<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
		<b>Other Expense</b>									
A3121	401	Postage	0		0		0		0		0
A3121	402	Administration Expense	741		3,000		300		300		300
A3121	406	In Service Training	3,669		5,000		0		0		0
A3121	414	Freight Express	0		0		0		0		0
A3121	450	Supplies	949		5,000		0		0		0
A3121	451	Tools & Hardware	0		0		0		0		0
A3121	453	Clothing & Dry Goods	0		500		500		500		500
A3121	460	Repairs	712		500		1,000		1,000		1,000
A3121	465	Maintenance Contracts	90,595		88,400		96,100		96,100		96,100
		<b>Total Other Expense</b>	<b>96,665</b>		<b>102,400</b>		<b>97,900</b>		<b>97,900</b>		<b>97,900</b>
		<b>Police Communications Totals</b>	<b>1,290,621</b>	<b>27.5</b>	<b>1,389,778</b>	<b>28.5</b>	<b>1,477,586</b>	<b>29.5</b>	<b>1,509,546</b>	<b>29.5</b>	<b>1,509,546</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Police Field Service Bureau</b>											
A3122	100	<b>Admin Salaries</b>	5,932,861								
		ASSISTANT POLICE CHIEF		1	100,246	1	120,775	1	120,775	1	120,775
		POLICE LIEUTENANT		5	323,908	4	323,484	4	323,484	4	323,484
		POLICE MATRON FULL-TIME		2	76,428	3	76,428	3	76,428	3	76,428
		POLICE OFFICER		2	79,000	5	225,955	0	0	0	0
		POLICE OFFICER		4	180,996	1	47,072	0	0	0	0
		POLICE OFFICER		16	868,800	8	451,904	8	451,904	8	451,904
		POLICE OFFICER		9	439,857	11	559,284	11	559,284	11	559,284
		POLICE OFFICER		50	3,056,705	56	3,697,064	56	3,697,064	56	3,697,064
		POLICE SERGEANT		15	1,047,075	15	1,089,270	15	1,089,270	15	1,089,270
		POLICE OFFICER (COPS Grant)		0	0	8	328,764	8	328,764	8	328,764
		DOG CONTROL OFFICER		1	30,981	1	30,981	1	30,981	1	30,981
		DOG CONTROL OFFICER		1	30,981	1	30,981	1	30,981	1	30,981
		<b>Total Admin Salaries</b>	<b>5,932,861</b>	<b>106</b>	<b>6,234,977</b>	<b>114</b>	<b>6,981,962</b>	<b>108</b>	<b>6,708,935</b>	<b>108</b>	<b>6,708,935</b>
		<b>Support/Other Staff Salaries</b>									
A3122	110	Support Staff Salaries	0		0		0		0		0
A3122	111	Longevity	272,967		272,609		292,553		292,553		292,553
A3122	112	Overtime	1,116,906		500,000		880,000		800,000		800,000
A3122	113	Unused Sick Leave	2,316		0		0		0		0
A3122	114	Unused Vacation	27,342		30,000		20,000		20,000		20,000
A3122	115	Standby Pay	0		0		0		0		0
A3122	116	Premium Holiday Pay	230,649		317,937		331,297		317,297		317,297
A3122	117	Holiday Pay	218,558		304,147		317,060		304,060		304,060
A3122	118	Out of Grade	7,031		4,000		5,000		5,000		5,000
A3122	119	Shift Differential	4,515		5,000		5,000		5,000		5,000
A3122	121	Full Time Per Diem Salaries	107,806								
		POLICE MATRON - PART TIME		0	0		10,000		10,000		10,000
		SCHOOL TRAFFIC OFFICER (XGUARD)		35	130,000	35	130,000	35	130,000	35	130,000
		<b>Total FT Per Diem Salaries</b>	<b>107,806</b>	<b>35</b>	<b>130,000</b>	<b>35</b>	<b>140,000</b>	<b>35</b>	<b>140,000</b>	<b>35</b>	<b>140,000</b>
A3122	123	Court Overtime	92,321		90,000		120,000		120,000		120,000
A3122	141	Uniform/Tool Allowance	1,525		1,525		1,525		1,525		1,975
A3122	151	Worker's Comp Indemnity	0		0		0		0		0
A3122	152	Worker's Comp Medical Services	0		0		0		0		0
A3122	153	207a & 207c Active Employees	72,186		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>2,154,121</b>		<b>1,655,218</b>		<b>2,112,435</b>		<b>2,005,435</b>		<b>2,005,885</b>
A3122	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A3122	405	Travel & Conferences	0		0		0		0		0
A3122	406	In Service Training	0		0		0		0		0
A3122	450	Supplies	0		0		0		0		0
A3122	477	Police Confiscated \$ Expense	0		0		0		0		0
		<b>Total Other Expense</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Police Field Service Bureau Totals</b>			<b>8,086,982</b>	<b>141</b>	<b>7,890,195</b>	<b>149</b>	<b>9,094,397</b>	<b>143</b>	<b>8,714,370</b>	<b>143</b>	<b>8,714,820</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Police Investigation</b>											
A3123	100	<b>Admin Salaries</b>	2,497,463								
		ASSISTANT POLICE CHIEF		1	100,246	1	121,902	1	121,902	1	124,794
		POLICE CAPTAIN		1	85,417	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST II		1	33,936	1	33,936	1	33,936	1	33,936
		INFO PROCESSING SPECIALIST III		1	36,345	1	36,345	1	36,345	1	36,345
		PROPERTY/EVIDENCE SPECIALIST		1	31,537	1	32,466	1	32,466	1	32,466
		POLICE - DETECTIVE SERGEANT		6	365,578	5	368,045	5	368,045	5	368,045
		POLICE LIEUTENANT		1	77,738	3	242,612	3	242,612	3	242,612
		POLICE OFFICER - INVESTIGATOR		29	1,867,977	31	2,077,264	31	2,077,264	31	2,077,264
		<b>Total Admin Salaries</b>	<b>2,497,463</b>	<b>41</b>	<b>2,598,774</b>	<b>43</b>	<b>2,912,569</b>	<b>43</b>	<b>2,912,569</b>	<b>43</b>	<b>2,915,461</b>
		<b>Support/Other Staff Salaries</b>									
A3123	111	Longevity	175,051		183,854		199,819		199,819		199,819
A3123	112	Overtime	743,142		300,000		650,000		600,000		600,000
A3123	113	Unused Sick Leave	880		0		0		0		0
A3123	114	Unused Vacation	41,902		30,000		45,000		45,000		45,000
A3123	115	Standby Pay	23,067		64,958		60,000		60,000		60,000
A3123	116	Premium Holiday Pay	124,366		128,012		140,568		140,568		140,568
A3123	117	Holiday Pay	133,875		122,913		138,176		138,176		138,176
A3123	121	Per Diem Salary	24,912		0		0		0		0
A3123	123	Court Overtime	61,725		70,000		75,000		75,000		75,000
A3123	132	Working Vacation	0		10,000		10,000		10,000		10,000
A3123	141	Uniform/Tool Allowance	305		305		305		305		755
A3123	151	Worker's Comp Indemnity	0		0		0		0		0
A3123	152	Worker's Comp Medical Services	0		0		0		0		0
A3123	153	207a & 207c Active Employees	27,471		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>1,356,697</b>		<b>910,042</b>		<b>1,318,868</b>		<b>1,268,868</b>		<b>1,269,318</b>
A3123	200	<b>Equipment</b>	<b>9,669</b>		<b>15,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A3123	445	Confidential Fund	35,400		40,000		40,000		40,000		40,000
		<b>Total Other Expense</b>	<b>35,400</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>
		<b>Police Investigation Totals</b>	<b>3,899,229</b>	<b>41</b>	<b>3,563,816</b>	<b>43</b>	<b>4,271,437</b>	<b>43</b>	<b>4,221,437</b>	<b>43</b>	<b>4,224,779</b>



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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Police Support Services Bureau</b>											
A3124	100	<b>Admin Salaries</b>	376,687								
		ASSISTANT POLICE CHIEF		1	100,246	1	125,054	1	125,054	1	125,054
		POLICE LIEUTENANT		1	77,738	1	80,871	1	80,871	1	80,871
		INFO PROCESSING SPECIALIST III		2	71,715	2	68,959	2	68,959	2	68,959
		POLICE RECORD CLERK		0	0	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>376,687</b>	<b>4</b>	<b>249,699</b>	<b>4</b>	<b>274,884</b>	<b>4</b>	<b>274,884</b>	<b>4</b>	<b>274,884</b>
		<b>Support/Other Staff Salaries</b>									
A3124	110	Support Staff Salaries	0		0		0		0		0
A3124	111	Longevity	14,528		15,394		7,472		7,472		7,472
A3124	112	Overtime	12,408		1,000		5,000		5,000		5,000
A3124	113	Unused Sick Leave	0		0		0		0		0
A3124	114	Unused Vacation	1,375		0		0		0		0
A3124	116	Premium Holiday Pay	3,899		4,146		2,500		2,500		2,500
A3124	117	Holiday Pay	9,045		9,205		4,202		4,202		4,202
A3124	121	Full Time Per Diem Salaries	63,393								
		INTERNS		1	10,000	0	0	0	0	0	0
		PARTTIME CLERK		1	19,500	1	19,500	1	19,500	1	19,500
		<b>Total FT Per Diem Salaries</b>	<b>63,393</b>	<b>2</b>	<b>29,500</b>	<b>1</b>	<b>19,500</b>	<b>1</b>	<b>19,500</b>	<b>1</b>	<b>19,500</b>
A3124	141	Uniform/Tool Allowance	0		0		0		0		450
A3124	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>104,648</b>	<b>2</b>	<b>59,245</b>	<b>1</b>	<b>38,674</b>	<b>1</b>	<b>38,674</b>	<b>1</b>	<b>39,124</b>
		<b>Other Expense</b>									
A3124	404	Fees for Services	2,975		4,000		5,000		5,000		5,000
		<b>Total Other Expense</b>	<b>2,975</b>		<b>4,000</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>
<b>Police Support Services Totals</b>			<b>484,310</b>	<b>6</b>	<b>312,944</b>	<b>5</b>	<b>318,557</b>	<b>5</b>	<b>318,557</b>	<b>5</b>	<b>319,007</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Police Personnel Management Bureau</b>											
A3125	100	<b>Admin Salaries</b>	184,580								
		ASSISTANT POLICE CHIEF		1	100,246	1	125,054	1	125,054	1	125,054
		INFO PROCESSING SPECIALIST III		0	0	1	36,345	1	36,345	1	36,345
		INFO PROCESSING SPECIALIST IV		1	36,345	0	0	0	0	0	0
		AUDIT PAYROLL CLERK		1	36,620	1	37,870	1	37,870	1	37,870
		POLICE SERGEANT		1	70,757	1	72,618	1	72,618	1	72,618
		<b>Total Admin Salaries</b>	<b>184,580</b>	<b>4</b>	<b>243,968</b>	<b>4</b>	<b>271,887</b>	<b>4</b>	<b>271,887</b>	<b>4</b>	<b>271,887</b>
<b>Support/Other Staff Salaries</b>											
A3125	110	Support Staff Salaries	0		0		0		0		0
A3125	111	Longevity	8,068		13,261		5,776		5,776		5,776
A3125	112	Overtime	37,432		15,000		8,000		8,000		8,000
A3125	113	Unused Sick Leave	0		0		0		0		0
A3125	114	Unused Vacation	0		0		0		0		0
A3125	116	Premium Holiday Pay	1,284		3,695		3,801		3,801		3,801
A3125	117	Holiday Pay	8,583		8,768		3,686		3,686		3,686
A3125	123	Court Overtime	0		0		0		0		0
A3125	141	Uniform/Tool Allowance	0		0		0		0		450
A3125	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>55,367</b>	<b>0</b>	<b>40,724</b>	<b>0</b>	<b>21,263</b>	<b>0</b>	<b>21,263</b>	<b>0</b>	<b>21,713</b>
<b>Other Expense</b>											
A3125	404	Fees for Services	35,200		0		15,000		0		0
		<b>Total Other Expense</b>	<b>35,200</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>0</b>
<b>Police Personnel Management Services Totals</b>			<b>275,147</b>	<b>4</b>	<b>284,692</b>	<b>4</b>	<b>308,150</b>	<b>4</b>	<b>293,150</b>	<b>4</b>	<b>293,600</b>
<b>Total Police Department</b>			<b>15,184,441</b>	<b>226</b>	<b>14,617,101</b>	<b>235</b>	<b>16,620,494</b>	<b>230</b>	<b>16,148,681</b>	<b>230</b>	<b>16,153,823</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Utilities &amp; Facilities - Sign Maintenance</b>											
A3310	100	Admin Salaries	0	0	0	0	0	0	0	0	0
<b>Support/Other Staff Salaries</b>											
A3310	110	Support Staff Salaries	166,663								
		PAINTER		3	120,600	4	180,800	4	180,800	3	120,600
		SIGN MAINTENANCE SUPERVISOR		1	54,673	1	56,570	1	56,570	1	56,570
		<b>Total Support Staff Salaries</b>	<b>166,663</b>	<b>4</b>	<b>175,273</b>	<b>5</b>	<b>237,370</b>	<b>5</b>	<b>237,370</b>	<b>4</b>	<b>177,170</b>
A3310	111	Longevity	8,494		6,990		5,400		5,490		5,490
A3310	112	Overtime	1,271		1,500		4,000		4,000		1,500
A3310	113	Unused Sick Leave	6,343		0		0		0		0
A3310	114	Unused Vacation	5,551		0		0		0		0
A3310	115	Standby Pay	0		0		0		0		0
A3310	118	Out of Grade	0		0		0		0		0
A3310	119	Shift Differential	0		0		0		0		0
A3310	120	Part Time/Seasonal Salaries	0		0		0		0		0
A3310	121	Full Time Per Diem Salaries	51,277								
		SIGN MAINTENANCE WORKER		2	66,488	0	0	0	0	2	66,488
		<b>Total FT Per Diem Salaries</b>	<b>51,277</b>	<b>2</b>	<b>66,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>66,488</b>
A3310	122	Per Diem Overtime	1,610		3,000		0		0		3,000
A3310	131	Awards	0		0		0		0		0
A3310	141	Uniform/Tool Allowance	1,350		1,350		1,800		1,800		1,800
A3310	151	Worker's Comp Pay	0		0		0		0		0
A3310	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>242,559</b>	<b>6</b>	<b>254,601</b>	<b>5</b>	<b>248,570</b>	<b>5</b>	<b>248,660</b>	<b>6</b>	<b>255,448</b>
A3310	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A3310	402	Administration Expense	0		0		0		0		0
A3310	404	Fees for Services	0		0		0		0		0
A3310	408	Phone Expense	0		0		0		0		0
A3310	450	Supplies	28,895		27,000		0		0		0
A3310	451	Tools & Hardware	13,174		15,000		15,000		15,000		15,000
A3310	452	Cleaning Supplies	0		375		375		375		375
A3310	460	Repairs	0		500		500		500		500
A3310	461	Parts for Vehicle Equipment Repair	0		5,000		5,000		5,000		5,000
A3310	470	Fuel, Oil & Grease	0		0		0		0		0
		<b>Total Other Expense</b>	<b>42,069</b>		<b>47,875</b>		<b>20,875</b>		<b>20,875</b>		<b>20,875</b>
<b>Utilities &amp; Facilities - Sign Maintenance Totals</b>			<b>284,628</b>	<b>6</b>	<b>302,476</b>	<b>5</b>	<b>269,445</b>	<b>5</b>	<b>269,535</b>	<b>6</b>	<b>276,323</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Utilities &amp; Facilities - Traffic</b>											
A3311	100	<b>Admin Salaries</b>	165,097								
		LINE WORKER		2	107,564	2	107,564	2	107,564	2	107,564
		SUPERVISING LINE WORKER		1	57,533	1	57,533	1	57,533	1	57,533
		<b>Total Admin Salaries</b>	<b>165,097</b>	<b>3</b>	<b>165,097</b>	<b>3</b>	<b>165,097</b>	<b>3</b>	<b>165,097</b>	<b>3</b>	<b>165,097</b>
<b>Support/Other Staff Salaries</b>											
A3311	110	Support Staff Salaries	0		0		0		0		0
A3311	111	Longevity	800		800		1,790		1,790		1,790
A3311	112	Overtime	11,174		10,000		10,000		10,000		10,000
A3311	113	Unused Sick Leave	0		0		0		0		0
A3311	114	Unused Vacation	0		0		0		0		0
A3311	115	Standby Pay	30,301		30,500		30,500		30,500		30,500
A3311	118	Out of Grade	97		600		600		600		600
A3311	141	Uniform/Tool Allowance	2,175		2,175		2,175		2,175		2,175
A3311	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>44,547</b>		<b>44,075</b>		<b>45,065</b>		<b>45,065</b>		<b>45,065</b>
A3311	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A3311	404	Fees for Services	0		0		0		0		0
A3311	406	In Service Training	0		0		0		0		0
A3311	450	Supplies	21,938		15,000		0		0		0
A3311	451	Tools & Hardware	238		2,000		2,000		2,000		2,000
A3311	452	Cleaning Supplies	0		0		0		0		0
A3311	460	Repairs	9,959		8,000		8,000		8,000		8,000
A3311	461	Parts for Vehicle Equipment Repair	5,000		9,000		9,000		9,000		9,000
A3311	465	Maintenance Contracts	0		0		0		0		0
		<b>Total Other Expense</b>	<b>37,135</b>		<b>34,000</b>		<b>19,000</b>		<b>19,000</b>		<b>19,000</b>
<b>Utilities &amp; Facilities - Traffic Totals</b>			<b>246,779</b>	<b>3</b>	<b>243,172</b>	<b>3</b>	<b>229,162</b>	<b>3</b>	<b>229,162</b>	<b>3</b>	<b>229,162</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Parking</b>											
A3320	100	<b>Admin Salaries</b>	234,019								
		INFO PROCESSING SPECIALIST I		2	0	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST II		2	64,950	2	64,950	2	64,950	2	64,950
		CIVIL SUPER OF TRAFFIC SERVICES		1	43,782	1	43,782	1	43,782	1	43,782
		PARKING METER ATTENDANT		5	144,027	5	144,027	5	144,027	5	144,027
		<b>Total Admin Salaries</b>	<b>234,019</b>	<b>10</b>	<b>252,759</b>	<b>8</b>	<b>252,759</b>	<b>8</b>	<b>252,759</b>	<b>8</b>	<b>252,759</b>
		<b>Support/Other Staff Salaries</b>									
A3320	110	Support Staff Salaries	0		0		0		0		0
A3320	111	Longevity	3,860		4,800		6,000		6,000		6,000
A3320	112	Overtime	7,574		5,000		3,000		3,000		3,000
A3320	113	Unused Sick Leave	0		1,500		1,500		1,500		1,500
A3320	114	Unused Vacation	0		1,000		1,000		1,000		1,000
A3320	115	Standby Pay	0		0		0		0		0
A3320	118	Out of Grade	1,074		1,500		1,500		1,500		1,500
A3320	121	Per Diem Salary	1,695		0		0		0		0
A3320	141	Uniform/Tool Allowance	1,830		1,830		1,830		1,830		1,830
A3320	151	Worker's Comp Pay	0		0		0		0		0
A3320	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>16,032</b>		<b>15,630</b>		<b>14,830</b>		<b>14,830</b>		<b>14,830</b>
A3320	200	<b>Equipment</b>	<b>828</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>
		<b>Other Expense</b>									
A3320	401	Postage	10,455		9,000		10,000		10,000		10,000
A3320	402	Administration Expense	1,350		1,000		1,000		1,000		1,000
A3320	404	Fees for Services	134,853		120,160		130,000		130,000		130,000
A3320	408	Phone Expense	0		1,500		0		0		0
A3320	450	Supplies	0		0		0		0		0
A3320	465	Maintenance Contracts	0		0		0		0		0
		<b>Total Other Expense</b>	<b>146,657</b>		<b>131,660</b>		<b>141,000</b>		<b>141,000</b>		<b>141,000</b>
		<b>Parking Totals</b>	<b>397,536</b>	<b>10</b>	<b>404,049</b>	<b>8</b>	<b>412,589</b>	<b>8</b>	<b>412,589</b>	<b>8</b>	<b>412,589</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Fire Administration</b>											
A3410	100	<b>Admin Salaries</b>	422,233								
		COMMISSIONER OF PUBLIC SAFETY		0.5	62,216	0.5	62,216	0.5	62,216	0.5	62,216
		FIRE CHIEF		1	106,080	1	120,000	1	129,933	1	129,933
		ASSISTANT FIRE CHIEF		1	100,246	0	0	0	0	0	0
		FIRE CHAPLAIN		1	2,000	1	2,000	1	2,000	1	2,000
		PRINCIPAL ACCOUNT CLERK		1	48,979	1	42,808	1	42,808	1	42,808
		PRINCIPAL ACCOUNT CLERK		1	48,979	1	48,979	1	48,979	1	48,979
		INFO PROCESSING SPECIALST I		0	0	0	0	0	0	0	0
		INFO PROCESSING SPECIALST II		1	31,014	1	31,994	1	31,994	1	31,994
		DIRECTOR OF COMMUNICATIONS		0.5	43,130	0.5	46,149	0.5	46,149	0.5	46,149
		<b>Total Admin Salaries</b>	<b>422,233</b>	<b>7</b>	<b>442,644</b>	<b>6</b>	<b>354,146</b>	<b>6</b>	<b>364,079</b>	<b>6</b>	<b>364,079</b>
<b>Support/Other Staff Salaries</b>											
A3410	110	Support Staff Salaries	0		0		0		0		0
A3410	111	Longevity	18,012		18,400		13,838		13,838		13,838
A3410	112	Overtime	43,724		0		150		0		0
A3410	113	Unused Sick Leave	0		0		0		0		0
A3410	114	Unused Vacation	0		0		0		0		0
A3410	117	Holiday Pay	10,590		11,000		0		0		0
A3410	131	Awards	0		900		900		900		900
A3410	141	Uniform/Tool Allowance	0		0		0		0		450
A3410	151	Worker's Comp Indemnity	0		0		0		0		0
A3410	152	Worker's Comp Medical Services	0		0		0		0		0
A3410	153	207a & 207c Active Employees	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>72,326</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>14,888</b>	<b>0</b>	<b>14,738</b>	<b>0</b>	<b>15,188</b>
A3410	200	<b>Equipment</b>	<b>25,607</b>		<b>12,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A3410	401	Postage	562		500		500		500		500
A3410	402	Administration Expense	1,602		4,000		4,000		2,000		2,000
A3410	404	Fees for Services	8,863		18,000		20,000		20,000		20,000
A3410	406	In Service Training	40		500		0		0		0
A3410	408	Phone Expense	10,051		14,000		14,000		11,000		11,000
A3410	409	Chemicals	0		600		600		600		600
A3410	410	Laundry, Windows, Fumigation	17,667		17,000		17,000		17,000		17,000
A3410	450	Supplies	19,548		21,000		0		0		0
A3410	452	Cleaning Supplies	6,470		3,500		6,000		7,000		7,000
A3410	460	Repairs	9,092		8,000		8,000		8,000		8,000
A3410	462	Motor Vehicle/Equipment Repair	138,682		150,000		140,000		140,000		140,000
A3410	465	Maintenance Contracts	10,693		14,000		14,000		14,000		14,000
		<b>Total Other Expense</b>	<b>223,270</b>		<b>251,100</b>		<b>224,100</b>		<b>220,100</b>		<b>220,100</b>
<b>Fire Administration Totals</b>			<b>743,436</b>	<b>7</b>	<b>736,044</b>	<b>6</b>	<b>593,134</b>	<b>6</b>	<b>598,917</b>	<b>6</b>	<b>599,367</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Emergency Medical Services</b>											
A3411	100	<b>Admin Salaries</b>	142,872								
		DEPUTY FIRE CHIEF		1	74,089	1	76,953	1	76,953	1	76,953
		EMS CAPTAIN		1	68,783	1	71,434	1	71,434	1	71,434
		<b>Total Admin Salaries</b>	<b>142,872</b>	<b>2</b>	<b>142,872</b>	<b>2</b>	<b>148,387</b>	<b>2</b>	<b>148,387</b>	<b>2</b>	<b>148,387</b>
<b>Support/Other Staff Salaries</b>											
A3411	111	Longevity	9,541		9,542		9,922		9,922		9,922
A3411	112	Overtime	82,730		89,000		96,000		96,000		96,000
A3411	116	Premium Holiday Pay	4,743		9,900		5,000		5,000		5,000
A3411	117	Holiday Pay	7,076		7,100		7,359		7,359		7,359
A3411	118	Out of Grade	0		0		0		0		0
A3411	130	Paramedic Bonus	68,942		64,000		67,500		85,900		85,900
		<b>Total Support/Other Salaries</b>	<b>173,032</b>		<b>179,542</b>		<b>185,781</b>		<b>204,181</b>		<b>204,181</b>
A3411	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A3411	401	Postage	0		0		0		0		0
A3411	402	Administration Expense	0		0		0		0		0
A3411	404	Fees for Services	32,941		33,000		33,000		33,000		33,000
A3411	406	In Service Training	6,056		17,000		0		0		0
A3411	450	Supplies	44,224		43,500		0		0		0
A3411	460	Repairs	2,959		4,000		4,000		4,000		4,000
A3411	465	Maintenance Contracts	8,611		20,000		23,000		23,000		23,000
		<b>Total Other Expense</b>	<b>94,790</b>		<b>117,500</b>		<b>60,000</b>		<b>60,000</b>		<b>60,000</b>
<b>Emergency Medical Services Totals</b>			<b>410,694</b>	<b>2</b>	<b>439,914</b>	<b>2</b>	<b>394,168</b>	<b>2</b>	<b>412,568</b>	<b>2</b>	<b>412,568</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Firefighting</b>											
A3412	100	<b>Admin Salaries</b>	5,939,402								
		DEPUTY FIRE CHIEF		4	286,356	4	297,812	4	297,812	4	297,812
		FIRE CAPTAIN		8	530,264	8	551,472	8	551,472	8	551,472
		FIRE LIEUTENANT		24	1,473,000	24	1,531,920	24	1,531,920	24	1,531,920
		FIREFIGHTER		79	4,001,259	0	0	0	0	0	0
		FIREFIGHTER		0	0	0	0	0	0	0	0
		FIREFIGHTER		0	0	4	168,580	3	126,435	3	126,435
		FIREFIGHTER		0	0	10	455,190	10	455,190	10	455,190
		FIREFIGHTER		0	0	9	422,784	9	422,784	9	422,784
		FIREFIGHTER		0	0	4	202,300	4	202,300	4	202,300
		FIREFIGHTER		0	0	5	260,155	5	260,155	5	260,155
		FIREFIGHTER		0	0	43.5	2,570,981	43.5	2,570,981	44.0	2,600,532
		<b>Total Admin Salaries</b>	<b>5,939,402</b>	<b>115</b>	<b>6,290,879</b>	<b>111.5</b>	<b>6,461,194</b>	<b>110.5</b>	<b>6,419,049</b>	<b>111.0</b>	<b>6,448,600</b>
<b>Support/Other Staff Salaries</b>											
A3412	110	Support Staff Salaries	0		0		0		0		0
A3412	111	Longevity	211,793		212,000		233,661		225,000		225,000
A3412	112	Overtime	272,924		249,089		385,000		385,000		385,000
A3412	112	Emergency Overtime	0		35,000		120,000		95,000		95,000
A3412	113	Unused Sick Leave	0		0		0		0		0
A3412	114	Unused Vacation	36,892		24,000		40,000		40,000		40,000
A3412	115	Standby Pay	0		0		0		0		0
A3412	116	Premium Holiday Pay	243,668		272,000		282,000		282,000		282,000
A3412	117	Holiday Pay	97,156		135,000		142,000		142,000		142,000
A3412	118	Out of Grade	45,037		34,000		44,000		44,000		44,000
A3412	130	Paramedic Bonus	0		0		0		0		0
A3412	132	Working Vacation	5,232		6,000		18,000		18,000		18,000
A3412	133	Hours Reduction	21,404		15,000		26,000		26,000		26,000
A3412	141	Uniform/Tool Allowance	16,400		20,000		20,000		20,000		20,000
A3412	151	Worker's Comp Indemnity	0		0		0		0		0
A3412	152	Worker's Comp Medical Services	0		0		0		0		0
A3412	153	207a & 207c Active Employees	147,727		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>1,098,232</b>	<b>0</b>	<b>1,002,089</b>	<b>0</b>	<b>1,310,661</b>	<b>0</b>	<b>1,277,000</b>	<b>0</b>	<b>1,277,000</b>
A3412	200	<b>Equipment</b>	<b>20,143</b>		<b>0</b>		<b>35,000</b>		<b>35,000</b>		<b>35,000</b>
<b>Other Expense</b>											
A3412	402	Administration Expense	0		0		0		0		0
A3412	408	Phone Expense	0		0		0		0		0
A3412	450	Supplies	24,073		26,500		0		0		0
A3412	453	Clothing & Dry Goods	19,681		41,000		41,000		41,000		41,000
A3412	460	Repairs	21,793		21,000		21,000		21,000		21,000
A3412	465	Maintenance Contracts	0		0		0		0		0
		<b>Total Other Expense</b>	<b>65,547</b>		<b>88,500</b>		<b>62,000</b>		<b>62,000</b>		<b>62,000</b>
<b>Firefighting Totals</b>			<b>7,123,324</b>	<b>115</b>	<b>7,381,468</b>	<b>111.5</b>	<b>7,868,855</b>	<b>110.5</b>	<b>7,793,049</b>	<b>111.0</b>	<b>7,822,600</b>



**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Prevention, Arson Task Force</b>											
A3413	100	<b>Admin Salaries</b>	162,401								
		CAPTAIN		1	66,283	1	68,934	1	68,934	1	68,934
		LIEUTENANT		0	0	0.5	31,915	0.5	31,915	0.0	0
		FIREFIGHTER		2	113,660	1	59,103	1	59,103	1	59,103
		<b>Total Admin Salaries</b>	<b>162,401</b>	<b>3</b>	<b>179,943</b>	<b>2.5</b>	<b>159,952</b>	<b>2.5</b>	<b>159,952</b>	<b>2.0</b>	<b>128,037</b>
<b>Support/Other Staff Salaries</b>											
A3413	110	Support Staff Salaries	0		0		0		0		0
A3413	111	Longevity	9,392		9,500		10,409		9,925		9,925
A3413	112	Overtime	30,616		25,000		30,000		30,000		30,000
A3413	116	Premium Holiday Pay	5,853		8,800		7,300		7,300		7,300
A3413	117	Holiday Pay	6,289		6,300		6,800		6,800		6,800
		<b>Total Support/Other Salaries</b>	<b>52,150</b>		<b>49,600</b>		<b>54,509</b>		<b>54,025</b>		<b>54,025</b>
A3413	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A3413	402	Administration Expense	0		400		400		200		200
A3413	403	Advertising	0		0		0		0		0
A3413	404	Fees for Services	0		0		0		0		0
A3413	406	In Service Training	1,147		250		0		0		0
A3413	450	Supplies	2,960		2,000		0		0		0
A3413	460	Repairs	0		500		500		500		500
		<b>Total Other Expense</b>	<b>4,107</b>		<b>3,150</b>		<b>900</b>		<b>700</b>		<b>700</b>
<b>Prevention, Arson Task Force Totals</b>			<b>218,657</b>	<b>3</b>	<b>232,693</b>	<b>2.5</b>	<b>215,361</b>	<b>2.5</b>	<b>214,677</b>	<b>2.0</b>	<b>182,762</b>

**City of Schenectady  
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General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Fire Training</b>											
A3414	100	<b>Admin Salaries</b>	134,149								
		CAPTAIN		1	66,283	1	68,934	1	68,934	1	68,934
		DEPUTY CHIEF		0	0	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>134,149</b>	<b>1</b>	<b>66,283</b>	<b>1</b>	<b>68,934</b>	<b>1</b>	<b>68,934</b>	<b>1</b>	<b>68,934</b>
<b>Support/Other Staff Salaries</b>											
A3414	111	Longevity	9,541		9,550		4,771		4,771		4,771
A3414	112	Overtime	213		0		0		0		0
A3414	116	Premium Holiday Pay	2,870		8,800		2,655		2,655		2,655
A3414	117	Holiday Pay	7,076		7,100		3,538		3,538		3,538
A3414	153	207a & 207c Active Employees	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>19,699</b>		<b>25,450</b>		<b>10,964</b>		<b>10,964</b>		<b>10,964</b>
<b>Other Expense</b>											
A3414	402	Administration Expense	0		500		500		500		500
A3414	406	In Service Training	28,836		7,000		0		0		0
A3414	450	Supplies	0		500		0		0		0
		<b>Total Other Expense</b>	<b>28,836</b>		<b>8,000</b>		<b>500</b>		<b>500</b>		<b>500</b>
<b>Fire Training Totals</b>			<b>182,685</b>	<b>1</b>	<b>99,733</b>	<b>1</b>	<b>80,398</b>	<b>1</b>	<b>80,398</b>	<b>1</b>	<b>80,398</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Hazardous Materials</b>											
A3415	100	<b>Admin Salaries</b>	75,021								
		DEPUTY CHIEF		1	73,589	1	75,589	1	75,589	1	75,589
		<b>Total Admin Salaries</b>	<b>75,021</b>	<b>1</b>	<b>73,589</b>	<b>1</b>	<b>75,589</b>	<b>1</b>	<b>75,589</b>	<b>1</b>	<b>75,589</b>
<b>Support/Other Staff Salaries</b>											
A3415	111	Longevity	4,954		4,954		5,153		5,153		5,153
A3415	112	Overtime	15,737		10,000		20,000		18,000		18,000
A3415	116	Premium Holiday Pay	3,444		5,100		3,585		3,585		3,585
A3415	117	Holiday Pay	3,674		3,675		3,822		3,822		3,822
A3415	134	Hazmat Stipend	24,750		25,000		25,000		25,000		25,000
		<b>Total Support/Other Salaries</b>	<b>52,559</b>		<b>48,729</b>		<b>57,560</b>		<b>55,560</b>		<b>55,560</b>
<b>Other Expense</b>											
A3415	402	Administration Expense	0		2,000		2,000		2,000		2,000
A3415	404	Fees for Services	12,607		16,000		16,000		16,000		16,000
A3415	406	In Service Training	357		4,000		0		0		0
A3415	450	Supplies	0		5,000		0		0		0
A3415	460	Repairs	463		5,000		5,000		5,000		5,000
		<b>Total Other Expense</b>	<b>13,428</b>		<b>32,000</b>		<b>23,000</b>		<b>23,000</b>		<b>23,000</b>
<b>Hazardous Materials Totals</b>			<b>141,008</b>	<b>1</b>	<b>154,318</b>	<b>1</b>	<b>156,149</b>	<b>1</b>	<b>154,149</b>	<b>1</b>	<b>154,149</b>
<b>Total Fire Department</b>			<b>8,819,805</b>	<b>129</b>	<b>9,044,169</b>	<b>124</b>	<b>9,308,065</b>	<b>123</b>	<b>9,253,758</b>	<b>123</b>	<b>9,251,844</b>

**City of Schenectady  
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General Fund Expenditures**

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
<b>Animal Control</b>											
A3510	404	Fees for Services	93,828		85,000		90,000		90,000		90,000
		<b>Animal Control Totals</b>	<u><b>93,828</b></u>		<u><b>85,000</b></u>		<u><b>90,000</b></u>		<u><b>90,000</b></u>		<u><b>90,000</b></u>

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<u>Org</u>	<u>Object</u>	<u>Account Description/Position Titles</u>	<u>2010 Actual Expense</u>	<u>2011 Adopted No. of Positions</u>	<u>2011 Adopted Budget</u>	<u>2012 Department No. of Positions</u>	<u>2012 Department Request</u>	<u>2012 Positions Mayor's Proposal</u>	<u>2012 Mayor's Request</u>	<u>2012 Adopted No. of Positions</u>	<u>2012 Adopted Budget</u>
<b>Electrical Licensing Board</b>											
A3610	100	Admin Salaries	0		1,600		1,600		1,600		1,600
		<b>Electrical Licensing Board Totals</b>	<u>0</u>		<u>1,600</u>		<u>1,600</u>		<u>1,600</u>		<u>1,600</u>
<b>Examining Board Of Plumbers</b>											
A3611	100	Admin Salaries	0		800		800		800		800
		<b>Examining Board Of Plumbers Totals</b>	<u>0</u>		<u>800</u>		<u>800</u>		<u>800</u>		<u>800</u>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
<b>Demolition of Unsafe Buildings</b>											
A3650	404	Fees for Services	121,725		0		100,000		100,000		100,000
		<b>Demolition of Unsafe Buildings Totals</b>	<u>121,725</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Bureau of Service, Administration</b>											
A5010	100	<b>Admin Salaries</b>	236,774								
		STREET MAINTENANCE CREW LEADER		1	46,412	0	0	0	0	0	0
		STREET MAINTENANCE SUPERVISOR		1	56,570	1	56,570	1	56,570	1	56,570
		SUPERINTENDENT OF STREETS		1	65,000	1	65,000	1	65,000	1	65,000
		ASST STREET MAINT CREW LEADER		2	79,798	2	79,798	2	79,798	2	79,798
		<b>Total Admin Salaries</b>	<b>236,774</b>	<b>5</b>	<b>247,780</b>	<b>4</b>	<b>201,368</b>	<b>4</b>	<b>201,368</b>	<b>4</b>	<b>201,368</b>
		<b>Support/Other Staff Salaries</b>									
A5010	110	Support Staff Salaries	0		0		0		0		0
A5010	111	Longevity	6,538		4,500		6,000		6,000		6,000
A5010	112	Overtime	15,106		17,000		17,000		17,000		17,000
A5010	113	Unused Sick Leave	47,831		0		0		0		0
A5010	114	Unused Vacation	13,760		0		0		0		0
A5010	115	Standby Pay	4,571		7,821		7,821		7,821		7,821
A5010	118	Out of Grade	1,363		6,000		6,000		6,000		6,000
A5010	119	Shift Differential	0		0		0		0		0
A5010	140	Auto Use	0		0		0		0		0
A5010	151	Worker's Comp Indemnity	0		0		0		0		0
A5010	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>89,170</b>	<b>0</b>	<b>35,321</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>36,821</b>
A5010	200	<b>Equipment</b>	<b>237</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A5010	404	Fees for Services	0		1,000		1,000		1,000		1,000
A5010	406	In Service Training	0		0		0		0		0
A5010	408	Phone Expense	2,110		4,500		2,500		2,500		2,500
A5010	415	Alarm Rental	793		3,500		0		0		0
A5010	450	Supplies	1,104		1,200		0		0		0
A5010	452	Cleaning Supplies	0		900		900		900		900
A5010	453	Clothing & Dry Goods	500		0		600		600		600
A5010	460	Repairs	0		500		500		500		500
		<b>Total Other Expense</b>	<b>4,507</b>		<b>11,600</b>		<b>5,500</b>		<b>5,500</b>		<b>5,500</b>
<b>Bureau of Service, Administration Totals</b>			<b>330,688</b>	<b>5</b>	<b>294,701</b>	<b>4</b>	<b>243,689</b>	<b>4</b>	<b>243,689</b>	<b>4</b>	<b>243,689</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Bureau of Service, Street Maintenance</b>											
A5110	100	Admin Salaries	0		0		0		0		0
<b>Support/Other Staff Salaries</b>											
A5110	110	Support Staff Salaries	0		0		0		0		0
A5110	111	Longevity	14,600		12,330		16,710		16,710		16,710
A5110	113	Unused Sick Leave	14,562		0		0		0		0
A5110	114	Unused Vacation	9,352		0		0		0		0
A5110	118	Out of Grade	853		2,500		2,500		2,500		2,500
A5110	119	Shift Differential	3,255		3,000		3,000		3,000		3,000
A5110	120	Part Time/Seasonal Salaries	0		0		0		0		0
A5110	121	Full Time Per Diem Salaries	722,145								
		MOTOR EQUIP OPERATOR - HEAVY		2	101,986	2	102,279	2	102,279	2	102,279
		SMM - SEASONAL		0	0	0	0	0	0	0	0
		MOTOR EQUIP OPERATOR - MEDIUM		14	465,422	12	400,081	12	400,081	12	400,081
		MEOM - SWEEPER		4	136,398	4	136,791	4	136,791	4	136,791
		MOTOR EQUIP OPERATOR HEAVY SNL		1	34,745	1	34,745	1	34,745	1	34,745
		<b>Total FT Per Diem Salaries</b>	<b>722,145</b>	<b>21</b>	<b>738,552</b>	<b>19</b>	<b>673,896</b>	<b>19</b>	<b>673,896</b>	<b>19</b>	<b>673,896</b>
A5110	122	Per Diem Overtime	22,374		25,000		25,000		25,000		25,000
A5110	151	Worker's Comp Indemnity	0		0		0		0		0
A5110	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>787,141</b>		<b>781,382</b>		<b>721,106</b>		<b>721,106</b>		<b>721,106</b>
A5110	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A5110	404	Fees for Services	674		3,000		2,000		2,000		2,000
A5110	410	Laundry, Windows, Fumigation	1,240		2,400		2,400		2,400		2,400
A5110	451	Tools & Hardware	5,862		4,000		4,000		4,000		4,000
A5110	453	Clothing & Dry Goods	2,500		1,000		1,000		1,000		1,000
A5110	454	Technical Supplies	3,606		5,000		5,000		5,000		5,000
A5110	455	Road Materials/Masonry Supplies	129,991		146,434		146,434		146,434		146,434
A5110	455C	Road Materials/Masonry Supplies	0		104,500		109,725		0		0
A5110	458	Landscaping	2,365		0		0		0		0
A5110	459C	Rental of Equipment	0		24,000		25,200		0		0
A5110	460	Repairs	0		4,000		4,000		4,000		4,000
A5110	470	Fuel, Oil & Grease	178		0		0		0		0
A5110	497	Safety Supplies/ Miscellaneous Equipment	0		0		0		0		0
		<b>Total Other Expense</b>	<b>146,416</b>		<b>294,334</b>		<b>299,759</b>		<b>164,834</b>		<b>164,834</b>
<b>Bureau of Service, Street Maintenance Totals</b>			<b>933,558</b>	<b>21</b>	<b>1,075,716</b>	<b>19</b>	<b>1,020,865</b>	<b>19</b>	<b>885,940</b>	<b>19</b>	<b>885,940</b>



**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Bureau of Service, Mechanical Equipment (Garage)</b>											
A5132	100	<b>Admin Salaries</b>	48,960								
		AUTOMOTIVE REPAIR SUPERVISOR		1	49,895	1	49,895	1	49,895	1	49,895
		<b>Total Admin Salaries</b>	<b>48,960</b>	<b>1</b>	<b>49,895</b>	<b>1</b>	<b>49,895</b>	<b>1</b>	<b>49,895</b>	<b>1</b>	<b>49,895</b>
<b>Support/Other Staff Salaries</b>											
A5132	110	Support Staff Salaries	0		0		0		0		0
A5132	111	Longevity	5,300		5,300		5,300		5,300		5,300
A5132	112	Overtime	6,139		10,000		10,000		10,000		10,000
A5132	113	Unused Sick Leave	0		0		0		0		0
A5132	114	Unused Vacation	0		0		0		0		0
A5132	115	Standby Pay	2,600		2,607		2,607		2,607		2,607
A5132	118	Out of Grade	0		0		0		0		0
A5132	119	Shift Differential	0		2,000		2,000		2,000		2,000
A5132	120	Part Time/Seasonal Salaries	0		0		0		0		0
A5132	121	Full Time Per Diem Salaries	254,731								
		MOTOR EQUIP OPER - HEAVY-MASTER MECHANIC		0	0	0	0	0	0	0	0
		MOTOR EQUIP OPER - HEAVY-MECHANIC WELDERS		0	0	1	60,113	1	60,113	1	60,113
		MOTOR EQUIP OPERATOR - HEAVY		4	219,304	3	162,834	3	162,834	3	162,834
		<b>Total FT Per Diem Salaries</b>	<b>254,731</b>	<b>4</b>	<b>219,304</b>	<b>4</b>	<b>222,947</b>	<b>4</b>	<b>222,947</b>	<b>4</b>	<b>222,947</b>
A5132	122	Per Diem Overtime	21,193		35,000		35,000		35,000		35,000
A5132	140	Auto Use	0		0		0		0		0
A5132	141	Uniform/Tool Allowance	0		2,200		2,200		2,200		2,200
A5132	151	Worker's Comp Indemnity	0		0		0		0		0
A5132	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>289,963</b>		<b>276,411</b>		<b>280,054</b>		<b>280,054</b>		<b>280,054</b>
A5132	200	<b>Equipment</b>	<b>2,378</b>		<b>5,000</b>		<b>2,500</b>		<b>2,500</b>		<b>2,500</b>
<b>Other Expense</b>											
A5132	402	Administration Expense	641		1,000		1,000		1,000		1,000
A5132	404	Fees for Services	573,995		500,000		500,000		500,000		500,000
A5132	406	In Service Training	0		750		0		0		0
A5132	410	Laundry, Windows, Fumigation	0		0		0		0		0
A5132	423	Towing	1,375		4,000		3,000		3,000		3,000
A5132	450	Supplies	6,139		4,000		0		0		0
A5132	451	Tools & Hardware	9,511		10,000		6,000		6,000		6,000
A5132	452	Cleaning Supplies	0		1,000		1,000		1,000		1,000
A5132	453	Clothing & Dry Goods	750		625		625		625		625
A5132	460	Repairs	7,568		15,000		10,000		10,000		10,000
A5132	461	Parts for Vehicle Equipment Repair	92,624		130,000		130,000		130,000		130,000
A5132	470	Fuel, Oil & Grease	661,399		555,000		705,000		705,000		705,000
A5132	497	Safety Supplies/ Miscellaneous Equipment	2,805		0		0		0		0
		<b>Total Other Expense</b>	<b>1,356,805</b>		<b>1,221,375</b>		<b>1,356,625</b>		<b>1,356,625</b>		<b>1,356,625</b>
<b>Bureau of Service, Mechanical Equipment (Garage) Totals</b>			<b>1,698,106</b>	<b>5</b>	<b>1,552,681</b>	<b>5</b>	<b>1,689,074</b>	<b>5</b>	<b>1,689,074</b>	<b>5</b>	<b>1,689,074</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Bureau of Service, Body Shop (Garage)</b>											
A5133	100	<b>Admin Salaries</b>	0								
		AUTOMOTIVE REPAIR SUPERVISOR		0	0	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Support/Other Staff Salaries</b>											
A5133	110	Support Staff Salaries	0		0		0		0		0
A5133	111	Longevity	0		0		800		800		800
A5133	112	Overtime	0		0		0		0		0
A5133	113	Unused Sick Leave	0		0		0		0		0
A5133	114	Unused Vacation	0		0		0		0		0
A5133	115	Standby Pay	0		0		0		0		0
A5133	118	Out of Grade	0		0		0		0		0
A5133	119	Shift Differential	0		0		0		0		0
A5133	120	Part Time/Seasonal Salaries	0		0		0		0		0
A5133	121	Full Time Per Diem Salaries	36,122								
		MOTOR EQUIP OPERATOR - HEAVY (Mechanic)		1	54,300	2	108,554	2	108,554	2	108,554
		BODY SHOP MANAGER		1	54,300	0	0	0	0	0	0
		<b>Total FT Per Diem Salaries</b>	<b>36,122</b>	<b>2</b>	<b>108,600</b>	<b>2</b>	<b>108,554</b>	<b>2</b>	<b>108,554</b>	<b>2</b>	<b>108,554</b>
A5133	122	Per Diem Overtime	4,048		3,000		18,000		18,000		18,000
A5133	140	Auto Use	0		0		0		0		0
A5133	141	Uniform/Tool Allowance	0		1,100		1,100		1,100		1,100
A5133	151	Worker's Comp Indemnity	0		0		0		0		0
A5133	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>40,171</b>	<b>2</b>	<b>112,700</b>	<b>2</b>	<b>128,454</b>	<b>2</b>	<b>128,454</b>	<b>2</b>	<b>128,454</b>
A5133	200	<b>Equipment</b>	<b>3,740</b>		<b>5,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A5133	402	Administration Expense	150		1,000		1,000		1,000		1,000
A5133	404	Fees for Services	195		2,500		2,500		2,500		2,500
A5133	406	In Service Training	935		5,000		0		0		0
A5133	410	Laundry, Windows, Fumigation	0		0		1,000		1,000		1,000
A5133	423	Towing	0		0		0		0		0
A5133	450	Supplies	3,236		6,000		0		0		0
A5133	451	Tools & Hardware	0		2,000		3,000		3,000		3,000
A5133	452	Cleaning Supplies	0		1,000		1,000		1,000		1,000
A5133	453	Clothing & Dry Goods	0		250		250		250		250
A5133	460	Repairs	0		3,000		3,000		3,000		3,000
A5133	461	Parts for Vehicle Equipment Repair	2,768		10,000		5,000		5,000		5,000
A5133	470	Fuel, Oil & Grease	0		0		0		0		0
		<b>Total Other Expense</b>	<b>7,284</b>		<b>30,750</b>		<b>16,750</b>		<b>16,750</b>		<b>16,750</b>
<b>Bureau of Service, Body Shop (Garage) Totals</b>			<b>51,195</b>	<b>2</b>	<b>148,450</b>	<b>2</b>	<b>145,204</b>	<b>2</b>	<b>145,204</b>	<b>2</b>	<b>145,204</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Bureau of Service, Snow &amp; Ice</b>											
A5142	100	Admin Salaries	0		0		0		0		0
<b>Support/Other Staff Salaries</b>											
A5142	111	Longevity	0		0		0		0		0
A5142	112	Overtime	23,406		35,000		35,000		35,000		35,000
A5142	118	Out of Grade	6,320		10,000		10,000		10,000		10,000
A5142	119	Shift Differential	0		10,000		10,000		10,000		10,000
A5142	121	Full Time Per Diem Salaries	0		0		0		0		0
A5142	122	Per Diem Overtime	48,877		85,000		85,000		85,000		85,000
A5142	151	Worker's Comp Indemnity	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>78,602</b>		<b>140,000</b>		<b>140,000</b>		<b>140,000</b>		<b>140,000</b>
A5142	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A5142	403	Advertising	0		800		800		800		800
A5142	404	Fees for Services	89,780		100,000		112,000		112,000		112,000
A5142	408	Phone Expense	0		1,500		1,500		1,500		1,500
A5142	411	Fees & Permits	0		400		400		400		400
A5142	451	Tools & Hardware	990		1,000		1,000		1,000		1,000
A5142	455	Road Materials/Masonry Supplies	260,396		325,000		325,000		325,000		325,000
A5142	462	Motor Vehicle/Equipment Repair	0		0		0		0		0
		<b>Total Other Expense</b>	<b>351,166</b>		<b>428,700</b>		<b>440,700</b>		<b>440,700</b>		<b>440,700</b>
<b>Bureau of Service, Snow &amp; Ice Totals</b>			<b>429,768</b>	<b>0</b>	<b>568,700</b>	<b>0</b>	<b>580,700</b>	<b>0</b>	<b>580,700</b>	<b>0</b>	<b>580,700</b>

**City of Schenectady  
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<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
<b>Street Lighting</b>											
A5182	402	Administration Expense	0		0		0		0		0
A5182	425	Light, Power & Gas	1,785,594		1,820,000		1,800,000		1,780,000		1,780,000
A5182	460	Repairs	6,543		10,000		10,000		10,000		10,000
<b>Street Lighting Totals</b>			<b><u>1,792,137</u></b>		<b><u>1,830,000</u></b>		<b><u>1,810,000</u></b>		<b><u>1,790,000</u></b>		<b><u>1,790,000</u></b>
<b>Veterans Service</b>											
A6510	412	Rental of Veteran's Posts	5,000		5,000		5,000		5,000		5,000
<b>Veterans Service Totals</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Parks Maintenance</b>											
A7110	100	<b>Admin Salaries</b>	152,805								
		PARK SUPERVISOR		1	42,601	1	42,601	1	42,601	1	42,601
		SENIOR GROUNDSKEEPER		1	36,169	1	36,169	1	36,169	1	36,169
		SENIOR TREE TRIMMER/ARBORIST		1	37,239	1	37,239	1	37,239	1	37,239
		TREE TRIMMER		1	34,639	1	34,980	1	34,980	1	34,980
		<b>Total Admin Salaries</b>	<b>152,805</b>	<b>4</b>	<b>150,648</b>	<b>4</b>	<b>150,989</b>	<b>4</b>	<b>150,989</b>	<b>4</b>	<b>150,989</b>
<b>Support/Other Staff Salaries</b>											
A7110	110	Support Staff Salaries	0		0		0		0		0
A7110	111	Longevity	13,470		15,390		12,870		12,870		12,870
A7110	112	Overtime	9,060		25,000		25,000		25,000		25,000
A7110	113	Unused Sick Leave	15		0		0		0		0
A7110	114	Unused Vacation	3,228		0		0		0		0
A7110	115	Standby Pay	7,750		7,821		7,821		7,821		7,821
A7110	118	Out of Grade	12,362		8,000		8,000		8,000		8,000
A7110	119	Shift Differential	61		0		0		0		0
A7110	120	Part Time/Seasonal Salaries	30,092		0		0		0		0
A7110	121	Full Time Per Diem Salaries	344,138								
		MAINTENANCE WORKER - PARKS		0	0		0		0		0
		MOTOR EQUIP OPERATOR - MEDIUM		8	265,956	8	266,721	8	266,721	8	266,721
		SECURITY WORKER (PARKS)		0	0	0	0	0	0	0	0
		<b>Total FT Per Diem Salaries</b>	<b>344,138</b>	<b>8</b>	<b>265,956</b>	<b>8</b>	<b>266,721</b>	<b>8</b>	<b>266,721</b>	<b>8</b>	<b>266,721</b>
A7110	122	Per Diem Overtime	22,294		50,000		50,000		40,000		40,000
A7110	151	Worker's Comp Indemnity	0		0		0		0		0
A7110	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>442,469</b>	<b>8</b>	<b>372,167</b>	<b>8</b>	<b>370,412</b>	<b>8</b>	<b>360,412</b>	<b>8</b>	<b>360,412</b>
A7110	200	<b>Equipment</b>	<b>7,364</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
		<b>Other Expense</b>									
A7110	402	Administration Expense	165		0		0		0		0
A7110	404	Fees for Services	4,352		20,000		20,000		20,000		20,000
A7110	405	Travel & Conferences	0		0		0		0		0
A7110	406	In Service Training	0		250		0		0		0
A7110	408	Phone Expense	499		3,000		1,500		1,500		1,500
A7110	409	Chemicals	0		0		0		0		0
A7110	410	Laundry, Windows, Fumigation	0		0		0		0		0
A7110	414	Freight	0		0		0		0		0
A7110	415	Alarm Rental	0		0		0		0		0
A7110	426	Yard Waste/Tree Disposal	21,000		0		15,000		15,000		15,000
A7110	450	Supplies	11,139		5,000		0		0		0
A7110	451	Tools & Hardware	3,288		1,500		1,500		1,500		1,500
A7110	452	Cleaning Supplies	0		0		0		0		0
A7110	453	Clothing & Dry Goods	2,161		2,500		2,500		2,500		2,500
A7110	455	Road Materials/Masonry Supplies	746		3,500		2,000		2,000		2,000
A7110	458	Landscaping	2,496		0		1,500		1,500		1,500
A7110	459	Equipment Rental	2,537		0		0		0		0
A7110	460	Repairs	0		0		0		0		0
A7110	461	Parts for Vehicle Equipment Repair	0		0		0		0		0
A7110	462	Motor Vehicle/Equipment Repair	30,000		30,000		30,000		30,000		30,000
A7110	465	Maintenance Contracts	1,404		2,500		2,500		2,500		2,500
A7110	470	Fuel, Oil & Grease	0		0		0		0		0
A7110	489	Park Improvements	14,915		0		0		0		0
		<b>Total Other Expense</b>	<b>94,701</b>		<b>68,250</b>		<b>76,500</b>		<b>76,500</b>		<b>76,500</b>
		<b>Parks Maintenance Totals</b>	<b>697,339</b>	<b>12</b>	<b>591,065</b>	<b>12</b>	<b>597,901</b>	<b>12</b>	<b>587,901</b>	<b>12</b>	<b>587,901</b>

**City of Schenectady  
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General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Pools Maintenance</b>											
A7115	100	<b>Admin Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Support/Other Staff Salaries</b>											
A7115	110	Support Staff Salaries	0		0		0		0		0
A7115	111	Longevity	990		990		990		990		990
A7115	112	Overtime	0		0		0		0		0
A7115	120	Part Time/Seasonal Salaries	0		26,000		0		0		0
A7115	121	Full Time Per Diem Salaries	68,297								
		PARK ATTENDANT - PAVILLION SEAS		3	35,372	3	35,372	3	35,372	3	35,372
		MAINTENANCE WORKER		1	34,100	1	34,198	1	34,198	1	34,198
		<b>Total FT Per Diem Salaries</b>	<b>68,297</b>	<b>4</b>	<b>69,472</b>	<b>4</b>	<b>69,570</b>	<b>4</b>	<b>69,570</b>	<b>4</b>	<b>69,570</b>
A7115	122	Per Diem Overtime	5,240		0		6,000		6,000		6,000
		<b>Total Support/Other Salaries</b>	<b>74,528</b>	<b>4</b>	<b>96,462</b>	<b>4</b>	<b>76,560</b>	<b>4</b>	<b>76,560</b>	<b>4</b>	<b>76,560</b>
A7115	200	<b>Equipment</b>	<b>799</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A7115	404	Fees for Services	9,150		30,000		30,000		30,000		30,000
A7115	406	In Service Training	0		0		0		0		0
A7115	408	Phone Expense	820		900		900		900		900
A7115	409	Chemicals	17,774		30,000		30,000		30,000		30,000
A7115	415	Alarm Rental	172		200		200		200		200
A7115	450	Supplies	0		2,000		0		0		0
A7115	460	Repairs	19,809		45,000		25,000		25,000		25,000
A7115	470	Fuel, Oil & Grease	7,812		6,000		11,000		11,000		11,000
		<b>Total Other Expense</b>	<b>55,538</b>		<b>114,100</b>		<b>97,100</b>		<b>97,100</b>		<b>97,100</b>
<b>Pools Maintenance Totals</b>			<b>130,864</b>	<b>4</b>	<b>210,562</b>	<b>4</b>	<b>173,660</b>	<b>4</b>	<b>173,660</b>	<b>4</b>	<b>173,660</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Pools Recreation</b>											
A7125	100	<b>Admin Salaries</b>	42,533								
		PARKS DIRECTOR		1	42,533	1	42,533	1	42,533	1	42,533
		<b>Total Admin Salaries</b>	<b>42,533</b>	<b>1</b>	<b>42,533</b>	<b>1</b>	<b>42,533</b>	<b>1</b>	<b>42,533</b>	<b>1</b>	<b>42,533</b>
<b>Support/Other Staff Salaries</b>											
A7125	110	Support Staff Salaries	0		0		0		0		0
A7125	111	Longevity	800		800		800		800		800
A7125	114	Unused Vacation	0		0		0		0		0
A7125	118	Out of Grade	0		0		0		0		0
A7125	120	Part Time/Seasonal Salaries	25,959		9,000						
		LIFEGUARD 1		0	0	16	64,115	16	64,115	16	64,115
		HEAD LIFEGUARD		0	0	2	6,125	2	6,125	2	6,125
		LIFEGUARD 2		0	0	0	0	0	0	0	0
		LIFEGUARD 2		0	0	0	0	0	0	0	0
		PARK ATTENDANT - SEASONAL		0	0	3	15,515	3	15,515	3	15,515
		POOL MONITOR		0	0	2	8,765	2	8,765	2	8,765
		REC ATTENDANT - POOL MONITOR		0	0	0	0	0	0	0	0
		RECREATION SUPERVISOR - SEASNL		0	0	0	0	0	0	0	0
		<b>Total PT/Seasonal Salaries</b>	<b>25,959</b>	<b>0</b>	<b>9,000</b>	<b>23</b>	<b>94,520</b>	<b>23</b>	<b>94,520</b>	<b>23</b>	<b>94,520</b>
A7125	121	Full Time Per Diem Salaries	92,075								
		LIFEGUARD 1		16	64,115	0	0	0	0	0	0
		HEAD LIFEGUARD		2	6,125	0	0	0	0	0	0
		LIFEGUARD 2		0	0	0	0	0	0	0	0
		LIFEGUARD 2		0	0	0	0	0	0	0	0
		PARK ATTENDANT - SEASONAL		3	15,515	0	0	0	0	0	0
		POOL MONITOR		2	8,765	0	0	0	0	0	0
		REC ATTENDANT - POOL MONITOR		0	0	0	0	0	0	0	0
		RECREATION SUPERVISOR - SEASNL		0	0	0	0	0	0	0	0
		<b>Total FT Per Diem Salaries</b>	<b>92,075</b>	<b>23</b>	<b>94,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A7125	122	Per Diem Overtime	0		0		0		0		0
A7125	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>118,833</b>	<b>23</b>	<b>104,320</b>	<b>23</b>	<b>95,320</b>	<b>23</b>	<b>95,320</b>	<b>23</b>	<b>95,320</b>
A7125	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



**City of Schenectady  
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General Fund Expenditures**

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
		<b>Other Expense</b>									
A7125	401	Postage	256		600		600		600		600
A7125	402	Administration Expense	0		0		0		0		0
A7125	403	Advertising	295		500		500		500		500
A7125	405	Travel & Conferences	0		760		0		0		0
A7125	424	Mileage	0		2,500		0		0		0
A7125	450	Supplies	2,386		4,758		0		0		0
A7125	451	Tools & Hardware	0		0		0		0		0
A7125	453	Clothing & Dry Goods	108		1,500		1,455		1,455		1,455
A7125	459	Equipment Rental	0		0		0		0		0
A7125	460	Repairs	17,357		2,000		22,000		22,000		22,000
A7125	461	Parts for Vehicle Equipment Repair	0		0		0		0		0
A7125	490	Entertainment - Music Haven	30,000		0		0		0		0
		<b>Total Other Expense</b>	<b>50,402</b>		<b>12,618</b>		<b>24,555</b>		<b>24,555</b>		<b>24,555</b>
		<b>Pools Recreation Totals</b>	<b>211,768</b>	<b>24</b>	<b>159,471</b>	<b>24</b>	<b>162,408</b>	<b>24</b>	<b>162,408</b>	<b>24</b>	<b>162,408</b>

**City of Schenectady  
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General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Youth Programs</b>											
A7310	418	Retree Schenectady	12,000		0		0		0		10,000
A7310	419	Youth Bureau	83,000		3,500		3,500		3,500		3,500
<b>Youth Programs Totals</b>			<b>95,000</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>		<b>13,500</b>
<b>City Historian</b>											
A7510	100	<b>Admin Salaries</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Support/Other Staff Salaries</b>											
A7510	110	Support Staff Salaries	0		0		0		0		0
A7510	121	Full Time Per Diem Salaries	20,836								
		CITY HISTORIAN		0	0	0	0	0	0	0	0
		<b>Total Support/Other Salaries</b>	<b>20,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expense</b>											
A7510	401	Postage	0		0		0		0		0
A7510	402	Administration Expense	125		0		0		0		0
A7510	450	Supplies	914		500		0		0		0
		<b>Total Other Expense</b>	<b>1,039</b>		<b>500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>City Historian Totals</b>			<b>21,875</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
<b>Historical District Commission</b>											
<b>Other Expense</b>											
A7520	402	Administration Expense	0		0		0		0		0
A7520	404	Fees for Services	3,743		3,750		3,750		3,750		3,750
A7520	406	In Service Training	0		190		0		0		0
A7520	450	Supplies	38		210		0		0		0
<b>Total Other Expense</b>			<b>3,782</b>		<b>4,150</b>		<b>3,750</b>		<b>3,750</b>		<b>3,750</b>
<b>Historical District Commission Totals</b>			<b><u>3,782</u></b>		<b><u>4,150</u></b>		<b><u>3,750</u></b>		<b><u>3,750</u></b>		<b><u>3,750</u></b>
<b>Celebrations</b>											
A7550	400	(Memorial) - Other Expense	1,765		4,000		4,000		4,000		4,000
<b>Celebrations Totals</b>			<b><u>1,765</u></b>		<b><u>4,000</u></b>		<b><u>4,000</u></b>		<b><u>4,000</u></b>		<b><u>4,000</u></b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Heritage Area</b>											
A7989	100	<b>Admin Salaries</b>	47,519								
		URBAN CULTURAL PARK COORD		1	47,519	1	47,519	1	47,519	1	47,519
		<b>Total Admin Salaries</b>	<b>47,519</b>	<b>1</b>	<b>47,519</b>	<b>1</b>	<b>47,519</b>	<b>1</b>	<b>47,519</b>	<b>1</b>	<b>47,519</b>
		<b>Support/Other Staff Salaries</b>									
A7989	110	Support Staff Salaries	0		0		0		0		0
A7989	111	Longevity	1,180		1,180		1,180		1,180		1,180
		<b>Total Support/Other Salaries</b>	<b>1,180</b>		<b>1,180</b>		<b>1,180</b>		<b>1,180</b>		<b>1,180</b>
		<b>Other Expense</b>									
A7989	401	Postage	49		200		200		200		200
A7989	402	Administration Expense	22		100		100		100		100
A7989	403	Advertising	0		0		0		0		0
A7989	404	Fees for Services	0		0		0		0		0
A7989	420	Promotion & Tourism	0		0		0		0		0
A7989	422	Schenectady Museum	25,000		0		0		0		0
A7989	422	Proctors Visitors	0		0		10,000		10,000		10,000
A7989	450	Supplies	0		100		0		0		0
A7989	460	Repairs	0		0		0		0		0
		<b>Total Other Expense</b>	<b>25,071</b>		<b>400</b>		<b>10,300</b>		<b>10,300</b>		<b>10,300</b>
		<b>Heritage Area Totals</b>	<b>73,770</b>	<b>1</b>	<b>49,099</b>	<b>1</b>	<b>58,999</b>	<b>1</b>	<b>58,999</b>	<b>1</b>	<b>58,999</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Board of Zoning Appeals</b>											
A8010	200	Equipment	0		0		0		0		0
		<b>Other Expense</b>									
A8010	402	Administration Expense	135		300		300		200		200
A8010	404	Fees for Services	3,500		4,750		3,750		3,750		3,750
A8010	405	Travel & Conferences	0		50		0		0		0
A8010	406	In Service Training	0		50		0		0		0
A8010	408	Phone Expense	7		0		0		0		0
A8010	450	Supplies	202		300		0		0		0
		<b>Total Other Expense</b>	<b>3,844</b>		<b>5,450</b>		<b>4,050</b>		<b>3,950</b>		<b>3,950</b>
		<b>Board of Zoning Appeals Totals</b>	<b>3,844</b>		<b>5,450</b>		<b>4,050</b>		<b>3,950</b>		<b>3,950</b>
<b>Planning Commission</b>											
		<b>Other Expense</b>									
A8020	402	Administration Expense	0		100		100		100		100
A8020	404	Fees for Services	3,933		5,400		5,850		5,850		5,850
A8020	405	Travel & Conferences	0		50		0		0		0
A8020	406	In Service Training	0		50		0		0		0
A8020	450	Supplies	128		200		0		0		0
		<b>Total Other Expense</b>	<b>4,061</b>		<b>5,800</b>		<b>5,950</b>		<b>5,950</b>		<b>5,950</b>
		<b>Planning Commission Totals</b>	<b>4,061</b>		<b>5,800</b>		<b>5,950</b>		<b>5,950</b>		<b>5,950</b>

**City of Schenectady  
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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Waste Administration</b>											
A8160	100	<b>Admin Salaries</b>	333,805								
		ASSIST SOLID WASTE SUPERVISOR		1	40,473	1	40,473	1	40,473	1	40,473
		COMMISSIONER OF GEN SERVICES		1	108,000	1	108,000	1	108,000	1	108,000
		SENIOR SOLID WASTE SUPERVISOR		1	80,000	1	80,000	1	80,000	1	80,000
		SOLID WASTE SUPERVISOR		1	68,987	1	68,987	1	68,987	1	68,987
		INFO PROCESSING SPECIALIST III		1	36,345	0	0	0	0	0	0
		COMMERCIAL WASTE COMPLIANCE OFFICER		0	0	1	36,345	1	36,345	1	36,345
		<b>Total Admin Salaries</b>	<b>333,805</b>	<b>5</b>	<b>333,805</b>	<b>5</b>	<b>333,805</b>	<b>5</b>	<b>333,805</b>	<b>5</b>	<b>333,805</b>
<b>Support/Other Staff Salaries</b>											
A8160	111	Longevity	6,670		6,990		6,990		6,990		6,990
A8160	112	Overtime	10,141		20,000		20,000		12,500		12,500
A8160	113	Unused Sick Leave	0		0		0		0		0
A8160	114	Unused Vacation	0		0		0		0		0
A8160	115	Standby Pay	2,626		2,607		2,607		2,607		2,607
A8160	118	Out of Grade	0		0		0		0		0
A8160	140	Auto Use	0		0		0		0		0
A8160	151	Worker's Comp Indemnity	0		0		0		0		0
A8160	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>19,437</b>		<b>29,597</b>		<b>29,597</b>		<b>22,097</b>		<b>22,097</b>
A8160	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A8160	401	Postage	12,866		16,000		16,000		15,000		15,000
A8160	402	Administration Expense	0		500		500		500		500
A8160	403	Advertising	0		1,400		1,400		1,400		1,400
A8160	404	Fees for Services	0		0		0		0		0
A8160	406	In Service Training	0		0		0		0		0
A8160	408	Phone Expense	4,366		6,000		4,000		4,000		4,000
A8160	450	Supplies	2,756		4,000		0		0		0
A8160	452	Cleaning Supplies	0		0		0		0		0
A8160	460	Repairs	1,000		2,500		2,500		2,500		2,500
A8160	488	Tuition Reimbursement	2,598		0		0		0		0
		<b>Total Other Expense</b>	<b>23,585</b>		<b>30,400</b>		<b>24,400</b>		<b>23,400</b>		<b>23,400</b>
<b>Waste Administration Totals</b>			<b>376,826</b>	<b>5</b>	<b>393,802</b>	<b>5</b>	<b>387,802</b>	<b>5</b>	<b>379,302</b>	<b>5</b>	<b>379,302</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Waste Collection</b>											
A8161	100	<b>Admin Salaries</b>	75,780								
		ASSIST SOLID WASTE SUPERVISOR		0	0	0	0	0	0	0	0
		ASSIST SOLID WASTE SUPERVISOR		1	44,894	1	40,473	1	40,473	1	40,473
		<b>Total Admin Salaries</b>	<b>75,780</b>	<b>1</b>	<b>44,894</b>	<b>1</b>	<b>40,473</b>	<b>1</b>	<b>40,473</b>	<b>1</b>	<b>40,473</b>
<b>Support/Other Staff Salaries</b>											
A8161	111	Longevity	20,930		21,940		22,430		22,430		22,430
A8161	112	Overtime	874		2,000		2,000		2,000		2,000
A8161	113	Unused Sick Leave	55,573		0		0		0		0
A8161	114	Unused Vacation	12,443		0		0		0		0
A8161	118	Out of Grade	26,308		27,000		27,000		27,000		27,000
A8161	119	Shift Differential	0		0		0		0		0
A8161	121	Full Time Per Diem Salaries	726,579								
		LABORER (LOADER)		13	406,963	13	408,134	13	408,134	13	408,134
		LABORER (SEASONAL)		0	0	0	0	0	0	0	0
		MOTOR EQUIP OPERATOR - MEDIUM		12	385,419	12	386,528	12	386,528	12	386,528
		<b>Total FT Per Diem Salaries</b>	<b>726,579</b>	<b>25</b>	<b>792,382</b>	<b>25</b>	<b>794,662</b>	<b>25</b>	<b>794,662</b>	<b>25</b>	<b>794,662</b>
A8161	122	Per Diem Overtime	6,599		25,000		25,000		25,000		25,000
A8161	151	Worker's Comp Indemnity	0		0		0		0		0
A8161	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>849,307</b>	<b>25</b>	<b>868,322</b>	<b>25</b>	<b>871,092</b>	<b>25</b>	<b>871,092</b>	<b>25</b>	<b>871,092</b>
A8161	200	<b>Equipment</b>	<b>9,446</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A8161	404	Fees for Services	0		0		0		0		0
A8161	450	Supplies	0		0		0		0		0
A8161	453	Clothing & Dry Goods	5,750		8,000		8,000		8,000		8,000
A8161	470	Fuel, Oil & Grease	0		0		0		0		0
		<b>Total Other Expense</b>	<b>5,750</b>		<b>8,000</b>		<b>8,000</b>		<b>8,000</b>		<b>8,000</b>
<b>Waste Collection Totals</b>			<b>940,283</b>	<b>26</b>	<b>921,216</b>	<b>26</b>	<b>919,565</b>	<b>26</b>	<b>919,565</b>	<b>26</b>	<b>919,565</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Waste Disposal</b>											
A8162	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A8162	402	Administration Expense	864		2,000		2,000		1,250		1,250
A8162	404	Fees for Services	0		0		0		0		0
A8162	406	In Service Training	0		0		0		0		0
A8162	410	Laundry, Windows, Fumigation	6,795		8,000		8,000		8,000		8,000
A8162	416	Tipping Fees	1,865,206		1,866,174		1,884,836		1,884,836		1,884,836
A8162	450	Supplies	0		0		0		0		0
A8162	451	Tools & Hardware	0		0		0		0		0
A8162	452	Cleaning Supplies	0		800		800		800		800
A8162	460	Repairs	1,532		5,000		3,500		3,500		3,500
A8162	461	Parts for Vehicle Equipment Repair	0		0		0		0		0
A8162	462	Motor Vehicle/Equipment Repair	120,000		120,000		120,000		120,000		120,000
A8162	465	Maintenance Contracts	1,395		2,000		2,000		2,000		2,000
A8162	470	Fuel, Oil & Grease	0		135,000		235,000		235,000		235,000
		<b>Total Other Expense</b>	<b>1,995,792</b>		<b>2,138,974</b>		<b>2,256,136</b>		<b>2,255,386</b>		<b>2,255,386</b>
<b>Waste Disposal Totals</b>			<b>1,995,792</b>		<b>2,138,974</b>		<b>2,256,136</b>		<b>2,255,386</b>		<b>2,255,386</b>



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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Waste Recycling</b>											
A8163	100	Admin Salaries	0		0		0		0		0
<b>Support/Other Staff Salaries</b>											
A8163	111	Longevity	16,089		16,960		19,460		19,460		19,460
A8163	113	Unused Sick Leave	22,354		0		0		0		0
A8163	114	Unused Vacation	6,520		0		0		0		0
A8163	118	Out of Grade	28,249		28,000		28,000		28,000		28,000
A8163	119	Shift Differential	0		0		0		0		0
A8163	121	Full Time Per Diem Salaries	632,671								
		LABORER (LOADER)		4	125,219	4	125,580	4	125,580	4	125,580
		MOTOR EQUIP OPERATOR - MEDIUM		17	546,010	17	547,581	17	547,581	17	547,581
		<b>Total FT Per Diem Salaries</b>	<b>632,671</b>	<b>21</b>	<b>671,230</b>	<b>21</b>	<b>673,161</b>	<b>21</b>	<b>673,161</b>	<b>21</b>	<b>673,161</b>
A8163	122	Per Diem Overtime	5,700		15,000		15,000		10,000		10,000
A8163	151	Worker's Comp Indemnity	0		0		0		0		0
A8163	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>711,583</b>	<b>21</b>	<b>731,190</b>	<b>21</b>	<b>735,621</b>	<b>21</b>	<b>730,621</b>	<b>21</b>	<b>730,621</b>
A8163	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A8163	401	Postage	0		0		0		0		0
A8163	413	Recycle Fees	62,874		75,000		75,000		75,000		75,000
A8163	450	Supplies	2,321		6,000		0		0		0
A8163	474	Educational Materials	0		0		30,000		30,000		30,000
		<b>Total Other Expense</b>	<b>65,195</b>		<b>81,000</b>		<b>105,000</b>		<b>105,000</b>		<b>105,000</b>
<b>Waste Recycling Totals</b>			<b>776,778</b>	<b>21</b>	<b>812,190</b>	<b>21</b>	<b>840,621</b>	<b>21</b>	<b>835,621</b>	<b>21</b>	<b>835,621</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Code Enforcement</b>											
A8664	100	<b>Admin Salaries</b>	640,062								
		BUILDING INSPECTOR		0	0	1	75,000	1	75,000	1	75,000
		CODE ENFORCEMENT OFFICER		2	134,810	2	89,873	2	89,873	2	89,873
		CODE ENFORCEMENT SUPERVISOR		1	56,570	1	56,570	1	56,570	1	56,570
		CODE ENFORCEMENT OUTREACH AIDE		2	91,349	2	91,349	2	91,349	2	91,349
		HOUSING INSPECTOR		3	112,160	3	114,631	3	114,631	3	114,631
		ELECTRICAL INSPECTOR		1	54,887	1	54,887	1	54,887	1	54,887
		INFO PROCESSING SPECIALIST I		1	28,615	1	28,615	1	28,615	1	28,615
		INFO PROCESSING SPECIALIST II		0	0	0	0	0	0	0	0
		CODE ENFORCEMENT CLERK		0	0	1	30,038	1	30,038	1	30,038
		TYPIST		1	26,000	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST III		1	36,345	1	36,345	1	36,345	1	36,345
		<b>Total Admin Salaries</b>	<b>640,062</b>	<b>12</b>	<b>540,736</b>	<b>13</b>	<b>577,308</b>	<b>13</b>	<b>577,308</b>	<b>13</b>	<b>577,308</b>
		<b>Support/Other Staff Salaries</b>									
A8664	111	Longevity	19,205		11,620		10,950		10,950		10,950
A8664	112	Overtime	3,053		10,000		3,000		3,000		3,000
A8664	113	Unused Sick Leave	89,978		0		0		0		0
A8664	114	Unused Vacation	16,592		0		0		0		0
A8664	115	Standby Pay	0		0		0		0		0
A8664	118	Out of Grade	0		0		0		0		5,000
A8664	120	Part Time/Seasonal Salaries	0		20,000		20,000		20,000		20,000
A8664	121	Full Time Per Diem Salaries	0		0		0		0		0
A8664	122	Per Diem Overtime	0		0		0		0		0
A8664	141	Uniform/Tool Allowance	0		0		0		0		0
A8664	151	Worker's Comp Indemnity	0		0		0		0		0
A8664	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>128,828</b>		<b>41,620</b>		<b>33,950</b>		<b>33,950</b>		<b>38,950</b>
A8664	200	<b>Equipment</b>	<b>588</b>		<b>750</b>		<b>500</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A8664	401	Postage	8,587		13,000		14,300		14,300		14,300
A8664	402	Administration Expense	1,752		2,000		2,000		2,000		2,000
A8664	403	Advertising	0		250		250		0		0
A8664	404	Fees for Services	1,500		41,500		46,500		31,500		31,500
A8664	406	In Service Training	2,532		2,900		0		0		0
A8664	408	Phone Expense	3,107		3,600		4,200		4,200		4,200
A8664	450	Supplies	4,374		10,000		0		0		0
A8664	453	Clothing & Dry Goods	0		100		100		1,900		1,900
A8664	460	Repairs	0		1,200		1,800		0		0
A8664	462	Motor Vehicle/Equipment Repair	6,500		6,500		7,800		7,800		7,800
A8664	465	Maintenance Contracts	627		2,500		700		700		700
A8664	470	Fuel, Oil & Grease	0		5,000		5,500		5,500		5,500
		<b>Total Other Expense</b>	<b>28,979</b>		<b>88,550</b>		<b>83,150</b>		<b>67,900</b>		<b>67,900</b>
<b>Code Enforcement Totals</b>			<b>798,457</b>	<b>12</b>	<b>671,656</b>	<b>13</b>	<b>694,908</b>	<b>13</b>	<b>679,158</b>	<b>13</b>	<b>684,158</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Development Administration</b>											
A8686	100	<b>Admin Salaries</b>	236,499								
		INFO PROCESSING SPECIALIST III		1	36,345	1	36,345	1	36,345	1	36,345
		PRINCIPAL PLANNER		1	67,430	1	67,430	1	67,430	1	67,430
		PLANNER I		1	44,993	1	46,617	1	46,617	1	46,617
		ZONING & EDZ OFFICER		1	80,070	1	80,070	1	80,070	1	80,070
		PART TIME INFO PROCESSING SPECIALIST I		0	0	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>236,499</b>	<b>4</b>	<b>228,838</b>	<b>4</b>	<b>230,462</b>	<b>4</b>	<b>230,462</b>	<b>4</b>	<b>230,462</b>
		<b>Support/Other Staff Salaries</b>									
A8686	110	Support Staff Salaries	0		0		0		0		0
A8686	111	Longevity	2,970		2,970		2,970		2,970		2,970
A8686	112	Overtime	0		0		0		0		0
A8686	113	Unused Sick Leave	0		0		0		0		0
A8686	114	Unused Vacation	1,960		0		0		0		0
A8686	118	Out of Grade	0		0		0		0		0
A8686	121	Per Diem Salary	0		0		0		0		0
A8686	140	Auto Use	0		0		0		0		0
A8686	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>4,930</b>		<b>2,970</b>		<b>2,970</b>		<b>2,970</b>		<b>2,970</b>
A8686	200	<b>Equipment</b>	<b>0</b>		<b>150</b>		<b>150</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
A8686	401	Postage	2,906		4,500		3,000		3,000		3,000
A8686	402	Administration Expense	550		800		600		0		0
A8686	403	Advertising	1,383		2,000		1,500		1,500		1,500
A8686	404	Fees for Services	56,500		54,000		94,000		90,000		90,000
A8686	408	Phone Expense	0		0		0		0		0
A8686	420	Promotion & Tourism	0		0		0		0		0
A8686	450	Supplies	35		400		0		0		0
A8686	460	Repairs	0		0		0		0		0
A8686	465	Maintenance Contracts	603		1,400		1,000		1,000		1,000
		<b>Total Other Expense</b>	<b>61,977</b>		<b>63,100</b>		<b>100,100</b>		<b>95,500</b>		<b>95,500</b>
		<b>Development Administration Totals</b>	<b>303,406</b>	<b>4</b>	<b>295,058</b>	<b>4</b>	<b>333,682</b>	<b>4</b>	<b>328,932</b>	<b>4</b>	<b>328,932</b>

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Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Community Development</b>											
A8687	100	<b>Admin Salaries</b>	332,594								
		COMM DEVELOPMENT PROGRAM MONITOR		1	51,467	1	51,467	1	51,467	1	51,467
		COMM ORIENTATION DEV SPECIALIST		1	47,928	0	0	0	0	0	0
		COMMUNITY DEVELOPMENT SUPERVISOR		1	71,267	1	71,267	1	71,267	1	71,267
		FAIR HOUSING COORDINATOR/ADA OFFICER		1	49,417	1	49,417	1	49,417	1	49,417
		HOME OWNERSHIP COORDINATOR		1	72,595	1	72,595	1	72,595	1	72,595
		LEAD INSPECTOR/RISK ASSESSOR		0	0	1	50,429	1	50,429	1	50,429
		<b>Total Admin Salaries</b>	<b>332,594</b>	<b>5</b>	<b>292,674</b>	<b>5</b>	<b>295,175</b>	<b>5</b>	<b>295,175</b>	<b>5</b>	<b>295,175</b>
<b>Support/Other Staff Salaries</b>											
A8687	110	Support Staff Salaries	0		0		0		0		0
A8687	111	Longevity	8,028		5,970		5,170		5,170		5,170
A8687	112	Overtime	0		0		0		0		0
A8687	113	Unused Sick Leave	3,757		0		0		0		0
A8687	114	Unused Vacation	5,555		0		0		0		0
A8687	118	Out of Grade	0		0		0		0		0
A8687	120	Part Time/Seasonal Salaries	0		0		20,000		20,000		20,000
A8687	121	Full Time Per Diem Salaries	0		0		0		0		0
A8687	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>17,340</b>		<b>5,970</b>		<b>25,170</b>		<b>25,170</b>		<b>25,170</b>
A8687	200	<b>Equipment</b>	<b>0</b>		<b>150</b>		<b>150</b>		<b>0</b>		<b>0</b>
		<b>Community Development Totals</b>	<b>349,934</b>	<b>5</b>	<b>298,794</b>	<b>5</b>	<b>320,495</b>	<b>5</b>	<b>320,345</b>	<b>5</b>	<b>320,345</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Economic Development</b>											
A8688	100	<b>Admin Salaries</b>	49,399								
		ECONOMIC DEVELOPMENT ASSISTANT		1	24,490	0	0	0	0	0	0
		ECONOMIC DEVELOPMENT COORDINATOR		0	0	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>49,399</b>	<b>1</b>	<b>24,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Support/Other Staff Salaries</b>											
A8688	110	Support Staff Salaries	0		0		0		0		0
A8688	111	Longevity	1,180		1,180		0		0		0
A8688	112	Overtime	0		0		0		0		0
A8688	114	Unused Vacation	0		0		0		0		0
A8688	118	Out of Grade	0		0		0		0		0
A8688	151	Worker's Comp Pay	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>1,180</b>		<b>1,180</b>		<b>0</b>		<b>0</b>		<b>0</b>
A8688	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A8688	401	Postage	56		450		200		100		100
A8688	402	Administration Expense	624		0		0		0		0
A8688	403	Advertising	0		0		0		0		0
A8688	404	Fees for Services	592		0		0		0		0
A8688	405	Travel & Conferences	0		0		0		0		0
A8688	408	Phone Expense	0		0		0		0		0
A8688	450	Supplies	0		0		0		0		0
		<b>Total Other Expense</b>	<b>1,272</b>		<b>450</b>		<b>200</b>		<b>100</b>		<b>100</b>
<b>Economic Development Totals</b>			<b>51,851</b>	<b>1</b>	<b>26,120</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Employee Benefits</b>											
A9010	801	ERS	1,153,329		2,206,000		2,317,672		2,317,672		2,311,307
		<b>NYS Retirement Totals</b>	<u>1,153,329</u>		<u>2,206,000</u>		<u>2,317,672</u>		<u>2,317,672</u>		<u>2,311,307</u>
A9015	802	Fire & Police Retirement	3,873,550		4,301,714		5,359,100		5,359,100		5,350,723
		<b>Fire &amp; Police Retirement Totals</b>	<u>3,873,550</u>		<u>4,301,714</u>		<u>5,359,100</u>		<u>5,359,100</u>		<u>5,350,723</u>
A9025	803	Firemen's Pension Fund	0		0		0		0		0
A9026	804	Painter's Pension Fund	8,918		25,000		0		0		0
A9027	805	Commissioners Pension	0		0		0		0		0
		<b>Local Pension Fund Totals</b>	<u>8,918</u>		<u>25,000</u>		<u>0</u>		<u>0</u>		<u>0</u>
A9030	810	Social Security Contributions	2,093,540		2,287,922		2,134,088		2,134,396		2,135,327
A9030	811	Medicare Contributions	499,962		535,079		499,101		499,173		499,391
		<b>Social Security/Medicare Totals</b>	<u>2,593,502</u>		<u>2,823,001</u>		<u>2,633,189</u>		<u>2,633,570</u>		<u>2,634,718</u>
A9040	151	Worker's Comp Indemnity	432,813		300,000		300,000		300,000		300,000
A9040	152	Worker's Comp Medical Services	1,594,832		1,500,000		1,800,000		1,800,000		1,800,000
		<b>Worker's Compensation Totals</b>	<u>2,027,645</u>		<u>1,800,000</u>		<u>2,100,000</u>		<u>2,100,000</u>		<u>2,100,000</u>
A9045	820	Life Insurance	10,361		15,000		15,000		15,000		15,000
		<b>Life Insurance Totals</b>	<u>10,361</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
A9050	404	Fees for Services	4,532		5,000		5,000		5,000		5,000
A9050	821	Unemployment Insurance	56,386		97,320		0		0		0
A9050	821A	Payouts-Unused Vacation & Sick Time	0		48,796		0		0		0
		<b>Unemployment Insurance Totals</b>	<u>60,918</u>		<u>151,116</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
A9055	822	Disability Insurance	20,237		21,000		21,000		21,000		21,000
		<b>Disability Insurance Totals</b>	<b>20,237</b>		<b>21,000</b>		<b>21,000</b>		<b>21,000</b>		<b>21,000</b>
A9060	830	CDPHP	2,247,139		2,923,809		52,739		52,739		52,739
A9060	830A	CDPHP Medicare Choice	38,898		0		0		0		0
A9060	831	MVP HMO	4,964,240		6,965,685		0		0		0
A9060	831A	MVP GOLD	177,762		0		0		0		0
A9060	832	City Plan	4,115,299		5,048,326		5,475,177		4,662,518		4,672,518
A9060	832A	Canva RX Prescriptions	48,660		80,709		88,780		88,780		88,780
A9060	832B	MVP EPO	(15,742)		(800,000)		8,028,108		7,895,385		7,895,385
A9060	832C	Health & Dental Savings	0		(109,344)		0		0		0
A9060	833	Dental	687,161		864,684		961,152		961,152		961,152
A9060	834	CSEA Vision Care	65,241		81,034		89,137		89,137		89,137
A9060	835	Insurance Buyout	183,961		200,000		200,000		200,000		200,000
A9060	836	Police & Fire Drug Reimbursement (Actives)	16,697		8,855		44,000		44,000		44,000
A9060	837	Medicare Reimbursement	486,588		536,000		540,000		540,000		540,000
A9060	838	Police & Fire Retiree Reimbursement	110,983		266,950		293,645		293,645		293,645
		<b>Hospital and Medical Insurance Totals</b>	<b>13,126,885</b>		<b>16,066,708</b>		<b>15,772,738</b>		<b>14,827,356</b>		<b>14,837,356</b>
A9085	850	Retired on 207a Law (Fire)	692,663		641,853		748,499		748,499		748,499
A9085	851	Retired on 207c Law (Police)	1,575		63,456		74,899		74,899		74,899
		<b>Supplemental Benefits Disabled Firefighters/Police Totals</b>	<b>694,238</b>		<b>705,309</b>		<b>823,398</b>		<b>823,398</b>		<b>823,398</b>
A9089	840	Employee Drug Testing	600		26,000		26,000		26,000		26,000
A9089	841	Employee Assistance Program	10,466		15,000		15,000		15,000		15,000
		<b>Other Employee Benefits Totals</b>	<b>11,066</b>		<b>41,000</b>		<b>41,000</b>		<b>41,000</b>		<b>41,000</b>
		<b>Total Employee Benefits</b>	<b>23,580,648</b>		<b>28,155,848</b>		<b>29,088,097</b>		<b>28,143,096</b>		<b>28,139,502</b>

**City of Schenectady  
Budget Year 2012  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Debt Service</b>											
A9710	600	Debt Service - Principal Serial Bond	2,480,966		2,431,090		1,975,015		1,975,015		1,975,015
A9710	700	Debt Service - Interest Serial Bond	751,019		727,116		651,230		651,230		651,230
A9710	700	Debt Service - Additional Interest Serial Bond	0		200,000		773,000		773,000		773,000
A9710	600	Debt Service - SIEMENS Energy Contract Principal	0		79,912		122,012		122,012		122,012
A9710	700	Debt Service - SIEMENS Energy Contract Interest	0		64,292		60,692		60,692		60,692
<b>Debt Service Bridges Totals</b>			<b>3,231,985</b>		<b>3,502,410</b>		<b>3,581,949</b>		<b>3,581,949</b>		<b>3,581,949</b>
A9730	600	Debt Service - Principal BANS	270,000		885,000		795,000		795,000		795,000
A9730	700	Debt Service - Interest BANS	683,025		591,173		541,000		541,000		541,000
<b>Debt Service BANS Totals</b>			<b>953,025</b>		<b>1,476,173</b>		<b>1,336,000</b>		<b>1,336,000</b>		<b>1,336,000</b>
A9785	600	Debt Service - Principal Installment Purchase	607,202		98,394		0		0		0
A9785	600	Debt Service - Principal Installment Purchase - Codes	0		18,007		14,406		14,406		14,406
A9785	600	Debt Service - Principal Installment Purchase - Police	0		431,097		359,372		359,372		359,372
A9785	600	Debt Service - Principal Installment Purchase - Fire	0		497,517		719,395		719,395		719,395
A9785	700	Debt Service - Interest Installment Purchase	132,114		5,658		0		0		0
A9785	700	Debt Service - Interest Installment Purchase - Codes	0		73		73		73		73
A9785	700	Debt Service - Interest Installment Purchase - Police	0		26,382		35,950		35,950		35,950
A9785	700	Debt Service - Interest Installment Purchase - Fire	0		199,803		61,977		61,977		61,977
<b>Debt Service Installment Purchases Totals</b>			<b>739,316</b>		<b>1,276,933</b>		<b>1,191,173</b>		<b>1,191,173</b>		<b>1,191,173</b>
A9760	700	TAN Interest	0		0		0		0		0
<b>TAN Interest Totals</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Debt Service</b>			<b>4,924,327</b>		<b>6,255,516</b>		<b>6,109,122</b>		<b>6,109,122</b>		<b>6,109,122</b>
<b>Transfers</b>											
A9901	900	Transfer to Other Funds	0		0		0		0		0
<b>Transfer to Other Funds Totals</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A9950	498	Transfer to Other Funds - Capital	0		0		0		0		0
<b>Transfer to Capital Fund Totals</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>GRAND TOTAL, GENERAL FUND</b>			<b>71,964,979</b>	<b>606</b>	<b>77,384,900</b>	<b>603</b>	<b>81,024,840</b>	<b>598</b>	<b>79,243,003</b>	<b>599</b>	<b>79,264,426</b>



**City of Schenectady  
Budget Year - 2012  
Water Fund Revenue**

<b>Org</b>	<b>Account Description</b>	<b>2010 Actual Revenue</b>	<b>2011 Adopted Budget</b>	<b>2012 Department Request</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted Budget</b>
FX2140A	Metered Water Sales - City	1,338,719	1,588,227	1,705,000	1,702,980	1,702,980
FX2140B	Metered Water Sales - Outside City	922,179	961,732	995,850	995,850	995,850
FX2142	Unmetered Sales	5,008,605	4,969,550	5,299,750	5,294,020	5,294,020
FX2144A	Water Connect - City	13,950	0	12,000	12,000	12,000
FX2144B	Water Charges to Other Service	56,288	0	30,000	30,000	30,000
FX2148	Interest & Penalties - Water	23,864	25,000	25,000	25,000	25,000
FX2389	Municipal Cooperation Revenues	0	0	0	0	0
FX2401A	Interest Earnings	24,776	20,000	20,000	20,000	20,000
FX2401B	Interest Earnings - Bond Funds	37,295	0	0	0	0
FX2410	Rental of Real Property	600	0	0	0	0
FX2414	Equipment Rental	2,750	0	0	0	0
FX2680	Insurance Recoveries	0	0	0	0	0
FX2770	Miscellaneous Fees	0	0	0	0	0
FX2771	Premium on Accrued Int Cap	0	0	0	0	0
FX2801B	Interfund Revenue - Sewer	40,000	40,000	40,000	40,000	40,000
FX2801C	Interfund Revenue - Golf Fund	15,000	15,000	15,000	15,000	15,000
FX621400	Metered Water Sales	(34,960)	0	0	0	0
FX9510	Appropriated Debt Reserve	0	0	0	0	0
<b>WATER FUND REVENUES TOTAL</b>		<b>7,449,067</b>	<b>7,619,509</b>	<b>8,142,600</b>	<b>8,134,850</b>	<b>8,134,850</b>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2010 Actual Expense</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department No. of Positions</b>	<b>2012 Department Request</b>	<b>2012 Positions Mayor's Proposal</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted No. of Positions</b>	<b>2012 Adopted Budget</b>
<b>Central Communications</b>											
FX1650	408	Phone Expense	1,677		4,000		4,000		4,000		4,000
<b>Central Communications System Totals</b>			<u><b>1,677</b></u>		<u><b>4,000</b></u>		<u><b>4,000</b></u>		<u><b>4,000</b></u>		<u><b>4,000</b></u>
<b>Unallocated Insurance</b>											
FX1910	475	Unallocated Insurance	78,139		110,445		114,443		114,443		114,443
<b>Unallocated Insurance Totals</b>			<u><b>78,139</b></u>		<u><b>110,445</b></u>		<u><b>114,443</b></u>		<u><b>114,443</b></u>		<u><b>114,443</b></u>
<b>Taxes &amp; Assessments on Property</b>											
FX1950	475	Taxes - on City Owned Property	0		0		0		0		0
FX1950	486	Taxes	651,571		742,000		686,103		686,103		686,103
<b>Taxes &amp; Assessments on Property Totals</b>			<u><b>651,571</b></u>		<u><b>742,000</b></u>		<u><b>686,103</b></u>		<u><b>686,103</b></u>		<u><b>686,103</b></u>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Water Administration</b>											
FX8310	100	<b>Admin Salaries</b>	50,269								
		GIS COORDINATOR		1	56,570	1	56,570	1	56,570	1	56,570
		STORMWATER CONTROL OFFICER		0	0	1	40,107	1	40,107	1	40,107
		<b>Total Admin Salaries</b>	<b>50,269</b>	<b>1</b>	<b>56,570</b>	<b>2</b>	<b>96,677</b>	<b>2</b>	<b>96,677</b>	<b>2</b>	<b>96,677</b>
<b>Support/Other Staff Salaries</b>											
FX8310	110	Support Staff Salaries	0		0		0		0		0
FX8310	111	Longevity	990		990		990		990		990
FX8310	112	Overtime	0		500		250		250		250
		<b>Total Support/Other Salaries</b>	<b>990</b>		<b>1,490</b>		<b>1,240</b>		<b>1,240</b>		<b>1,240</b>
FX8310	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
FX8310	402	Administration Exp	427		1,000		750		750		750
FX8310	404	Fees for Services	0		750		500		500		500
FX8310	406	In Service Training	161		500		500		450		450
FX8310	411	Fees & Permits	50		250		250		250		250
FX8310	450	Supplies	0		250		250		225		225
FX8310	460	Repairs	0		250		250		250		250
FX8310	483	Bond Issue Expense	0		0		0		0		0
		<b>Total Other Expense</b>	<b>638</b>		<b>3,000</b>		<b>2,500</b>		<b>2,425</b>		<b>2,425</b>
<b>Water Administration Total</b>			<b>51,897</b>	<b>1</b>	<b>61,060</b>	<b>2</b>	<b>100,417</b>	<b>2</b>	<b>100,342</b>	<b>2</b>	<b>100,342</b>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Commercial Accounts - Water Administration</b>											
FX8311	100	<b>Admin Salaries</b>	148,835								
		INFO PROCESSING SPECIALIST III		2	72,690	2	72,690	2	72,690	2	72,690
		PLUMBING INSPECTOR		1	58,054	1	58,054	1	58,054	1	58,054
		PLUMBER'S HELPER		1	40,485	1	40,485	1	40,485	1	40,485
		PLUMBER		1	40,590	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>148,835</b>	<b>5</b>	<b>211,819</b>	<b>4</b>	<b>171,229</b>	<b>4</b>	<b>171,229</b>	<b>4</b>	<b>171,229</b>
		<b>Support/Other Staff Salaries</b>									
FX8311	110	Support Staff Salaries	0		0		0		0		0
FX8311	111	Longevity	3,377		1,980		1,980		1,980		1,980
FX8311	112	Overtime	0		500		500		500		500
FX8311	113	Unused Sick Leave	6,145		0		0		0		0
FX8311	114	Unused Vacation	9,311		0		0		0		0
FX8311	115	Standby Pay	2,150		2,600		0		0		0
FX8311	118	Out of Grade	337		0		0		0		0
FX8311	119	Shift Differential	0		0		0		0		0
FX8311	141	Uniform/Tool Allowance	0		250		250		250		250
FX8311	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>21,320</b>		<b>5,330</b>		<b>2,730</b>		<b>2,730</b>		<b>2,730</b>
FX8311	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Other Expense</b>									
FX8311	401	Postage	5,447		5,750		5,750		5,750		5,750
FX8311	403	Advertising	2,071		3,750		3,750		3,750		3,750
FX8311	404	Fees for Services	100		40,590		40,590		40,590		40,590
FX8311	406	In Service Training	0		0		0		0		0
FX8311	408	Phone Expense	905		1,000		1,000		1,000		1,000
FX8311	409	Chemicals	0		0		0		0		0
FX8311	410	Laundry, Windows, Fumigation	0		0		0		0		0
FX8311	415	Alarm Rental	0		0		0		0		0
FX8311	425	Light, Power, Gas	0		0		0		0		0
FX8311	450	Supplies	902		1,500		1,500		1,350		1,350
FX8311	451	Tools & Hardware	(643)		750		750		750		750
FX8311	452	Cleaning Supplies	0		0		0		0		0
FX8311	453	Clothing & Dry Goods	125		125		125		125		125
FX8311	455	Road Materials/Masonry Supplies	0		0		0		0		0
FX8311	456	Metal Sewer	0		0		0		0		0
FX8311	457	Sewer Repair	0		0		0		0		0
FX8311	458	Landscaping	0		0		0		0		0
FX8311	459	Equipment Rental	0		3,660		3,660		3,660		3,660
FX8311	460	Repairs	0		0		0		0		0
FX8311	461	Parts for Vehicle/Equipment Repair	0		0		0		0		0
FX8311	462	Motor Vehicle/Equipment Repair	0		0		0		0		0
FX8311	470	Fuel, Oil, & Grease	0		0		0		0		0
FX8311	486	Taxes	0		0		0		0		0
		<b>Total Other Expense</b>	<b>8,907</b>		<b>57,125</b>		<b>57,125</b>		<b>56,975</b>		<b>56,975</b>
<b>Commercial Accounts - Water Administration Total</b>			<b>179,062</b>	<b>5</b>	<b>274,274</b>	<b>4</b>	<b>231,084</b>	<b>4</b>	<b>230,934</b>	<b>4</b>	<b>230,934</b>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Reservoir - Source of Supply</b>											
		<b>Other Expense</b>									
FX8320	425	Light, Power, Gas	0		10,250		10,250		0		0
FX8320	458	Landscaping	9,267		13,776		14,250		14,250		14,250
FX8320	460	Repairs	5,514		5,000		5,000		5,000		5,000
		<b>Reservoir - Source of Supply Total</b>	<b>14,782</b>		<b>29,026</b>		<b>29,500</b>		<b>19,250</b>		<b>19,250</b>
<b>Pumping</b>											
FX8321	100	<b>Admin Salaries</b>	100,776								
		SENIOR WTR TREATMT PLANT OPER		1	66,739	1	68,987	1	68,987	1	68,987
		WTR TREATMT PLANT OPER 17A		1	36,766	1	39,790	1	39,790	1	39,790
		<b>Total Admin Salaries</b>	<b>100,776</b>	<b>2</b>	<b>103,505</b>	<b>2</b>	<b>108,777</b>	<b>2</b>	<b>108,777</b>	<b>2</b>	<b>108,777</b>
		<b>Support/Other Staff Salaries</b>									
FX8321	110	Support Staff Salaries	0		0		0		0		0
FX8321	111	Longevity	2,300		2,300		2,490		2,490		2,490
FX8321	112	Overtime	19,965		19,850		19,850		19,850		19,850
FX8321	113	Unused Sick Leave	0		0		0		0		0
FX8321	114	Unused Vacation	0		0		0		0		0
FX8321	115	Standby Pay	2,600		2,600		2,600		2,600		2,600
FX8321	118	Out of Grade	0		500		500		500		500
FX8321	119	Shift Differential	215		500		500		500		500
FX8321	141	Uniform/Tool Allowance	0		250		250		250		250
FX8321	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>25,080</b>		<b>26,000</b>		<b>26,190</b>		<b>26,190</b>		<b>26,190</b>
FX8321	200	<b>Equipment</b>	<b>1,549</b>		<b>0</b>		<b>500</b>		<b>500</b>		<b>500</b>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
		<b>Other Expense</b>									
FX8321	401	Postage	0		0		0		0		0
FX8321	402	Administration Exp	0		0		0		0		0
FX8321	404	Fees for Services	7,513		8,500		8,500		8,500		8,500
FX8321	406	In Service Training	490		750		750		675		675
FX8321	408	Phone Expense	1,656		2,100		2,500		2,500		2,500
FX8321	409	Chemicals	156,856		218,750		198,000		198,000		198,000
FX8321	410	Laundry, Windows, Fumigation	938		1,200		1,200		1,200		1,200
FX8321	425	Light. Power, Gas	1,002,380		998,500		994,500		994,500		994,500
FX8321	450	Supplies	839		900		900		810		810
FX8321	451	Tools & Hardware	768		800		500		500		500
FX8321	452	Cleaning Supplies	0		500		500		500		500
FX8321	453	Clothing & Dry Goods	250		0		0		0		0
FX8321	455	Road Materials/Masonry Supplies	0		0		0		0		0
FX8321	456	Metal Sewer	0		0		0		0		0
FX8321	457	Sewer Repair	0		0		0		0		0
FX8321	458	Landscaping	13,147		14,500		14,500		14,500		14,500
FX8321	459	Equipment Rental	0		0		0		0		0
FX8321	460	Repairs	62,252		144,500		144,500		144,500		144,500
FX8321	461	Parts for Vehicle/Equipment Repair	0		0		0		0		0
FX8321	462	Motor Vehicle/Equipment Repair	0		0		0		0		0
FX8321	463	Water Main Repair	0		7,500		5,000		5,000		5,000
FX8321	470	Fuel, Oil, & Grease	3,281		16,250		16,500		16,500		16,500
FX8321	487	Water Rules & Regulations Board	0		45,000		45,000		45,000		45,000
		<b>Total Other Expense</b>	<b>1,250,368</b>		<b>1,459,750</b>		<b>1,432,850</b>		<b>1,432,685</b>		<b>1,432,685</b>
		<b>Pumping Total</b>	<b>1,377,773</b>	<b>2</b>	<b>1,589,255</b>	<b>2</b>	<b>1,568,317</b>	<b>2</b>	<b>1,568,152</b>	<b>2</b>	<b>1,568,152</b>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Water Distribution</b>											
FX8322	100	<b>Admin Salaries</b>	126,733								
		WATER MAINTENANCE SUPERVISOR		1	48,960	1	49,895	1	49,895	1	49,895
		SUPERINTENDENT WATER & SEWER		1	80,000	1	80,000	1	80,000	1	80,000
		<b>Total Admin Salaries</b>	<b>126,733</b>	<b>2</b>	<b>128,960</b>	<b>2</b>	<b>129,895</b>	<b>2</b>	<b>129,895</b>	<b>2</b>	<b>129,895</b>
<b>Support/Other Staff Salaries</b>											
FX8322	110	Support Staff Salaries	0				0		0		0
FX8322	111	Longevity	10,884		7,600		8,400		8,400		8,400
FX8322	112	Overtime	14,890		17,000		17,000		17,000		17,000
FX8322	113	Unused Sick Leave	25,801		0		8,000		8,000		8,000
FX8322	114	Unused Vacation	1,271		0		8,000		8,000		8,000
FX8322	115	Standby Pay	5,437		7,800		7,800		7,800		7,800
FX8322	118	Out of Grade	6,965		4,700		6,950		6,950		6,950
FX8322	119	Shift Differential	0		0		0		0		0
FX8322	121	Full Time Per Diem Salaries	240,468								
		MOTOR EQUIPMENT OPER - HEAVY		0	0	1	54,382	1	54,382	1	54,382
		TEMP-MOTOR EQUIPMT OPER - HEAVY		1	33,280	0	0	0	0	0	0
		SR WATER MAINTENANCE WORKER		1	36,248	1	36,352	1	36,352	1	36,352
		WATER MAINTENANCE WORKER		5	166,225	5	166,701	5	166,701	5	166,701
		<b>Total FT Per Diem Salaries</b>	<b>240,468</b>	<b>7</b>	<b>235,753</b>	<b>7</b>	<b>257,435</b>	<b>7</b>	<b>257,435</b>	<b>7</b>	<b>257,435</b>
FX8322	122	Per Diem Overtime	48,895		60,000		60,000		60,000		60,000
FX8322	141	Uniform Allowance	0				0		0		0
FX8322	151	Worker's Comp Pay	0				0		0		0
FX8322	152	Worker's Comp Medical Services	0				0		0		0
		<b>Total Support/Other Salaries</b>	<b>354,611</b>		<b>332,853</b>		<b>373,585</b>		<b>373,585</b>		<b>373,585</b>
FX8322	200	<b>Equipment</b>	<b>0</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
		<b>Other Expense</b>									
FX8322	211	Water Dept Hydrants & Fittings	57,584		51,850		56,500		56,500		56,500
FX8322	401	Postage	0		0		0		0		0
FX8322	402	Administration Exp	0		0		0		0		0
FX8322	404	Fees for Services	1,341		3,750		3,750		3,750		3,750
FX8322	406	In Service Training	240		850		850		765		765
FX8322	408	Phone Expense	1,236		1,850		1,850		1,850		1,850
FX8322	409	Chemicals	0		0		0		0		0
FX8322	410	Laundry, Windows, Fumigation	2,340		3,650		3,650		3,650		3,650
FX8322	412	Building Rent	0		0		0		0		0
FX8322	425	Light, Power, Gas	0		1,550		1,550		1,550		1,550
FX8322	450	Supplies	0		0		0		0		0
FX8322	451	Tools & Hardware	5,151		6,250		6,250		6,250		6,250
FX8322	452	Cleaning Supplies	0		500		500		500		500
FX8322	453	Clothing & Dry Goods	2,102		1,250		1,750		1,750		1,750
FX8322	455	Road Materials/Masonry Supplies	10,952		28,750		28,750		28,750		28,750
FX8322	456	Metal Sewer	0		0		0		0		0
FX8322	457	Sewer Repair	0		0		0		0		0
FX8322	458	Landscaping	0		0		0		0		0
FX8322	459	Equipment Rental	0		0		0		0		0
FX8322	460	Repairs	4,382		6,500		6,500		6,500		6,500
FX8322	461	Parts for Vehicle/Equipment Repair	0		2,000		2,000		2,000		2,000
FX8322	462	Motor Vehicle/Equipment Repair	19,411		40,250		40,250		40,250		40,250
FX8322	463	Water Main Repair	34,938		50,000		50,000		50,000		50,000
FX8322	465	Maintenance Contracts	684		875		875		875		875
FX8322	470	Fuel, Oil, & Grease	4,764		23,900		23,900		23,900		23,900
		<b>Total Other Expense</b>	<b>145,123</b>		<b>223,775</b>		<b>228,925</b>		<b>228,840</b>		<b>228,840</b>
		<b>Water Distribution Total</b>	<b>626,467</b>	<b>9</b>	<b>689,088</b>	<b>9</b>	<b>735,905</b>	<b>9</b>	<b>735,820</b>	<b>9</b>	<b>735,820</b>



**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Employee Benefits</b>											
FX9010	801	ERS	95,419		120,000		126,000		126,000		126,000
		<b>NYS Retirement Totals</b>	<u>95,419</u>		<u>120,000</u>		<u>126,000</u>		<u>126,000</u>		<u>126,000</u>
FX9030	810	Social Security Contributions	52,646		53,725		56,440		56,440		56,440
FX9030	811	Medicare Contributions	12,312		12,565		13,200		13,200		13,200
		<b>Social Security/Medicare Totals</b>	<u>64,958</u>		<u>66,289</u>		<u>69,640</u>		<u>69,640</u>		<u>69,640</u>
FX9040	151	Worker's Comp Indemnity	0		25,000		25,000		25,000		25,000
FX9040	152	Worker's Comp Medical Services	3,351		25,000		25,000		25,000		25,000
		<b>Worker's Compensation Totals</b>	<u>3,351</u>		<u>50,000</u>		<u>50,000</u>		<u>50,000</u>		<u>50,000</u>
FX9050	821	Unemployment Insurance	0		4,000		4,000		4,000		4,000
		<b>Unemployment Insurance Totals</b>	<u>0</u>		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
FX9055	822	Disability Insurance	1,165		2,000		2,000		2,000		2,000
		<b>Disability Insurance Totals</b>	<u>1,165</u>		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
FX9060	830	HMO	92,890		168,915		194,252		194,252		194,252
FX9060	832	City Health Plan	64,102		110,119		123,333		123,333		123,333
FX9060	833	Dental	13,520		44,652		49,116		49,116		49,116
FX9060	834	CSEA Vision Care	0		0		0		0		0
FX9060	835	Insurance Buyout	0		1,500		1,500		1,500		1,500
FX9060	837	Medicare Reimbursement	0		15,000		15,000		15,000		15,000
		<b>Hospital and Medical Insurance Totals</b>	<u>170,512</u>		<u>340,187</u>		<u>383,202</u>		<u>383,202</u>		<u>383,202</u>
FX9089	840	Employee Drug Testing	0		2,300		2,300		2,300		2,300
FX9089	841	Employee Assistance Program	0		0		0		0		0
		<b>Other Employee Benefits Totals</b>	<u>0</u>		<u>2,300</u>		<u>2,300</u>		<u>2,300</u>		<u>2,300</u>
		<b>Total Employee Benefits</b>	<u>335,405</u>		<u>584,776</u>		<u>637,141</u>		<u>637,141</u>		<u>637,141</u>

**City of Schenectady  
Budget Year - 2012  
Water Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Debt Service</b>											
FX9710	600	Debt Service - Principal Serial Bond	1,004,879		1,367,522		1,183,390		1,183,390		1,183,390
FX9710	700	Debt Service - Interest Serial Bond	364,401		23,603		296,470		296,470		296,470
<b>Debt Service Serial Bonds</b>			<u>1,369,280</u>		<u>1,391,125</u>		<u>1,479,860</u>		<u>1,479,860</u>		<u>1,479,860</u>
FX9730	600	Debt Service - Principal BANS	40,000		50,000		10,000		10,000		10,000
FX9730	700	Debt Service - Interest BANS	38,400		55,620		57,915		57,915		57,915
<b>Debt Service BANS</b>			<u>78,400</u>		<u>105,620</u>		<u>67,915</u>		<u>67,915</u>		<u>67,915</u>
<b>Total Debt Service</b>			<u>1,447,680</u>		<u>1,496,745</u>		<u>1,547,775</u>		<u>1,547,775</u>		<u>1,547,775</u>
<b>Transfers</b>											
FX9901	498	Transfer to Other Funds	385,000		0		0		0		0
FX9901	901	Transfer to Other Funds - General Fund	1,973,500		2,031,840		2,483,890		2,483,890		2,483,890
FX9901	903	Transfer to Other Funds - Sewer Fund	7,000		7,000		7,000		7,000		7,000
<b>Transfer to Other Funds</b>			<u>2,365,500</u>		<u>2,038,840</u>		<u>2,490,890</u>		<u>2,490,890</u>		<u>2,490,890</u>
<b>GRAND TOTAL, WATER FUND</b>			<u>7,129,953</u>	17	<u>7,619,509</u>	17	<u>8,145,575</u>	17	<u>8,134,850</u>	17	<u>8,134,850</u>

**City of Schenectady  
Budget Year - 2012  
Sewer Fund Revenue**

<b>Org</b>	<b>Account Description</b>	<b>2010 Actual Revenue</b>	<b>2011 Adopted Budget</b>	<b>2012 Department Request</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted Budget</b>
G1030	Special Assessments	10,566	10,567	10,567	10,567	10,567
G1091	Special Assessments - Penalties	1,906	6,000	6,000	6,000	6,000
G2120	Sewer Rents - Inside City	6,508,951	6,516,055	6,554,733	6,921,286	6,921,286
G2122A	Sewer Meter Charges - Outside City	2,679,251	1,578,227	1,598,650	1,598,650	1,598,650
G2122B	Sewer Meter Charge - Inside City	1,941,738	1,547,053	1,608,169	1,727,116	1,727,116
G2122C	Industrial Waste Surcharge	265,502	243,210	209,525	209,525	209,525
G2128	Interest & Penalties - Sewers	26,070	21,368	22,500	22,500	22,500
G2389	Municipal Cooperation Revenues	0	0	0	0	0
G2401A	Interest Earnings	38,133	30,000	30,000	30,000	30,000
G2401B	Interest Earnings - Bonds	52,237	0	0	0	0
G2401C	Reserved Interest	0	0	0	0	0
G2401D	Sewer EFC Interest	27,599	20,000	20,000	20,000	20,000
G2590	Other Permits	0	0	0	0	0
G2710	Premium & Interest on Cap Bonds	0	0	0	0	0
G2770	Miscellaneous Fees	11,600	1,400	1,400	1,400	1,400
G2801A	Interfund Revenue-Water	7,000	7,000	7,000	7,000	7,000
G62120	Sewer Rents	0	0	0	0	0
G621220	Sewer Meter Charge City	(41,458)	0	0	0	0
G621201	Sewer Charges	(2,273)	0	0	0	0
G9510	Appropriated Debt Reserve	0	0	0	0	0
G9520	Appropriated Reserves	0	0	0	0	0
<b>SEWER FUND REVENUES TOTAL</b>		<b>11,526,822</b>	<b>9,980,880</b>	<b>10,068,544</b>	<b>10,554,044</b>	<b>10,554,044</b>

**City of Schenectady  
Budget Year - 2012  
Sewer Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Unallocated Insurance</b>										
G1910	475	Unallocated Insurance	104,190	142,614		95,000		95,000		95,000
		<b>Unallocated Insurance Totals</b>	<b><u>104,190</u></b>	<b><u>142,614</u></b>		<b><u>95,000</u></b>		<b><u>95,000</u></b>		<b><u>95,000</u></b>
<b>Judgements &amp; Claims</b>										
G1930	480	Judgements & Claims	0	0		0		0		0
		<b>Judgements &amp; Claims Totals</b>	<b><u>0</u></b>	<b><u>0</u></b>		<b><u>0</u></b>		<b><u>0</u></b>		<b><u>0</u></b>
<b>Sewer Administration</b>										
G8110	408	Phone Expense	0	0		0		0		0
G8110	483	Bond Issue Expense	1,138	7,500		7,500		5,000		5,000
G8110	486	Taxes	0	0		0		0		0
		<b>Sewer Administration Totals</b>	<b><u>1,138</u></b>	<b><u>7,500</u></b>		<b><u>7,500</u></b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>

**City of Schenectady  
Budget Year - 2012  
Sewer Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Mayor's Request	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Sanitary Sewers</b>											
G8120	100	<b>Admin Salaries</b>	257,062								
		INFO PROCESSING SPECIALIST II		1	33,936	1	33,936	1	33,936	1	33,936
		PAYROLL, ATTENDANCE & SCHEDULING CLERK		1	44,351	1	45,895	1	45,895	1	45,895
		SEWER MAINTENANCE CREW LEADER		2	92,824	2	92,824	2	92,824	2	92,824
		SEWER MAINTENANCE CREW SUPERVISOR		1	64,487	1	66,739	1	66,739	1	66,739
		<b>Total Admin Salaries</b>	<b>257,062</b>	<b>5</b>	<b>235,598</b>	<b>5</b>	<b>239,394</b>	<b>5</b>	<b>239,394</b>	<b>5</b>	<b>239,394</b>
<b>Support/Other Staff Salaries</b>											
G8120	110	Support Staff Salaries	0		0		0		0		0
G8120	111	Longevity	21,382		19,160		24,080		24,080		24,080
G8120	112	Overtime	67,865		80,000		80,000		80,000		80,000
G8120	113	Unused Sick Leave	16,001		0		0		0		0
G8120	114	Unused Vacation	14,138		0		0		0		0
G8120	115	Standby Pay	70,479		67,000		67,000		67,000		67,000
G8120	118	Out of Grade	29,685		30,000		30,000		30,000		30,000
G8120	119	Shift Differential	0		0		0		0		0
G8120	121	Full Time Per Diem Salaries	510,540								
		MOTOR EQUIPMENT OPERATOR - HEAVY		1	50,993	1	51,140	1	51,140	1	51,140
		MOTOR EQUIPMENT OPERATOR - MEDIUM		11	365,689	15	500,102	15	500,102	15	500,102
		C.C.T.V. OPERATOR		1	45,890	1	46,015	1	46,015	1	46,015
		COMBO UNIT/CLEANER FOR C.C.T.V.		1	39,501	1	39,594	1	39,594	1	39,594
		TYPIST		1	25,476	0	0	0	0	0	0
		SEWER MAINT WORKER SEASONAL		0	0	0	0	0	0	0	0
		WATER & SEWER MAINTENANCE WORKER		1	33,245	0	0	0	0	0	0
		<b>Total Full Time Per Diem Salaries</b>	<b>510,540</b>	<b>16</b>	<b>560,794</b>	<b>18</b>	<b>636,851</b>	<b>18</b>	<b>636,851</b>	<b>18</b>	<b>636,851</b>
G8120	122	Per Diem Overtime	132,359		120,000		120,000		120,000		120,000
G8120	151	Worker's Comp Pay	12,337		0		0		0		0
G8120	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>874,787</b>		<b>876,954</b>		<b>957,931</b>		<b>957,931</b>		<b>957,931</b>
G8120	200	<b>Equipment</b>	<b>11,228</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**City of Schenectady  
Budget Year - 2012  
Sewer Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
		<b>Other Expense</b>									
G8120	402	Administration Exp	1,808		4,000		2,000		2,000		2,000
G8120	404	Fees for Services	27,691		65,000		65,000		65,000		65,000
G8120	408	Phone Expense	10,209		14,000		14,500		14,500		14,500
G8120	410	Laundry, Windows, Fumigation	9,422		9,000		14,000		14,000		14,000
G8120	412	Building Rent	3,362		4,000		4,000		4,000		4,000
G8120	450	Supplies	6,700		4,000		4,000		3,600		3,600
G8120	451	Tools & Hardware	8,815		20,000		20,000		20,000		20,000
G8120	452	Cleaning Supplies	2,128		3,000		3,000		3,000		3,000
G8120	453	Clothing & Dry Goods	8,011		5,000		5,500		5,500		5,500
G8120	455	Road Materials/Masonry Supplies	69,842		80,000		80,000		80,000		80,000
G8120	456	Metal Sewer	6,967		7,000		7,000		7,000		7,000
G8120	457	Sewer Repair	50,093		50,000		50,000		50,000		50,000
G8120	461	Parts for Vehicle/Equipment Repair	1,343		25,000		25,000		25,000		25,000
G8120	462	Motor Vehicle/Equipment Repair	42,498		60,000		60,000		60,000		60,000
G8120	470	Fuel, Oil, & Grease	57,210		100,000		100,000		100,000		100,000
G8120	493	Emergency Sewer Repair	0		0		50,000		50,000		50,000
G8120	497	Safety Supplies/Miscellaneous Equipment	2,233		250		2,500		2,500		2,500
		<b>Total Other Expense</b>	<b>308,330</b>		<b>450,250</b>		<b>506,500</b>		<b>506,100</b>		<b>506,100</b>
		<b>Sanitary Sewers Totals</b>	<b><u>1,451,407</u></b>	<b>21</b>	<b><u>1,562,802</u></b>	<b>23</b>	<b><u>1,703,825</u></b>	<b>23</b>	<b><u>1,703,425</u></b>	<b>23</b>	<b><u>1,703,425</u></b>

**City of Schenectady  
Budget Year - 2012  
Sewer Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Sewage Treatment &amp; Disposal</b>											
G8130	100	<b>Admin Salaries</b>	87,237								
		DIRECTOR OF WATER AND WASTEWATER		0	0	0	0	0	0	1	99,237
		DEPUTY DIR OF WASTE TREATMENT PLANT		1	87,237	1	87,237	1	87,237	0	0
		ADMINISTRATIVE ASSISTANT		0	0	0	0	0	0	1	48,795
		CHIEF OPERATOR		0	0	0	0	0	0	1	71,658
		OPERATOR II		0	0	0	0	0	0	1	61,009
		MAINTENANCE MANAGER		0	0	0	0	0	0	1	66,539
		ELECTRICAL INSTR. SPECIALIST		0	0	0	0	0	0	1	64,413
		LABORATORY MANAGER/IPP COORDINATOR		0	0	0	0	0	0	1	57,575
		<b>Total Admin Salaries</b>	<b>87,237</b>	<b>1</b>	<b>87,237</b>	<b>1</b>	<b>87,237</b>	<b>1</b>	<b>87,237</b>	<b>7</b>	<b>469,226</b>
<b>Support/Other Staff Salaries</b>											
G8130	111	Longevity	990		1,180		1,180		1,180		16,180
G8130	112	Overtime	0		0		0		0		21,000
G8130	119	Shift Differential	0		0		0		0		21,250
G8130	121	Full Time Per Diem Salaries	0								
		OPERATOR		0	0	0	0	0	0	6	261,082
		LEAD OPERATOR		0	0	0	0	0	0	2	97,072
		OPERATOR TRAINEE		0	0	0	0	0	0	0	0
		LABORATORY TECHNICIAN		0	0	0	0	0	0	3	122,429
		MECHANIC I		0	0	0	0	0	0	1	41,829
		MECHANIC II		0	0	0	0	0	0	1	44,845
		MOTOR EQUIPMENT OPER - HEAVY		0	0	0	0	0	0	1	49,992
		<b>Total Full Time Per Diem Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>617,249</b>
G8130	122	Per Diem Overtime	0		0		0		0		40,801
G8130	151	Workers Comp Pay	0		0		0		0		0
G8130	152	Workers Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>990</b>		<b>1,180</b>		<b>1,180</b>		<b>1,180</b>		<b>716,480</b>
G8130	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**City of Schenectady  
Budget Year - 2012  
Sewer Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
		<b>Other Expense</b>									
G8130	401	Postage	0		0		0		0		1,850
G8130	403	Advertising	3,551,107		0		0		0		0
G8130	404	Fees for Services	185		3,693,613		3,485,500		3,343,625		48,750
G8130	406	In Service Training	0		0		0		0		10,000
G8130	408	Phone Expense	0		0		0		0		15,500
G8130	409	Chemicals	0		0		0		0		479,565
G8130	410	Laundry, Windows, Fumigation	15,420		0		0		0		21,250
G8130	411	Fees & Permits	0		20,000		20,000		20,000		20,000
G8130	415	Alarm Rental	0		0		0		0		1,500
G8130	425	Light, Power, Gas	0		0		0		0		614,475
G8130	450	Supplies	0		0		0		0		33,750
G8130	451	Tools & Hardware	0		0		0		0		0
G8130	452	Cleaning Supplies	0		0		0		0		0
G8130	453	Clothing & Dry Goods	0		0		0		0		2,750
G8130	455	Road Materials/Masonry Supplies	0		0		0		0		0
G8130	456	Metal Sewer	0		0		0		0		0
G8130	457	Sewer Repair	0		0		0		0		0
G8130	458	Landscaping	0		0		0		0		0
G8130	459	Equipment Rental	0		0		0		0		4,500
G8130	460	Repairs	0		0		0		0		278,000
G8130	461	Parts for Vehicle/Equipment Repair	0		0		0		0		0
G8130	462	Motor Vehicle/Equipment Repair	0		0		0		0		0
G8130	470	Fuel, Oil, & Grease	0		0		0		0		80,625
G8130	486	Taxes	0		0		0		0		0
G8130	497	Safety Supplies/Miscellaneous Equipment	0		0		0		0		5,000
		<b>Total Other Expense</b>	<b>3,566,712</b>		<b>3,713,613</b>		<b>3,505,500</b>		<b>3,363,625</b>		<b>1,617,515</b>
		<b>Sewage Treatment &amp; Disposal Totals</b>	<b><u>3,654,939</u></b>	<b>1</b>	<b><u>3,802,030</u></b>	<b>1</b>	<b><u>3,593,917</u></b>	<b>1</b>	<b><u>3,452,042</u></b>	<b>21</b>	<b><u>2,803,221</u></b>



**City of Schenectady  
Budget Year - 2012  
Sewer Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Employee Benefits</b>											
G9010	801	ERS	134,140		226,374		233,165		233,165		431,016
		<b>NYS Retirement Totals</b>	<b>134,140</b>		<b>226,374</b>		<b>233,165</b>		<b>233,165</b>		<b>431,016</b>
G9030	810	Social Security Contributions	74,018		74,460		79,716		79,716		147,748
G9030	811	Medicare Contributions	17,311		17,414		18,643		18,643		34,555
		<b>Social Security/Medicare Totals</b>	<b>91,329</b>		<b>91,874</b>		<b>98,359</b>		<b>98,359</b>		<b>182,303</b>
G9040	151	Worker's Comp Indemnity	0		10,000		10,000		10,000		17,500
G9040	152	Worker's Comp Medical Services	35,419		75,000		75,000		75,000		130,000
		<b>Worker's Compensation Totals</b>	<b>35,419</b>		<b>85,000</b>		<b>85,000</b>		<b>85,000</b>		<b>147,500</b>
G9050	821	Unemployment Insurance	3,487		8,500		8,500		8,500		8,500
		<b>Unemployment Insurance Totals</b>	<b>3,487</b>		<b>8,500</b>		<b>8,500</b>		<b>8,500</b>		<b>8,500</b>
G9055	822	Disability Insurance	1,696		2,536		2,789		2,789		5,090
		<b>Disability Insurance Totals</b>	<b>1,696</b>		<b>2,536</b>		<b>2,789</b>		<b>2,789</b>		<b>5,090</b>
G9060	830	EPO	197,977		337,241		222,899		222,899		454,025
G9060	832	City Health Plan	43,040		30,862		33,948		33,948		69,103
G9060	833	Dental	17,714		25,848		28,433		28,433		57,877
G9060	834	CSEA Vision Care	0		0		0		0		0
G9060	835	Insurance Buyout	0		2,000		2,000		2,000		6,000
G9060	837	Medicare Reimbursement	0		16,500		9,500		9,500		9,500
		<b>Hospital and Medical Insurance Totals</b>	<b>258,731</b>		<b>412,451</b>		<b>296,780</b>		<b>296,780</b>		<b>596,505</b>

**City of Schenectady  
Budget Year - 2012  
Sewer Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
G9089	840	Employee Drug Testing	0		3,000		3,000		3,000		5,500
G9089	841	Employee Assistance Program	0		0		0		0		0
<b>Other Employee Benefits Totals</b>			<u>0</u>		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>		<u>5,500</u>
<b>Total Employee Benefits</b>			<u>524,802</u>		<u>829,735</u>		<u>727,594</u>		<u>727,594</u>		<u>1,376,414</u>
<b>Debt Service</b>											
G9710	600	Debt Service - Principal Serial Bond	1,309,808		1,349,200		1,440,180		1,440,180		1,440,180
G9710	700	Debt Service - Interest Serial Bond	652,857		741,114		760,019		760,019		760,019
<b>Debt Service Serial Bonds</b>			<u>1,962,665</u>		<u>2,090,314</u>		<u>2,200,199</u>		<u>2,200,199</u>		<u>2,200,199</u>
G9730	600	Debt Service - Principal BANS	240,000		295,000		228,010		228,010		228,010
G9730	700	Debt Service - Interest BANS	220,050		212,885		70,000		70,000		70,000
<b>Debt Service BANS</b>			<u>460,050</u>		<u>507,885</u>		<u>298,010</u>		<u>298,010</u>		<u>298,010</u>
<b>Total Debt Service</b>			<u>2,422,715</u>		<u>2,598,199</u>		<u>2,498,209</u>		<u>2,498,209</u>		<u>2,498,209</u>
<b>Transfers</b>											
G9901	901	Transfer to Other Funds - General Fund	960,000		1,005,000		2,032,775		2,032,775		2,032,775
G9901	902	Transfer to Other Funds - Water Fund	40,000		40,000		40,000		40,000		40,000
<b>Transfer to Other Funds</b>			<u>1,000,000</u>		<u>1,045,000</u>		<u>2,072,775</u>		<u>2,072,775</u>		<u>2,072,775</u>
<b>GRAND TOTAL, SEWER FUND</b>			<u>9,159,192</u>	<b>22</b>	<u>9,987,880</u>	<b>24</b>	<u>10,698,819</u>	<b>24</b>	<u>10,554,044</u>	<b>44</b>	<u>10,554,044</u>

**City of Schenectady  
Budget Year - 2012  
Golf Fund Revenue**

<b>Org</b>	<b>Account Description</b>	<b>2010 Actual Revenue</b>	<b>2011 Adopted Budget</b>	<b>2012 Department Request</b>	<b>2012 Mayor's Request</b>	<b>2012 Adopted Budget</b>
CR2012	Concessions	21,600	21,600	21,600	21,600	21,600
CR2012A	Capital Improvements (Muni Grill)	4,487	0	0	5,000	5,000
CR2025J	Golf Course Fees	538,784	580,000	580,000	540,000	540,000
CR2025K	Golf Cart Rental	30,000	30,000	0	0	0
CR2025L	Park IDs	1,285	1,000	1,000	500	500
CR2025M	Golf League Rounds	195,368	213,798	282,061	214,484	214,484
CR2025T	Golf Tournaments	57,325	50,000	50,000	50,000	50,000
CR2025V	City Golf Cart Income	0	0	230,000	250,000	250,000
CR2025W	Golf Range Income	0	0	7,500	7,500	7,500
CR2401A	Interest on Earnings	3,097	2,000	2,000	2,000	2,000
CR2401B	Interest Earned From Capital	2,025	0	0	0	0
<b>GOLF FUND REVENUES TOTAL</b>		<b>853,972</b>	<b>898,398</b>	<b>1,174,161</b>	<b>1,091,084</b>	<b>1,091,084</b>

**City of Schenectady  
Budget Year - 2011  
Golf Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Unallocated Insurance</b>											
CR1910	475	Unallocated Insurance	7,370		10,718		11,106		11,106		11,106
<b>Unallocated Insurance Totals</b>			<b>7,370</b>		<b>10,718</b>		<b>11,106</b>		<b>11,106</b>		<b>11,106</b>
<b>Special Recreation Facility</b>											
CR7180	100	<b>Admin Salaries</b>									
		GOLF PROFESSIONAL	0	0	0	1	85,000	1	85,000	1	85,000
		<b>Total Admin Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>85,000</b>	<b>1</b>	<b>85,000</b>	<b>1</b>	<b>85,000</b>
		<b>Support/Other Staff Salaries</b>									
CR7180	110	Support Staff Salaries	0		0		0		0		0
CR7180	111	Longevity	0		0		0		0		0
CR7180	112	Overtime	0		0		0		0		0
CR7180	113	Unused Sick Leave	0		0		0		0		0
CR7180	114	Unused Vacation	0		0		0		0		0
CR7180	115	Standby Pay	0		0		0		0		0
CR7180	118	Out of Grade	0		0		0		0		0
CR7180	119	Shift Differential	0		0		0		0		0
CR7180	121	Full Time Per Diem Salaries	68,798								
		SEASONAL CLEANER	0	1	5,500	1	5,500	1	5,500	1	5,500
		GOLF CASHIER	0	3	33,500	3	33,500	3	33,500	3	33,500
		GOLF STARTER	0	3	35,000	0	0	0	0	0	0
		GOLF RANGER	0	2	7,500	0	0	0	0	0	0
		GOLF STARTER/RANGER	0	0	0	5	42,500	5	42,500	5	42,500
		<b>Total Full Time Per Diem Salaries</b>	<b>68,798</b>	<b>9</b>	<b>81,500</b>	<b>9</b>	<b>81,500</b>	<b>9</b>	<b>81,500</b>	<b>9</b>	<b>81,500</b>
CR7180	122	Per Diem Overtime	73		2,000		2,000		1,000		1,000
CR7180	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Staff Salaries</b>	<b>68,871</b>		<b>83,500</b>		<b>83,500</b>		<b>82,500</b>		<b>82,500</b>
CR7180	200	<b>Equipment</b>	<b>7,000</b>		<b>2,000</b>		<b>6,000</b>		<b>5,000</b>		<b>5,000</b>

**City of Schenectady  
Budget Year - 2011  
Golf Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
		<b>Other Expense</b>									
CR7180	401	Postage	0		0		0		0		0
CR7180	402	Administration Exp	7,056		2,000		2,000		2,000		2,000
CR7180	403	Advertising Exp	204		0		1,500		500		500
CR7180	404	Fees for Services	299,487		304,555		331,000		331,000		331,000
CR7180	404A	Fee Service Golf	0		0		0		0		0
CR7180	408	Phone Expense	0		3,000		3,000		3,000		3,000
CR7180	410	Laundry, Windows, Fumigation	0		0		0		0		0
CR7180	415	Alarm Rental	517		600		600		600		600
CR7180	425	Light, Power, Gas	0		4,000		4,000		4,000		4,000
CR7180	432	Irrigation Repair	2,597		7,500		7,500		7,500		7,500
CR7180	433	Fertilizers, Pesticides, Seed	50,160		70,000		70,000		50,000		50,000
CR7180	450	Supplies	6,678		4,000		4,000		4,000		4,000
CR7180	451	Tools & Hardware	0		3,500		3,500		3,500		3,500
CR7180	452	Cleaning Supplies	2,978		3,500		3,500		3,500		3,500
CR7180	453	Clothing & Dry Goods	0		0		0		0		0
CR7180	455	Road Materials/Masonry Supplies	0		2,000		2,000		2,000		2,000
CR7180	456	Metal Sewer	0		0		0		0		0
CR7180	457	Sewer Repair	0		0		0		0		0
CR7180	458	Landscaping	3,729		30,000		30,000		5,000		5,000
CR7180	459	Equipment Rental	3,151		3,000		3,000		3,000		3,000
CR7180	460	Repairs	18,395		30,000		30,000		15,000		15,000
CR7180	461	Parts for Vehicle/Equipment Repair	0		0		0		0		0
CR7180	462	Motor Vehicle/Equipment Repair	0		0		0		0		0
CR7180	470	Fuel, Oil, & Grease	29,463		55,000		55,000		55,000		55,000
CR7180	486	Taxes	1,061		1,000		1,000		1,000		1,000
		<b>Total Other Expense</b>	<b>425,476</b>		<b>523,655</b>		<b>551,600</b>		<b>490,600</b>		<b>490,600</b>
		<b>Special Recreation Facility Totals</b>	<b>501,348</b>	<b>9</b>	<b>609,155</b>	<b>10</b>	<b>726,100</b>	<b>10</b>	<b>663,100</b>	<b>10</b>	<b>663,100</b>

**City of Schenectady  
Budget Year - 2011  
Golf Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
<b>Employee Benefits</b>											
CR9010	801	ERS	0		3,000		10,710		10,710		10,710
		<b>NYS Retirement Totals</b>	<b>0</b>		<b>3,000</b>		<b>10,710</b>		<b>10,710</b>		<b>10,710</b>
CR9030	810	Social Security Contributions	4,270		5,177		10,447		10,385		10,385
CR9030	811	Medicare Contributions	999		1,211		2,443		2,429		2,429
		<b>Social Security/Medicare Totals</b>	<b>5,269</b>		<b>6,388</b>		<b>12,890</b>		<b>12,814</b>		<b>12,814</b>
CR9040	151	Worker's Comp Indemnity	0		0		2,550		2,550		2,550
CR9040	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Worker's Compensation Totals</b>	<b>0</b>		<b>0</b>		<b>2,550</b>		<b>2,550</b>		<b>2,550</b>
CR9050	821	Unemployment Insurance	19,092		22,000		24,200		24,200		24,200
		<b>Unemployment Insurance Totals</b>	<b>19,092</b>		<b>22,000</b>		<b>24,200</b>		<b>24,200</b>		<b>24,200</b>
CR9055	822	Disability Insurance	0		0		60		60		60
		<b>Disability Insurance Totals</b>	<b>0</b>		<b>0</b>		<b>60</b>		<b>60</b>		<b>60</b>
CR9060	830	EPO	0		0		5,200		5,200		5,200
CR9060	831	City Health Plan - APA	0		0		0		0		0
CR9060	832	Dental - APA	0		0		350		350		350
CR9060	833	Medicare Reimbursement	0		0		0		0		0
CR9060	834	CSEA Vision Care	0		0		265		265		265
CR9060	835	Insurance Buyout	0		0		0		0		0
		<b>Hospital and Medical Insurance Totals</b>	<b>0</b>		<b>0</b>		<b>5,815</b>		<b>5,815</b>		<b>5,815</b>

**City of Schenectady  
Budget Year - 2011  
Golf Fund Expenditures**

Org	Object	Account Description/Position Titles	2010 Actual Expense	2011 Adopted No. of Positions	2011 Adopted Budget	2012 Department No. of Positions	2012 Department Request	2012 Positions Mayor's Proposal	2012 Mayor's Request	2012 Adopted No. of Positions	2012 Adopted Budget
CR9089	840	Employee Drug Testing	0		0		0		0		0
CR9089	841	Employee Assistance Program	0		0		0		0		0
<b>Other Employee Benefits Totals</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Employee Benefits</b>			<b>24,361</b>		<b>31,388</b>		<b>56,225</b>		<b>56,149</b>		<b>56,149</b>
 <b>Debt Service</b>											
CR9710	600	Debt Service - Principal Serial Bond	44,347		44,425		46,430		46,430		46,430
CR9710	700	Debt Service - Interest Serial Bond	10,447		8,268		6,210		6,210		6,210
<b>Debt Service Serial Bonds Totals</b>			<b>54,794</b>		<b>52,693</b>		<b>52,640</b>		<b>52,640</b>		<b>52,640</b>
CR9785	600	Debt Service - Principal Installment Purchase	0		6,000		5,000		5,000		5,000
CR9730	700	Debt Service - Interest BANS	0		3,444		11,585		11,585		11,585
<b>Debt Service Installment Purchases Totals</b>			<b>0</b>		<b>9,444</b>		<b>16,585</b>		<b>16,585</b>		<b>16,585</b>
CR9785	600	Golf Carts Leasing - Principal	0		0		36,883		36,883		36,883
CR9785	700	Golf Carts Leasing - Interest	0		0		3,512		3,512		3,512
<b>Debt Service Leases Totals</b>			<b>0</b>		<b>0</b>		<b>40,395</b>		<b>40,395</b>		<b>40,395</b>
<b>Total Debt Service</b>			<b>54,794</b>		<b>62,137</b>		<b>109,620</b>		<b>109,620</b>		<b>109,620</b>
 <b>Transfers</b>											
CR9901	901	Transfer to Other Funds - General Fund	150,000		170,000		256,109		236,109		236,109
CR9901	902	Transfer to Other Funds - Water Fund	15,000		15,000		15,000		15,000		15,000
CR9950	498	Transfer to Other Funds	21,000		0		0		0		0
<b>Transfer to Other Funds Totals</b>			<b>186,000</b>		<b>185,000</b>		<b>271,109</b>		<b>251,109</b>		<b>251,109</b>
<b>GRAND TOTAL, GOLF FUND</b>			<b>773,873</b>	<b>9</b>	<b>898,398</b>	<b>10</b>	<b>1,174,161</b>	<b>10</b>	<b>1,091,084</b>	<b>10</b>	<b>1,091,084</b>

Equalized Total Assessed Value 3,668,024,045

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	6,913,500	0.19
13100	CO - GENERALLY	RPTL 406(1)	44	49,704,000	1.36
13350	CITY - GENERALLY	RPTL 406(1)	278	223,265,230	6.09
13800	SCHOOL DISTRICT	RPTL 408	23	109,354,900	2.98
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	2,279,800	0.06
13970	REGIONAL OTB CORPORATION	RACING L 513	5	3,911,100	0.11
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	44	98,368,775	2.68
14100	USA - GENERALLY	RPTL 400(1)	16	36,213,600	0.99
14110	USA - SPECIFIED USES	STATE L 54	8	6,871,400	0.19
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	38	103,599,364	2.82
18060	URBAN REN: OWNER-MUN U R AGEN	GEN MUNY 555 & 560	88	2,039,800	0.06
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	15	5,749,600	0.16
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	154	91,280,185	2.49
25120	NONPROF CORP - EDUCL(CONST PF	RPTL 420-a	26	23,064,800	0.63
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	47	14,369,600	0.39
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	40	203,626,322	5.55
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	48	27,218,600	0.74
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	63	27,359,800	0.75
25400	FRATERNAL ORGANIZATION	RPTL 428	5	1,737,700	0.05
26100	VETERANS ORGANIZATION	RPTL 452	3	1,071,400	0.03
26250	HISTORICAL SOCIETY	RPTL 444	6	4,650,900	0.13
27250	RAILROAD PROP OWNED BY AMTRA	45 U S C 546b	2	186,200	0.01
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	18	4,724,700	0.13
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	65	101,593,900	2.77
29500	PERFORMING ARTS BUILDING	RPTL 427	6	2,424,800	0.07
33401	TAX SALE - CITY OWNED	RPTL 406(5)	83	2,574,200	0.07
41003	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	224	12,918,772	0.35



Equalized Total Assessed Value 3,668,024,045

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41103	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	4	85,122	0.00
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	830	14,486,759	0.39
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	815	23,634,996	0.64
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	41,070	0.00
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	182	4,558,052	0.12
41300	PARAPLEGIC VETS	RPTL 458(3)	1	95,000	0.00
41400	CLERGY	RPTL 460	11	16,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,354	54,929,085	1.50
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	7,455	0.00
41900	PHYSICALLY DISABLED	RPTL 459	1	13,100	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	79	3,245,719	0.09
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	145,250	0.00
41960	HISTORIC PROPERTY	RPTL 444-a	5	1,465,620	0.04
44116	FIRST-TIME HOMEBUYERS - NEW CC	RPTL 457	22	754,660	0.02
44210	HOME IMPROVEMENTS	RPTL 421-f	13	217,342	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	15	4,596,470	0.13
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	500	0.00

Equalized Total Assessed Value 3,668,024,045

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	4	5,621,631	0.15
Total Exemptions Exclusive of System Exemptions:			4,705	1,280,987,279	34.92
Total System Exemptions:			0	0	0.00
Totals:			4,705	1,280,987,279	34.92

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: 666,283

**CITY OF SCHENECTADY  
2012 CAPITAL BUDGET  
ADOPTED BUDGET**

**GENERAL FUND**

Paving Program	\$	2,500,000
Parks Department Vehicles (2)	\$	160,000
Public Safety Surveillance Cameras/Infrastructure	\$	200,000
City Hall Repairs	\$	50,000
Bureau of Service Vehicle (1)	\$	135,000
Re-dedicate existing capital funds	\$	(97,539)
Bureau of Service Vehicle (1), net	\$	37,461
<b>GENERAL FUND GRAND TOTAL</b>		<b>\$ 2,947,461</b>

**WATER FUND**

Pump House Improvements / Bulk Storage Building	\$	220,000
Automated Meter Reading System	\$	350,000
Water Distribution/Water Main Improvements	\$	600,000
<b>WATER FUND GRAND TOTAL</b>		<b>\$ 1,170,000</b>

**CITY OF SCHENECTADY  
2012 CAPITAL BUDGET  
ADOPTED BUDGET**

**SEWER FUND**

Sanitary Sewer Line Improvements	\$	450,000
Sanitary Sewer Inflow & Infiltration Remediation	\$	350,000
Sanitary Sewer Weaver Street Stormwater Project	\$	600,000
Wastewater Treatment Plant Improvements	\$	1,250,000
Sewer Department Municipal Tractor (1)	\$	116,000
Sewer Department Vehicles (3)	\$	114,000
Re-dedicate existing capital funds	\$	(21,436)
Sewer Department Vehicles (3), net	\$	92,564

**SEWER FUND GRAND TOTAL \$ 2,858,564**

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**ALL FUNDS GRAND TOTAL \$ 6,976,025**

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