



# City of Schenectady

**ADOPTED 2011 BUDGET**

**Mayor Brian U. Stratton**

**City of Schenectady**  
**Budget Year - 2011**  
**General Fund Revenue**  
**Assumes 11% Uncollectibility**

<b>Org</b>	<b>Account Description</b>	<b>2009 Actual Revenue</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted Budget</b>
A1001	Real Property Taxes	29,564,499	30,383,016	50,440,422	31,584,926	31,777,565
A1002	Allowance for Uncollected Taxes	(4,672,476)	(881,600)	(5,000,000)	(3,500,000)	(3,500,000)
A1003A	Loss Of Exemption City	42,900	50,000	50,000	50,000	50,000
A1081	Q Other Payments in Lieu of Taxes	799,986	609,670	546,304	546,304	546,304
A1090	A Interest & Penalties on Real Property Taxes	1,222,200	750,000	800,000	800,000	800,000
A1092	Int & Penalties On CMCL Waste	1,261	0	0	0	0
A1110	Sales & Use Tax (Pd 3 mos. lag)	11,025,000	11,050,000	11,075,000	11,075,000	11,075,000
A1130	Utilities Gross Receipts Tax	650,932	850,000	750,000	750,000	750,000
A1170	Franchises (Pd Aug/Feb)	765,644	650,000	700,000	700,000	700,000
A1230	Treasurer Fees	26,975	33,000	30,000	30,000	30,000
A1232A	Bad Check Fees	1,085	1,000	1,000	1,000	1,000
A1232B	A School Tax Late Fees	240,521	200,000	230,000	230,000	230,000
A1255A	M Clerk Fees	32,033	20,000	31,000	31,000	31,000
A1255B	M Marriage Licenses	9,320	8,900	9,500	9,500	9,500
A1255C	City Clerk Prior YR Revenue			0	0	0
A1289B	Legal Fees	1,530	3,000		0	0
A1520A	Police Fees	117,484	75,000	125,000	125,000	125,000
A1520B	A Police Fees - County Grant	125,000	125,000	125,000	125,000	125,000
A1550	Dog Control Fees	1,356	1,200	1,200	1,200	1,200
A1589A	Administrative Fees	9,150	15,000	15,000	15,000	15,000
A1589B	Property Management Fees	204,335	200,000	200,000	0	120,000
A2189A	School District Plowing					40,000
A1589C	M Paramedic Program Fees	196,089	205,000	705,000	705,000	705,000
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 Exp Reimbursement	4,551	0	0	0	0
A1710	Publics Works Charges	12,570	7,500	7,500	15,500	21,100
A1741	Parking Meter Fees - Non-taxable	155,308	140,000	160,000	160,000	160,000
A1989	M SLDC Reimbursement	74,376	80,283	80,283	0	36,735
A1989A	Renewal Community Fees from Business	119,999	120,000	0	0	0
A2025A	Parks - Pedal Boats	7,948	7,800	7,800	7,800	7,800
A2025B	Parks - Rose Garden	1,045	1,000	1,000	1,000	1,000
A2025C	Park Fees	10,830	4,000	4,000	4,000	4,000
A2025D	Pavillon Fee	7,115	6,500	6,500	6,500	6,500

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A2025E	Tennis Fees	3,485	3,400	3,400	3,400	3,400
A2025F	Tennis League Fees	2,966	3,000	3,000	3,000	3,000
A2025H	Golf Pro - Reimb for Gas	0	5,000	5,000	5,000	5,000
A2025U	Casino Rental			1,000	2,000	2,000
A2110A	Zoning Board Fees	6,950	8,000	8,000	8,000	8,000
A2110B	Zoning Certificate Fees	1,570	2,000	1,000	1,000	1,000
A2110C	Historic District Commission Fees	1,280	1,000	1,000	1,000	1,000
A2110D	Zoning/Planning Violation Fee	960	1,000	1,000	1,000	1,000
A2115	Planning Board Fees	17,940	18,000	22,000	28,000	28,000
A2130A	Refuse & Trash Charges	3,030,751	3,024,144	3,045,372	3,045,372	3,446,272
A2130B	Q Refuse & Trash Charges - Transfer Station	132,903	140,000	140,000	140,000	140,000
A2130D	Q Garbage Collection - Outside City	418,500	425,000	435,000	435,000	435,000
A2130E	Q Commercial Waste Fee In City	238,660	240,000	240,000	240,000	240,000
A2170A	CDBG-SNAP	297,279	350,000	350,000	625,000	350,000
A2189A	ELLIS Hospital Contributions-Pools				0	40,000
A2170B	CDBG-Law	0	20,000	20,000	20,000	20,000
A2170C	CDBG-Code Enforcement	750,330	800,000	800,000	525,000	800,000
A2170D	CDBG-Police	293,663	330,734	330,734	330,734	330,734
A2170F	CDBG-Finance	54,342	40,000	40,000	40,000	70,000
A2170G	CDBG-Development	505,581	663,050	614,253	538,169	538,169
A2210C	City Court Services	10,493	5,000	5,000	5,000	5,000
A2306	NYS Transportation - Broadway		0	23,389	23,389	23,389
A2401A	M Interest & Earnings	319,677	286,270	230,000	230,000	230,000
A2401B	Reserved Interest	93,167	0	0	0	0
A2410	Rental of Real Property	2,700	0	0	0	0
A2411	Rental Office Space City Hall	6,175	7,800	7,800	7,800	7,800
A2501A	Business Licenses	0	8,500	10,000	10,000	10,000
A2501B	Electrical Licenses	13,700	14,000	14,000	14,000	14,000
A2501C	Certificate of Occupancy Fees	4,480	5,000	4,800	4,800	4,800
A2501D	Rental Certificate Fees	102,925	85,000	100,000	100,000	100,000
A2501E	Plumbing License Fees	12,000	9,600	9,600	30,600	28,000
A2501F	Electrical Permit Fees	136,997	135,000	110,000	110,000	110,000
A2501G	Plumbing Permit Fees	121,218	100,000	100,000	106,750	125,100
A2545B	M Bingo Licenses	13,730	11,000	13,000	13,000	13,000

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A2545C	M Games of Chance	190	200	200	200	200
A2545D	M Dog Licenses	12,703	14,500	15,000	22,500	22,500
A2545E	M Birth & Death Certificates	95,570	90,000	95,000	95,000	95,000
A2545F	Other Licenses	7,313	7,500	7,500	7,500	7,500
A2555	Building & Alteration Permits	348,930	215,000	225,000	225,000	225,000
A2560	Street Opening Permits	105,700	45,000	45,000	90,150	200,250
A2590B	Taxi & Ice Cream Permits	11,370	8,000	8,000	8,000	8,000
A2590C	Other Permits	720	25,000	500	500	500
A2601	Misc Fees	35,562	10,000	10,000	10,000	10,000
A2602	Center City Revenue	50,000	25,000	25,000	25,000	25,000
A2610A	M Fines	314,917	312,000	350,000	400,000	400,000
A2610B	Fines - Parking	528,506	535,000	550,000	600,000	650,000
A2610D	Housing Code Enforcement	1,170	0	0	0	0
A2610E	Boot Fee Parking	1,845	0	0	0	0
A2610F	Handicap Surcharges			0	0	0
A2610G	Persistent False Alarm-Police	625	0	0	0	0
A2626D	Informant Revenue	4,743	2,000	4,000	4,000	4,000
A2626F	Informant Drug Buy Reimb	0	0	0	0	0
A2650	Sale of Scrap	1,908	500	500	500	500
A2655	Sale of Equipment	29,125	10,000	10,000	10,000	10,000
A2656	Sale of Fuel & Salt	30,231	20,000	20,000	20,000	20,000
A2660	Sale of Real Property	0	80,000	0	0	0
A2680A	Insurance Recoveries	410,923	40,000	50,000	50,000	50,000
A2680B	Insurance Recoveries - Fire	8,116	2,000	200	200	200
A2680C	Insurance Recoveries - Workers Comp	80,379	30,000	30,000	30,000	30,000
A2680D	Insurance Rebates	121,896	50,000	50,000	50,000	50,000
A2700	Reimb Medicare Part D	147,362	188,000	150,000	150,000	150,000
A2701	Refund of Prior Years Expenditures	500,815	100,000	50,000	100,000	200,000
A2702	Siemens Refunds	0	25,000	0	0	0

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A2710	Premium & Accrued Interest - Bonds	275,640	40,000	40,000	40,000	40,000
A2720	M OTB Distibuted Earnings	356,769	292,500	290,000	290,000	290,000
A2770	Miscellaneous Revenue	500,000	493,000	229,824	229,824	229,824
A2770B	Health Insurance/Direct Payee	206,653	200,000	200,000	200,000	200,000
A2770C	Integrlys Energy Savings	4,568	0	0	0	0
A2801A	A Interfund Revenue - Water Fund	1,900,000	1,973,500	1,973,500	1,992,000	2,031,840
A2801D	A Interfund Revenue - Parking Fund	0	0	0	0	0
A2801B	A Interfund Revenue - Sewer Fund	861,550	960,000	960,000	985,000	1,005,000
A2801C	A Interfund Revenue - Golf Fund Fund	150,000	150,000	150,000	150,000	170,000
A3001A	Per Capita State Aid	9,510,825	9,510,826	9,320,609	9,148,688	9,148,688
A3001B	Discretionary State Aid	2,287,000	2,287,000	2,241,260	2,286,000	2,286,000
A3589C	CHIPS Funding					313,500
A3005	Mortgage Tax (Pd June/Dec)	620,022	800,000	700,000	700,000	700,000
A3040	A State Aid - Assessment Revaluation	83,683	0	0	0	0
A3330A	A State Aid - Court Facilities	70,333	60,000	60,000	60,000	60,000
A3389K	A State Aid - Youth Projects	33,221	25,000	25,000	25,000	25,000
A3389L	A State Aid - Empire Zone	23,729	0	0	0	0
A3389N	Impact Grant IV	130,961	0	0	0	0
A3389N	Impact Grant V (5)	0	0	0	0	0
A3389N	Impact Grant VI (6)	0	78,850	0	0	0
A3389N	Impact Grant VI (7)			75,000	75,000	75,000
A3789	Empire Zone - Revenue	0	8,000	0	0	0
A3960	NYS Emergency Disaster Assistance	33,514	0	0	0	0
A4989C	A Federal Aid - Police Grant	8,086	0	0	0	0
A4989E	Federal Fire Grant	5,044	0	0	0	0
A4989F	Police COPS Grant	172,903	26,000	0	0	0
A4989I	JAG Grant( Recovery ACT)	4,333	0	0	0	0
A5031	Interfund Transfers	3,348	0	0	0	0
A2300	BodyShop Revenue			0	131,406	131,406
AXXXX	Curb Fee - Transfer			0	1,454,818	0
A3389K	State Reimbursement for Youth Bureau			0	0	3,500
A2700A	ERRP Reimbursement			0	0	58,000
A2655	City Vehicle Sales / Reimbursement			0	0	40,000
A9510	Appropriated - Debt Reserve	0	600,000	0	400,000	400,000
A9520	Appropriated Reserves	0	4,420,000	2,420,000	2,420,000	2,420,000

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A5999	Appropriated - Health Insurance Reserve		1,500,000	1,500,000	3,000,000	3,000,000
A5999	Appropriated - Snow & Ice Removal Reserve		150,000	0	0	0
A5999	Appropriated - Workers Comp Reserve	0	700,000	0	0	0
A5999	Appropriated - Accrued Benefit Liability Reserve		241,803	0	0	0
A5999	Appropriated - ALCO Sale			1,000,000	1,000,000	1,000,000
<b>REVENUES (INCL TAX LEVY)</b>		<b>67,946,359</b>	<b>78,052,946</b>	<b>90,915,950</b>	<b>76,852,030</b>	<b>77,033,776</b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>City Council</b>											
A1010	100	<b>Admin Salaries</b>	0								
		COUNCILMAN	85,772	7	98,651	7	98,700	7	98,700	7	98,700
		Total Admin Salaries	<b>85,772</b>	<b>7</b>	<b>98,651</b>	<b>7</b>	<b>98,700</b>	<b>7</b>	<b>98,700</b>	<b>7</b>	<b>98,700</b>
<b>Other Expense</b>											
A1010	401	Postage	0		800		800		800		800
A1010	402	Administration Exp	1		17,000		17,000		17,000		17,000
A1010	403	Advertising	6,630		7,920		8,000		8,000		8,000
A1010	404	Fees for Services	6,582		5,300		17,300		17,300		17,300
A1010	450	Supplies	5,370		800		800		800		800
		Total Other Expense	<b>18,583</b>		<b>31,820</b>		<b>43,900</b>		<b>43,900</b>		<b>43,900</b>
<b>City Council Totals</b>			<b><u>104,355</u></b>	<b>7</b>	<b><u>130,471</u></b>	<b>7</b>	<b><u>142,600</u></b>	<b>7</b>	<b><u>142,600</u></b>	<b>7</b>	<b><u>142,600</u></b>

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<b>Mayor's Office</b>											
A1210	100	<b>Admin Salaries</b>	0								
		ADMIN. ASST TO MAYOR	175,013	1	36,602	1	39,109	1	39,109	1	37,849
		EXECUTIVE SECRETARY	0	1	45,778	1	45,778	0	0	0	0
		MAYOR	0	1	96,706	1	96,706	1	96,706	1	96,706
		DIRECTOR OF OPERATIONS (Fees for Services)	0								
		Total Admin Salaries	<b>175,013</b>	<b>3</b>	<b>179,086</b>	<b>3</b>	<b>181,593</b>	<b>2</b>	<b>135,815</b>	<b>2</b>	<b>134,555</b>
		<b>Support/Other Staff Salaries</b>									
A1210	110	Support Staff Salaries	0		0						
A1210	111	Longevity	800		800		800		800		800
A1210	113	Unused Sick Leave	0		0						
A1210	114	Unused Vacation	0		0						
A1210	120	Part Time/Seasonal Salaries	8,086		0						
		CLERICAL - PART TIME	0		7,800		7,800		7,800		7,800
		Total PT/Seasonal	<b>8,086</b>		<b>7,800</b>		<b>7,800</b>		<b>7,800</b>		<b>7,800</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	Workers Comp Pay	0		0		0		0		0
		Total Support/Other Salaries	<b>8,886</b>		<b>8,600</b>		<b>8,600</b>		<b>8,600</b>		<b>8,600</b>
A1210	200	<b>Equipment</b>	0		0		0		0		0
		<b>Other Expense</b>									
A1210	401	Postage	1,235		1,000		1,000		1,000		1,000
A1210	402	Administration Exp	338		1,000		1,000		1,000		1,000
A1210	404	Fees for Services - Director of Operations	29,250		30,000		30,000		30,000		60,000
A1210	405	Travel/ Conferences	3,448		5,000		5,000		5,000		5,000
A1210	450	Supplies	998		2,000		2,000		2,000		2,000
A1210	460	Repairs	0		0		0		0		0
A1210	465	Maintenance Contract	1,161		1,500		1,500		1,500		1,500
A1210	472	Mayor's Expense Reimbursement							0		0
A1210	495	Mayor's Discretionary	9,470		20,000		20,000		50,000		20,000
		Total Other Expense	<b>45,901</b>	<b>0</b>	<b>60,500</b>	<b>0</b>	<b>60,500</b>	<b>0</b>	<b>90,500</b>	<b>0</b>	<b>90,500</b>
<b>Mayor Totals</b>			<b>229,800</b>	<b>3</b>	<b>248,186</b>	<b>3</b>	<b>250,693</b>	<b>2</b>	<b>234,915</b>	<b>2</b>	<b>233,655</b>



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 General Fund Expenditures

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<b>Finance Administration</b>											
A1310	100	<b>Admin Salaries</b>	208,190								
		BUDGET ANALYST		1	35,700	1	51,222	1	51,222	1	35,700
		EXECUTIVE SECRETARY/IPS IV		1	48,223	1	48,223	0	0	0	0
		FINANCE EXECUTIVE SECRETARY		0	0	0	0	1	31,994	1	32,650
		CODE ENFORCEMENT COORDINATOR		1	48,223	1	48,223	0	0	0	0
		COMMISSIONER OF FIN/ADMIN		1	96,445	1	96,445	1	96,445	1	96,445
		Total Admin Salaries	<b>208,190</b>	<b>4</b>	<b>228,591</b>	<b>4</b>	<b>244,113</b>	<b>3</b>	<b>179,661</b>	<b>3</b>	<b>164,795</b>
<b>Support/Other Staff Salaries</b>											
A1310	110	Support Staff Salaries	0		0		0		0		0
A1310	111	Longevity	1,500		1,500		2,300		800		800
A1310	112	Overtime					0		0		0
A1310	113	Unused Sick Leave	0		0		0		0		0
A1310	114	Unused Vacation	0		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
		Total Support/Other Salaries	<b>1,500</b>		<b>1,500</b>		<b>2,300</b>		<b>800</b>		<b>800</b>
A1310	200	<b>Equipment</b>	2,493		<b>1,000</b>		<b>800</b>		<b>800</b>		<b>800</b>
<b>Other Expense</b>											
A1310	402	Administration Exp/Auditing	3,107		45,000		30,000		30,000		35,000
A1310	403	Advertising Expense	231				250		250		250
A1310	404	Fees for Services	113,837		127,000		175,020		150,020		160,020
A1310	405	Travel & Conferences	517		760		0		0		0
A1310	406	In Service Training	0		380		0		0		0
A1310	408	Phone Expense	882		2,000		2,000		2,000		2,000
A1310	450	Supplies	4,959		3,660		3,700		3,700		3,700
A1310	460	Repairs	1,418		10,000		5,000		2,000		2,000
A1310	466	Siemens Maint. Agreement	32,672		35,701		38,000		38,000		38,000
		Total Other Expense	<b>157,623</b>		<b>224,501</b>		<b>253,970</b>		<b>225,970</b>		<b>240,970</b>
<b>Finance Administration Totals</b>			<b>369,805</b>	<b>4</b>	<b>455,592</b>	<b>4</b>	<b>501,183</b>	<b>3</b>	<b>407,231</b>	<b>3</b>	<b>407,365</b>

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<b>Accounts and Disbursements</b>											
A1315	100	<b>Admin Salaries</b>	178,234								
		ACCOUNTANT	0	1	51,467	1	51,467	1	51,467	1	51,467
		ACCOUNTANT	0	1	51,467	1	51,467	1	51,467	1	51,467
		SENIOR AUDIT & AP CLERK	0	1	37,870	1	39,132	1	39,132	1	39,132
		PURCHASING SUPERVISOR	0	1	43,934	1	45,694	1	45,694	1	43,934
		Total Admin Salaries	<b>178,234</b>	<b>4</b>	<b>184,738</b>	<b>4</b>	<b>187,760</b>	<b>4</b>	<b>187,760</b>	<b>4</b>	<b>186,000</b>
		<b>Support/Other Staff Salaries</b>									
A1315	121	Full Time Per Diem Salaries	0		0		0		0		0
A1315	111	Longevity	2,490		2,490		2,490		2,490		2,490
A1315	112	Overtime	39		500		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	15,605		16,000		16,000		16,000		16,000
A1315	151	Workers Comp Indemnity	0		0		0		0		0
A1315	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>18,134</b>	<b>0</b>	<b>18,990</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>18,490</b>
A1315	200	<b>Equipment</b>	0		400		0		0		0
		<b>Other Expense</b>									
A1315	401	Postage	5,572		6,000		6,000		6,000		6,000
A1315	402	Administration Exp	0		0		0		0		0
A1315	403	Advertising	0		0		0		0		0
A1315	406	In Service Training	298		1,140		1,140		1,140		1,140
A1315	450	Supplies	7,143		3,750		5,750		5,750		5,750
A1315	460	Repairs	854		1,300		1,300		1,300		1,300
		Total Other Expense	<b>13,867</b>	<b>0</b>	<b>12,190</b>	<b>0</b>	<b>14,190</b>	<b>0</b>	<b>14,190</b>	<b>0</b>	<b>14,190</b>
<b>Accounts &amp; Disbursements Totals</b>			<b>210,236</b>	<b>4</b>	<b>216,318</b>	<b>4</b>	<b>220,440</b>	<b>4</b>	<b>220,440</b>	<b>4</b>	<b>218,680</b>

City of Schenectady  
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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Receipts</b>											
A1325	100	<b>Admin Salaries</b>	211,696								
		CASHIER		1	30,579	1	31,474	1	31,474	1	31,474
		INFO PROCESSING SPECIALIST II		1	33,936	1	33,936	0	0	0	0
		PRINCIPAL ACCOUNT CLERK		1	48,979	1	48,979	1	48,979	1	48,979
		SUPERVISOR OF RECEIPTS		1	72,828	1	80,000	1	72,828	1	72,828
		DELINQUENT TAX COLLECTOR						1	60,000	1	60,000
		REAL ESTATE TAX CLERK	0	1	31,474	1	31,474	1	31,474	1	31,474
		Total Admin Salaries	211,696	5	217,796	5	225,863	5	244,755	5	244,755
<b>Support/Other Staff Salaries</b>											
A1325	110	Support Staff Salaries	0		0		0		0		0
A1325	111	Longevity	2,680		4,280		5,080		5,080		5,080
A1325	112	Overtime	0		0		0		0		0
A1325	113	Unused Sick Time	0		0		0		0		0
A1325	114	Unused Vacation	0		0		0		0		0
A1325	000	CDBG	0		0		0		0		0
		Total Support/Other Salaries	2,680	0	4,280	0	5,080	0	5,080	0	5,080
A1325	200	<b>Equipment</b>	357		900		0		0		0
<b>Other Expense</b>											
A1325	401	Postage	17,607		22,500		20,000		20,000		20,000
A1325	402	Administration Exp	3,098		5,000		4,000		4,000		4,000
A1325	403	Advertising	292		500		500		500		500
A1325	404	Fees for Services	9,512		1,700		1,000		1,000		1,000
A1325	405	Travel/Conferences	861		750		1,000		1,000		1,000
A1325	450	Supplies	1,571		2,000		2,000		2,000		2,000
A1325	460	Repairs	109		900		1,000		1,000		1,000
A1325	491	Credit Card Fee's	0		0		0		0		0
		Total Other Expense	33,051	0	33,350	0	29,500	0	29,500	0	29,500
<b>Receipts Totals</b>			<b>247,783</b>	<b>5</b>	<b>256,326</b>	<b>5</b>	<b>260,443</b>	<b>5</b>	<b>279,335</b>	<b>5</b>	<b>279,335</b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Assessments</b>											
A1355	100	<b>Admin Salaries</b>	232,171								
		CITY ASSESSOR		1	83,232	1	83,232	1	83,232	1	83,232
		REAL PROPERTY CLERK		1	29,468	1	29,468	1	29,468	1	29,468
		APPRAISAL TECHNICIAN		1	34,634	1	34,634	0	0	0	0
		REAL PROPERTY ANALYST		1	46,834	1	46,834	0	0	1	46,834
		DATA COLLECTOR		1	38,296	1	38,296	1	38,296	1	38,296
		DATA COLLECTOR		1	38,296	1	38,296	1	38,296	1	38,296
		Total Admin Salaries	232,171	6	270,760	6	270,760	4	189,292	5	236,126
<b>Support/Other Staff Salaries</b>											
A1355	110	Support Staff Salaries	0		0		0		0		0
A1355	111	Longevity	0		1,600		3,200		3,200		3,200
A1355	112	Overtime	1,723		0		0		0		0
A1355	113	Unused Sick Leave	0		0		0		13,543		13,543
A1355	114	Unused Vacation	0		0		0		18,563		18,563
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
		Total FT Per Diem	0		0		0		0		0
A1355	122	Per Diem Overtime	0		0		0		0		0
A1355	132	Working Vacation	0		0		0		0		0
A1355	152	Workers Comp Medical	0		0		0		0		0
		Total Support/Other Salaries	1,723		1,600		3,200		35,306		35,306
A1355	200	<b>Equipment</b>	375		2,000		1,500		1,500		1,500
<b>Other Expense</b>											
A1355	401	Postage	10,845		5,000		4,000		4,000		4,000
A1355	402	Administration Exp	2,330		750		750		750		750
A1355	403	Advertising	65		750		750		750		750
A1355	404	Fees for Services	129,885		100,000		50,000		30,000		25,000
A1355	406	In Service Training	0		2,000		2,000		2,000		2,000
A1355	408	Phone Expense	571		1,000		750		750		750
A1355	411	Fees & Permits	4,365		5,000		4,000		4,000		4,000
A1355	450	Supplies	2,514		4,000		3,000		3,000		3,000
A1355	465	Maintenance Contracts	1,924		2,500		2,000		2,000		2,000
		Total Other Expense	152,500		121,000		67,250		47,250		42,250
<b>Assessments Totals</b>			<b>386,768</b>	<b>6</b>	<b>395,360</b>	<b>6</b>	<b>342,710</b>	<b>4</b>	<b>273,348</b>	<b>5</b>	<b>315,182</b>

City of Schenectady  
 Budget Year 2011  
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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Board of Assessment Review</b>											
A1356	100	Admin Salaries	0	0	0	0	0	0	0	0	0
<b>Support/Other Staff Salaries</b>											
A1356	110	Support Staff Salaries	0								
A1356	121	Salaries - Board of Assessment	0								
A1356	122	Per Diem Overtime	0								
		Total Support/Other Salaries	0		0		0		0		0
<b>Other Expense</b>											
A1356	401	Postage	0		700		700		700		700
A1356	404	Fees for Services	19,400		16,000		16,000		16,000		16,000
A1356	450	Supplies	0		183		100		100		100
		Total Other Expense	0		16,883		16,800		16,800		16,800
<b>Board Of Assessment Review</b>			<b>19,400</b>		<b>16,883</b>		<b>16,800</b>		<b>16,800</b>		<b>16,800</b>

City of Schenectady  
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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>City Clerk</b>											
A1410	100	<b>Admin Salaries</b>	176,348								
		CITY CLERK		1	60,688	1	70,060	1	60,688	1	60,688
		DEPUTY CITY CLERK		1	43,401	1	52,780	1	43,401	1	43,401
		INFO PROCESSING SPEC II		2	70,930	2	76,905	1	38,936	1	38,936
		PART TIME ASSISTANT		1	15,000	1	15,600	1	15,000	1	15,000
		MUNICIPAL BINGO INSPECTOR	0	0	0						
		Total Admin Salaries	<b>176,348</b>	<b>5</b>	<b>190,019</b>	<b>5</b>	<b>215,345</b>	<b>4</b>	<b>158,025</b>	<b>4</b>	<b>158,025</b>
<b>Support/Other Staff Salaries</b>											
A1410	110	Support Staff Salaries	0		0		0		0		0
A1410	111	Longevity	6,791		3,480		3,480		3,480		3,480
A1410	112	Overtime	0		0		0		0		0
A1410	113	Unused Sick Leave	35,766		0		0		0		0
A1410	114	Unused Vacation	17,555		0		0		0		0
A1410	118	Out of Grade	0		0		0		0		0
A1410	120	<b>Part Time/Seasonal Salaries</b>	<b>53,510</b>								
		INVENTORY PROJECT WRKR	0	1	7,488	1	7,488	1	7,488	1	7,488
		MUNICIPAL BINGO INSPECTOR	0	1	12,878	1	12,844	1	12,844	1	12,844
		DATA ENTRY	0	1	9,360	1	9,360	1	9,360	1	9,360
		SEC'Y BD OF ETHICS REVIEW	0	1	500	1	500	1	0	1	0
		PT RECEPTIONIST	0	1	13,689	1	16,900	1	13,689	1	13,689
		Total Part Time Salaries	0	<b>5</b>	<b>43,915</b>	<b>5</b>	<b>47,092</b>	<b>5</b>	<b>43,381</b>	<b>5</b>	<b>43,381</b>
A1410	121	Full Time Per Diem Salaries	0		0		0		0		0
		Total Support/Other Salaries	<b>113,622</b>	<b>5</b>	<b>47,395</b>	<b>5</b>	<b>50,572</b>	<b>5</b>	<b>46,861</b>	<b>5</b>	<b>46,861</b>
A1410	200	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>1,800</b>		<b>1,800</b>		<b>1,800</b>
<b>Other Expense</b>											
A1410	401	Postage	1,557		2,475		3,900		3,000		3,000
A1410	402	Administration Exp	0		270		270		270		270
A1410	404	Fees for Services	5,684		8,000		2,000		2,000		2,000
A1410	450	Supplies	1,364		7,000		7,000		4,000		4,000
A1410	460	Repairs	376		500		500		500		500
A1410	491	Credit Card Fee's	0		300		300		300		300
A1410	000	Archive Expense	0		0		0		0		0
		Total Other Expense	<b>8,980</b>		<b>18,545</b>		<b>13,970</b>		<b>10,070</b>		<b>10,070</b>
<b>City Clerk Totals</b>			<b>298,950</b>	<b>10</b>	<b>255,959</b>	<b>10</b>	<b>281,687</b>	<b>9</b>	<b>216,756</b>	<b>9</b>	<b>216,756</b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Law</b>											
A1420	100	<b>Admin Salaries</b>	423,390								
		CORPORATION COUNSEL		1	96,445	1	115,000	1	90,000	1	90,000
		ASSISTANT CORP COUNSEL		1	44,995	1	47,245	1	44,995	1	44,995
		INFO PROCESSING SPEC II		1	31,014	1	31,994	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	40,256	1	41,595	1	41,595	1	41,595
		ASSISTANT CORP COUNSEL		1	69,360	1	72,828	1	69,360	1	69,360
		ASSISTANT CORP COUNSEL		1	69,360	1	72,828	1	69,360	1	69,360
		Total Admin Salaries	<b>423,390</b>	<b>8</b>	<b>444,254</b>	<b>8</b>	<b>474,314</b>	<b>7</b>	<b>408,134</b>	<b>7</b>	<b>408,134</b>
		<b>Support/Other Staff Salaries</b>									
A1420	111	Longevity	2,970		4,570		4,760		4,760		4,760
A1420	112	Overtime	0		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
		Total PT/Seasonal Salaries	0	<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	Workers Comp Medical	0		0		0		0		0
		Total Support/Other Salaries	<b>2,970</b>		<b>4,570</b>		<b>4,760</b>		<b>4,760</b>		<b>4,760</b>
A1420	200	<b>Equipment</b>	1,150		0		1,500		1,500		1,500
		<b>Other Expense</b>									
A1420	401	Postage	2,516		2,500		3,000		3,000		3,000
A1420	402	Administration Exp	2,457		10,000		9,000		2,000		2,000
A1420	403	Advertising	262		500		750		750		750
A1420	404	Fees for Services	187,275		160,000		160,000		150,000		150,000
A1420	405	Travel & Conferences	1,625		1,000		2,000		1,000		1,000
A1420	406	In Service Training	1,424		1,250		2,000		1,000		1,000
A1420	411	Fees & Permits	0		2,000		500		500		500
A1420	440	Labor Atty	60,000		100,000		110,000		110,000		110,000
A1420	442	Litigation Costs & Expenses	38,381		35,000		20,000		20,000		20,000
A1420	450	Supplies	5,730		5,000		5,000		4,000		4,000
		Total Other Expense	<b>299,671</b>		<b>317,250</b>		<b>312,250</b>		<b>292,250</b>		<b>292,250</b>
		0									
		<b>Law Department Totals</b>	<b>727,180</b>	<b>8</b>	<b>766,074</b>	<b>8</b>	<b>792,824</b>	<b>7</b>	<b>706,644</b>	<b>7</b>	<b>706,644</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Human Resources</b>											
A1430	100	<b>Admin Salaries</b>	187,412								
		HUMAN RES ADMINISTRATOR		1	67,626	1	67,626	1	67,626	1	67,626
		PERSONNEL BENEFITS CLERK		1	39,132	1	39,899	1	39,132	1	39,132
		SENIOR PAYROLL AUDIT CLERK	0	1	43,782	1	43,782	1	43,782	1	43,782
		PAYROLL AUDIT CLERK	0	1	39,132	1	39,132	1	39,132	1	39,132
		Total Admin Salaries	<b>187,412</b>	<b>4</b>	<b>189,672</b>	<b>4</b>	<b>190,439</b>	<b>4</b>	<b>189,672</b>	<b>4</b>	<b>189,672</b>
<b>Support/Other Staff Salaries</b>											
A1430	111	Longevity	2,680		3,800		3,800		3,800		3,800
A1430	113	Unused Sick Time	0		0		0		0		0
A1430	114	Unused vacation Time	0		0		0		0		0
		Total Support/Other Salaries	<b>2,680</b>		<b>3,800</b>		<b>3,800</b>		<b>3,800</b>		<b>3,800</b>
A1430	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A1430	402	Administration Exp	0		1,000		500		500		500
A1430	403	Advertising	2,204		5,000		3,000		3,000		3,000
A1430	404	Fees for Services	4,532		1,500		1,000		1,000		1,000
A1430	405	Travel & Conferences	30		0		0		0		0
A1430	406	In Service Training	614		2,000		1,800		1,800		1,800
		Total Other Expense	<b>7,380</b>		<b>9,500</b>		<b>6,300</b>		<b>6,300</b>		<b>6,300</b>
			0		0		0		0		0
<b>Human Resources Totals</b>			<b>197,472</b>	<b>4</b>	<b>202,972</b>	<b>4</b>	<b>200,539</b>	<b>4</b>	<b>199,772</b>	<b>4</b>	<b>199,772</b>



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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Public Works Admin</b>											
A1440	100	<b>Admin Salaries</b>	89,421								
		INFO PROCESSING SPECIALIST III	0	1	36,345	1	36,345	1	36,345	1	36,345
		CITY ENGINEER	0	1	94,000	1	95,880	1	95,880	1	95,880
		SENIOR ENGINEERING FACILITIES INSPECTOR				1	33,619	1	33,619	1	33,619
		Total Admin Salaries	<b>89,421</b>	<b>2</b>	<b>130,345</b>	<b>3</b>	<b>165,844</b>	<b>3</b>	<b>165,844</b>	<b>3</b>	<b>165,844</b>
<b>Support/Other Staff Salaries</b>											
A1440	110	Support Staff Salaries	0		0		0		0		0
A1440	111	Longevity	2,038		800		2,300		2,300		2,300
A1440	112	Overtime	5,681		3,000		1,500		1,500		1,500
A1440	113	Unused Sick Leave	17,426		0		0		0		0
A1440	114	Unused Vacation	18,093		0		0		0		0
A1440	118	Out of Grade	0		0		0		0		0
A1440	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>43,238</b>		<b>3,800</b>		<b>3,800</b>		<b>3,800</b>		<b>3,800</b>
A1440	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A1440	401	Postage	372		850		900		900		900
A1440	402	Administration Exp	0		0		0		0		0
A1440	403	Advertising	0		0		300		300		300
A1440	404	Fees for Services	15,100		500		500		500		500
A1440	406	In Service Training	488		380		775		775		775
A1440	408	Phone Expense	0		250		0		0		0
A1440	450	Supplies	684		900		900		900		900
A1440	459	Equipment Rental	0		4,200		0		0		0
A1440	460	Repairs	0		850		0		0		0
A1440	465	Maintenance Contracts	930		600		1,200		1,200		1,200
		Total Other Expense	<b>17,574</b>		<b>8,530</b>		<b>4,575</b>		<b>4,575</b>		<b>4,575</b>
<b>Public Works Admin Totals</b>			<b>150,232</b>	<b>2</b>	<b>142,675</b>	<b>3</b>	<b>174,219</b>	<b>3</b>	<b>174,219</b>	<b>3</b>	<b>174,219</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Engineering Construction &amp; Design</b>							<b>0</b>	<b>0</b>	<b>0</b>		
A1441	100	<b>Admin Salaries</b>	172,580								
		JUNIOR CIVIL ENGINEER		2	84,420	3	125,066	3	125,066	3	125,066
		STORM WATER MANAGEMENT OFFICER		1	35,370	1	36,620	1	36,620	1	36,620
		ASSISTANT TO CITY ENGINEER		1	66,739	1	68,987	1	68,987	1	68,987
		PRINCIPAL DESIGN ENGINEER				1	77,555	1	77,555	1	77,555
		SENIOR CIVIL ENGINEER		1	68,987	0	0	0	0	0	0
		Total Admin Salaries	<b>172,580</b>	<b>5</b>	<b>255,516</b>	<b>6</b>	<b>308,228</b>	<b>6</b>	<b>308,228</b>	<b>6</b>	<b>308,228</b>
<b>Support/Other Staff Salaries</b>											
A1441	111	Longevity	2,680		2,680		2,680		2,680		2,680
A1441	112	Overtime	34,711		18,113		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	<b>Part Time/Seasonal Salaries</b>	0		0		0		0		0
		SEASONAL ENGINEERING TECHNICIAN			6,000		5,600		5,600		5,600
		Total Part Time Salaries			<b>6,000</b>		<b>5,600</b>		<b>5,600</b>		<b>5,600</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	Workers Comp Indemnity	0		0		0		0		0
A1441	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>37,391</b>		<b>27,418</b>		<b>24,905</b>		<b>24,905</b>		<b>24,905</b>
A1441	200	<b>Equipment</b>	2,291		6,750		5,950		5,950		5,950
<b>Other Expense</b>											
A1441	402	Administration Exp	0		0		1,470		1,470		1,470
A1441	406	In Service Training	0		200		400		400		400
A1441	450	Supplies	4,575		5,500		5,500		5,500		5,500
A1441	451	Tools & Hardware	0		0		0		0		0
A1441	460	Repairs	733		1,500		1,000		1,000		1,000
		Total Other Expense	<b>5,308</b>		<b>7,200</b>		<b>8,370</b>		<b>8,370</b>		<b>8,370</b>
<b>Engineering Construction &amp; Design Totals</b>			<b>217,570</b>	<b>5</b>	<b>296,884</b>	<b>6</b>	<b>347,453</b>	<b>6</b>	<b>347,453</b>	<b>6</b>	<b>347,453</b>

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<b>Utilities &amp; Facilities Admin</b>											
A1620	100	<b>Admin Salaries</b>	243,886								
		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
		Total Admin Salaries	<b>243,886</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	5,185		4,000		4,000		4,000		4,000
A1620	113	Unused Sick Leave	0		0		0		0		0
A1620	114	Unused Vacation	0		0		0		0		0
A1620	115	Stand B y y Pay	2,450		2,600		2,600		2,600		2,600
A1620	118	Out of Grade Pay	1,841		2,076		2,000		2,000		2,000
A1620	121	Full Time Per Diem Salaries	0		0		0		0		0
A1620	151	Workers Comp Indemnity	0		0		0		0		0
A1620	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>14,776</b>		<b>14,166</b>		<b>14,090</b>		<b>14,090</b>		<b>14,090</b>
A1620	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A1620	401	Postage	0		500		500		500		500
A1620	402	Administration Exp	837		1,000		1,000		1,000		1,000
A1620	404	Fees for Services	4,243		4,500		5,000		5,000		5,000
A1620	406	In Service Training	3,849		2,000		2,000		2,000		2,000
A1620	408	Phone Expense	6,572		5,000		5,000		5,000		5,000
A1620	405	Travel/Conferences	588		500		500		500		500
A1620	410	Laundry, Windows, Fumigation	0		0		0		0		0
A1620	450	Supplies	930		1,500		1,500		1,500		1,500
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 Equip Repair	0		1,000		1,000		1,000		1,000
A1620	465	Maintenance Contracts	0		1,200		1,200		1,200		1,200
A1620	470	Fuel, Oil & Grease	0		0		0		0		0
		Total Other Expense	<b>17,019</b>		<b>17,700</b>		<b>18,200</b>		<b>18,200</b>		<b>18,200</b>
<b>Utilities &amp; Facilities Admin Totals</b>			<b>275,681</b>	<b>4</b>	<b>285,934</b>	<b>4</b>	<b>286,358</b>	<b>4</b>	<b>286,358</b>	<b>4</b>	<b>286,358</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Property Management/SNAP/Bldgs &amp; Grnds</b>											
A1621	100	<b>Admin Salaries</b>	234,322								
		ASSIST. MAINTENANCE SUPERVISOR	0	1	43,461	1	44,894	0	0	0	0
		ASSIST. SOLID WASTE SUPERVISOR		1	37,889	1	37,889	0	0	0	0
		SENIOR NUISANCE INSPECTOR	0	1	44,894	1	44,894	0	0	1	44,894
		OFFICE MANAGER		1	52,780	1	52,780	1	52,780	1	52,780
		NUISANCE INSPECTOR II		2	66,818	2	68,940	0	0	2	68,940
		Total Admin Salaries	234,322	6	245,842	6	249,397	1	52,780	4	166,614
<b>Support/Other Staff Salaries</b>											
A1621	121	Full Time Per Diem Salaries	508,994								
		CARPENTER	0	2	89,639	2	89,639	2	89,639	2	89,639
		LABORER (LOADER)	0	3	90,286	3	93,915	3	93,915	3	93,915
		LABORER (SEASONAL)	0	4	32,000	4	32,000	4	60,000	0	0
		MOTOR EQUIP OPERATOR - HEAVY	0	1	54,121	1	54,121	1	54,121	1	54,121
		MOTOR EQUIP OPERATOR - MEDIUM	0	8	246,935	8	256,952	0	0	2	64,238
		Total FT Per Diem Salaries	508,994	18	512,981	18	526,627	10	297,675	8	301,913
A1621	111	Longevity	6,740		9,040		10,320		10,320		10,320
A1621	112	Overtime	14,730		15,000		15,000		15,000		10,000
A1621	113	Unused Sick Time	891		0		0		0		0
A1621	114	Unused Vacation Time	5,887		0		0		0		0
A1621	115	Standby Pay	5,352		5,214		5,214		5,214		2,607
A1621	118	Out of Grade	29,131		27,750		27,750		27,750		7,925
A1621	119	Shift Differential	0		0		0		0		0
A1621	122	Per Diem Overtime	32,502		15,000		15,000		15,000		15,000
A1621	141	Uniform/Tool Allowance	1,500		2,850		2,850		2,850		2,250
A1621	151	Workers Comp Indemnity	0		0		0		0		0
A1621	152	Workers Comp Medical Services	0		0		0		0		0
A1621	000	CDBG	0		0		0		0		0
		Total Support/Other Salaries	605,728		587,835		602,761		373,809		350,015
A1621	200	<b>Equipment</b>	5,294		6,250		9,000		9,000		1,500
<b>Other Expense</b>											
A1621	402	Administration Exp	539		500		500		500		500
A1621	404	Fees for Services	50		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	Milage	0		0		0		0		0
A1621	450	Supplies	13,860		14,000		14,000		14,000		10,000
A1621	451	Tools & Hardware	7,438		10,000		8,000		8,000		4,000
A1621	453	Clothing & Dry Goods	2,444		2,500		2,500		2,500		1,500
A1621	455	Road Materials/Massonary Sup	2,038		800		800		800		500
A1621	460	Repairs	0		0		0		0		0
A1621	461	Parts for Vehicle Equip Repair	185		0		0		0		0
A1621	462	Motor Vehicle/Equip Repair	1,701		0		0		0		0
A1621	465	Maintenance Contracts	1,152		7,000		7,000		7,000		0
A1621	470	Fuel, Oil & Grease	4,984		7,500		7,500		7,500		0
A1621	492	Security System	323		750		0		0		0
		Total Other Expense	34,713		43,050		40,300		40,300		16,500
<b>Property Management / SNAP Totals</b>			<b>880,057</b>	<b>24</b>	<b>882,977</b>	<b>24</b>	<b>901,458</b>	<b>11</b>	<b>475,889</b>	<b>12</b>	<b>534,629</b>

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<b>Utilities &amp; Facilities Buildings Maintenance</b>											
A1622	100	<b>Admin Salaries</b>									
		CARPENTER		1	44,820	1	44,820	1	44,820	1	44,820
		Total Admin Salaries		1	44,820	1	44,820	1	44,820	1	44,820
		<b>Support/Other Staff Salaries</b>									
A1622	111	Longevity	2,400		2,590		3,390		3,390		3,390
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	2,184		2,600		2,600		2,600		2,600
A1622	118	Out of Grade	0		0		0		0		0
A1622	119	Shift Differential	5,200		5,500		6,700		6,700		6,700
A1622	120	Part Time /Seasonal Salaries	0		15,000		15,000		15,000		15,000
A1622	121	Full Time Per Diem Salaries	206,357		0		0		0		0
		CLEANER	0	3	91,036	3	91,036	3	91,036	3	91,036
		CLEANER (SEASONAL)	0	3	22,620	3	22,620	3	22,620	3	22,620
		JANITOR	0	1	32,535	1	32,535	1	32,535	1	32,535
		JANITOR	0		32,535	1	32,535	1	32,535	1	32,535
		JANITOR	0	1	32,535	1	32,535	1	32,535	1	32,535
		Total FT Per Diem Salaries	206,357	8	178,727	9	211,262	9	211,262	9	211,262
A1622	122	Per Diem Overtime	7,767		16,000		16,000		16,000		16,000
A1622	141	Uniform/Tool Allowance			500		575		575		575
A1622	151	Workers Comp Pay									
A1622	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	223,909		221,917		256,527		256,527		256,527
A1622	200	<b>Equipment</b>	4,812		0		0		0		0
		<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	3,656		6,000		6,000		6,000		6,000
A1622	450	Supplies	0		0		0		0		0
A1622	451	Tools & Hardware	6,691		15,000		15,000		15,000		15,000
A1622	452	Cleaning Supplies	21,920		20,000		30,000		30,000		30,000
A1622	460	Repairs	94,246		110,000		110,000		110,000		110,000
A1622	461	Parts for Vehicle Equip Repair	0		0		0		0		0
A1622	462	Motor vehicle/Equipment Repair	0		1,000		0		0		0
A1622	470	Fuel, Oil & Grease	4,204		20,000		20,000		20,000		20,000
		Total Other Expense	130,718		172,000		181,000		181,000		181,000
<b>Total Utilities &amp; Facilities Building Maint</b>			<b>359,438</b>	<b>9</b>	<b>438,737</b>	<b>10</b>	<b>482,347</b>	<b>10</b>	<b>482,347</b>	<b>10</b>	<b>482,347</b>

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<b>Central Communications</b>											
A1650	408	Phone Expense	158,473		150,000		140,000		130,000		130,000
		<b>Central Communications System</b>	<b>158,473</b>		<b>150,000</b>		<b>140,000</b>		<b>130,000</b>		<b>130,000</b>
<b>Central Printing &amp; Mailing</b>											
A1670	100	Full Time Per Diem Salaries	33,465								
		SENIOR MAIL CLERK		1	35,370	1	36,620	1	36,620	1	36,620
		Total FT Per Diem Salaries	0	1	35,370	1	36,620	1	36,620	1	36,620
A1670	400	Other Expenses-Main 2 copiers	37,923		35,525		35,000		35,000		35,000
A1670	400	Other Expenses-Assessment			1,836		1,836		1,836		1,836
A1670	400	Other Expenses-Police Department			17,952		15,000		15,000		15,000
A1670	400	Other Expenses-City Clerk			4,284		4,284		4,284		4,284
A1670	400	Other Expenses-Fire Departmnet			1,479		1,479		1,479		1,479
A1670	400	Other Expenses-Utilities & Facilities			1,000		1,000		1,000		1,000
A1670	400	Other Expenses-Law Departmnet			1,785		1,785		1,785		1,785
A1670	401	Postage	10,511		10,800		11,000		11,000		11,000
A1670	450	Supplies	4,023		6,120		6,000		6,000		6,000
		<b>Central Printing &amp; Mailing</b>	<b>85,922</b>	<b>1</b>	<b>116,151</b>	<b>1</b>	<b>114,004</b>	<b>1</b>	<b>114,004</b>	<b>1</b>	<b>114,004</b>

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<b>Central Data Processing</b>											
A1680	100	<b>Admin Salaries</b>	116,855								
		LAN ADMINISTRATOR	0	1	67,430	1	67,430	1	67,430	1	67,430
		HELP DESK/SUPPORT SPECIALIST	0	1	54,887	1	54,887	1	54,887	1	54,887
		Total Admin Salaries	<b>116,855</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		0		1,600		1,600		1,600
		Total Support/Other Salaries	<b>0</b>		<b>0</b>		<b>1,600</b>		<b>1,600</b>		<b>1,600</b>
A1680	200	<b>Equipment</b>	0		0		0		0		0
		<b>Other Expense</b>									
A1680	404	Fees's for Services	82,713		90,000		90,000		90,000		90,000
A1680	450	Supplies	7,566		9,150		10,000		10,000		10,000
		Total Other Expense	<b>90,279</b>		<b>99,150</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
		<b>Central Data Processing</b>	<b><u>207,134</u></b>	<b>2</b>	<b><u>221,467</u></b>	<b>2</b>	<b><u>223,917</u></b>	<b>2</b>	<b><u>223,917</u></b>	<b>2</b>	<b><u>223,917</u></b>

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<b>Unallocated Insurance</b>											
A1910	475	Other Expense	604,512		814,785		855,524		855,524		555,524
		<b>Unallocated Insurance</b>	<b>604,512</b>		<b>814,785</b>		<b>855,524</b>		<b>855,524</b>		<b>555,524</b>
<b>Judgements &amp; Claims</b>											
A1930	480	Judgements & Claims	95,910		75,000		150,000		150,000		150,000
A1930	481	Certiori Actions	34,057		100,000		100,000		100,000		100,000
		<b>Judgements &amp; Claims</b>	<b>129,967</b>		<b>175,000</b>		<b>250,000</b>		<b>250,000</b>		<b>250,000</b>
<b>Other Misc. Undistributed Exp</b>											
A1989	485	Contingency	120,796		200,000		209,000		209,000		209,000
A1989	494	Cable Contract Consultant	0		25,000		25,000		0		0
A1989	491	Card Reader Machines	27,279		27,000		40,000		40,000		40,000
A1990	484	Funded Deficit			0		0		0		0
		<b>Undistributed Expense</b>	<b>148,076</b>		<b>252,000</b>		<b>274,000</b>		<b>249,000</b>		<b>249,000</b>



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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Public Safety Communication System</b>											
A3020	417	Mobile Radio District	44,336		52,473		78,582		78,582		78,582
		<b>Public Safety Communication System</b>	<u><b>44,336</b></u>		<u><b>52,473</b></u>		<u><b>78,582</b></u>		<u><b>78,582</b></u>		<u><b>78,582</b></u>

**City of Schenectady  
Budget Year 2011  
General Fund Expenditures**

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Police Administration</b>											
A3120	100	<b>Admin Salaries</b>	1,692,818								
		COMMISSIONER OF PUBLIC SAFETY		0.5	62,216	0.5	64,736	0.5	62,126	0.5	62,216
		POLICE CHIEF	0	1	117,300	1	122,051	1	122,051	1	122,051
		POLICE CHAPLAIN	0	1	2,200	1	2,200	1	2,200	1	2,200
		POLICE CAPTAIN	0	1	77,365	1	85,417	1	14,236	1	14,236
		PROFESSIONAL STANDARDS UNIT	0	2	128,174	2	141,514	1	70,757	1	70,757
		PROFESSIONAL STANDARDS INVESTIGATOR		1	58,341	1	64,413	1	64,413	1	64,413
		RETIREMENT INCENTIVE PROGRAM (CITY)					200,000		200,000		200,000
		SECRETARY TO POLICE CHIEF	0	1	39,132	1	39,132	1	39,132	1	39,132
		Total Admin Salaries	<b>1,692,818</b>	<b>7.5</b>	<b>484,728</b>	<b>7.5</b>	<b>719,463</b>	<b>6.5</b>	<b>574,915</b>	<b>6.5</b>	<b>575,005</b>
<b>Support/Other Staff Salaries</b>											
A3120	110	Support Staff Salaries	0		0		0		0		0
A3120	111	Longevity	34,423		20,700		20,368		18,101		18,101
A3120	112	Overtime	(7,380)		10,000		10,700		3,000		3,000
A3120	113	Unused Sick Leave	19,776		89,305		28,500		5,000		5,000
A3120	114	Unused Vacation	1,279		20,794		14,000		11,000		11,000
A3120	115	Standby Pay	0		0		0		0		0
A3120	116	Premium Holiday Pay	17,188		13,977		15,317		8,643		8,643
A3120	117	Holiday Pay	26,114		13,554		14,853		8,427		8,427
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	60,486		0		0		0		0
		INTERNS		0	0	0	0	0	0	0	0
		PARTTIME CLERK	0	0	0	0	0	0	0	0	0
		Total FT Per Diem Salaries	<b>60,486</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	123	Court Overtime	0		500		500		500		500
A3120	141	Uniform/Tool Allowance	450		0		0		0		0
A3120	122	Per Diem Overtime	0		0		0		0		0
A3120	132	Working Vacation	0		0		0		0		0
A3120	151	Workers Comp Indemnity	0		0		0		0		0
A3120	152	Workers Comp Medical Services	0		0		0		0		0
A3120	153	207a & 207c Active Employees	0		0		0		0		0
		Total Support/Other Salaries	<b>152,335</b>		<b>168,830</b>		<b>104,238</b>		<b>54,671</b>		<b>54,671</b>
<b>Equipment</b>											
A3120	200	Equipment	56,552		85,800		89,900		51,200		51,200
A3120	203	Public Safety Equipment / Software	0		5,000		5,000		5,000		5,000
		Total Equipment	<b>56,552</b>		<b>90,800</b>		<b>94,900</b>		<b>56,200</b>		<b>56,200</b>
<b>Other Expense</b>											
A3120	401	Postage	5,244		5,000		5,000		5,000		5,000
A3120	402	Administration Exp	53,100		40,000		42,400		42,400		42,400
A3120	403	Advertising	81		600		600		600		600
A3120	404	Fees for Services	281,816		94,500		125,500		60,000		60,000
A3120	405	Travel & Conferences	250		3,000		1,000		1,000		1,000
A3120	406	In Service Training	52,472		48,600		60,000		23,000		23,000
A3120	410	Laundry, Windows, Fumigation	7,495		7,000		10,000		5,500		5,500
A3120	423	Towing	0		0		0		0		0
A3120	450	Supplies	79,669		98,000		94,000		84,000		84,000
A3120	453	Clothing & Dry Goods	37,270		54,500		79,500		33,000		33,000
A3120	460	Repairs	8,230		6,000		8,000		8,000		8,000
A3120	462	Motor Vehicle/Equip Repair	100,000		150,000		150,000		150,000		150,000
A3120	462	Motor Vehicle/Equip Repair - Body Work			30,000		30,000		30,000		30,000
A3120	464	Auto Body Repairs	28,801		0		0		0		0
A3120	465	Maintenance Contracts	43,527		40,000		47,300		47,300		47,300
A3120	470	Fuel, Oil & Grease	0		0		0		0		0
		Total Other Expense	<b>697,956</b>		<b>577,200</b>		<b>653,300</b>		<b>489,800</b>		<b>489,800</b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
			0								
		Police Administration Totals	2,599,660	7.5	1,321,558	7.5	1,571,901	6.5	1,175,586	6.5	1,175,676

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Police Communication</b>											
A3121	100	<b>Admin Salaries</b>	770,077								
		PUBLIC SAFETY DISPATCHER I				1	31,960	1	31,960	1	31,960
		PUBLIC SAFETY DISPATCHER I	0	2	66,054	1	33,027	1	33,027	1	33,027
		PUBLIC SAFETY DISPATCHER I	0	2	70,710	1	34,154	1	34,154	1	34,154
		PUBLIC SAFETY DISPATCHER I	0	1	36,562	2	73,124	2	73,124	2	73,124
		PUBLIC SAFETY DISPATCHER I	0	9	339,822	9	339,822	9	339,822	9	339,822
		SR PUBLIC SAFETY DISPATCHER II	0	1	40,256	0	0	0	0	0	0
		SR PUBLIC SAFETY DISPATCHER II	0	2	83,190	3	124,785	3	124,785	3	124,785
		SENIOR PUBLIC SAFETY DISPATCHER II	0	3	139,236	3	139,236	3	139,236	3	139,236
		IDENTIFICATION CLERK				2	57,230	2	57,230	2	57,230
		INFO PROCESSING SPECIALIST I				1	26,078	1	26,078	1	26,078
		INFO PROCESSING SPECIALIST I				1	26,872	1	26,872	1	26,872
		INFO PROCESSING SPECIALIST III				1	37,072	1	37,072	1	37,072
		POLICE RECORD CLERK				1	25,278	1	25,278	1	25,278
		COMM & TECH DIRECTOR	0	0.5	37,504	0.5	43,130	0.5	43,130	0.5	43,130
		Total Admin Salaries	<b>770,077</b>	<b>20.5</b>	<b>813,334</b>	<b>26.5</b>	<b>991,768</b>	<b>26.5</b>	<b>991,768</b>	<b>26.5</b>	<b>991,768</b>
<b>Support/Other Staff Salaries</b>											
A3121	110	Support Staff Salaries	0		0		0		0		0
A3121	111	Longevity	17,280		15,650		16,070		16,070		16,070
A3121	112	Overtime	258,683		200,000		210,000		150,000		150,000
A3121	113	Unused Sick Leave	0		5,000		13,000		13,000		13,000
A3121	114	Unused Vacation	258		0		0		0		0
A3121	115	Standby Pay	0		0		0		0		0
A3121	116	Premium Holiday Pay	18,178		61,434		62,417		59,540		59,540
A3121	118	Out of Grade	480		1,000		1,000		1,000		1,000
A3121	119	Shift Differential	29,785		25,000		30,000		30,000		30,000
A3121	121	Full Time Per Diem Salaries	6,275		0		0		0		0
		PUBLIC SAFETY DISPATCH 1 - PT	0	1	12,500	1	10,000	0	0	0	0
		PARTTIME CLERK	0	0	0	1	19,500	1	19,500	1	19,500
		Total FT Per Diem Salaries	0	1	12,500	2	29,500	1	19,500	1	19,500
A3121	141	Uniform Allowance	5,795		6,500		6,500		6,500		6,500
A3121	151	Workers Comp Pay	0		0		0		0		0
A3121	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>336,734</b>	<b>1</b>	<b>327,084</b>	<b>2</b>	<b>368,487</b>	<b>1</b>	<b>295,610</b>	<b>1</b>	<b>295,610</b>
A3121	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A3121	401	Postage	0		200		0		0		0
A3121	402	Administration Exp	1,790		3,000		3,000		3,000		3,000
A3121	406	In Service Training	3,203		5,000		5,000		5,000		5,000
A3121	414	Freight Express	0		0		0		0		0
A3121	450	Supplies	4,549		7,000		5,000		5,000		5,000
A3121	451	Tools & Hardware	0		0		0		0		0
A3121	453	Clothing & Dry Goods	1		1,000		500		500		500
A3121	460	Repairs	0		1,500		500		500		500
A3121	465	Maintenance Contracts	124,826		123,600		88,400		88,400		88,400
		Total Other Expense	<b>134,369</b>		<b>141,300</b>		<b>102,400</b>		<b>102,400</b>		<b>102,400</b>
<b>Communication Totals</b>			<b>1,241,179</b>	<b>21.5</b>	<b>1,281,718</b>	<b>28.5</b>	<b>1,462,655</b>	<b>27.5</b>	<b>1,389,778</b>	<b>27.5</b>	<b>1,389,778</b>

**City of Schenectady**  
**Budget Year 2011**  
**General Fund Expenditures**

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
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City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Police Field Service Bureau</b>											
A3122	100	<b>Admin Salaries</b>	6,014,950								
		ASSISTANT POLICE CHIEF	0	1	100,246	1	104,306	1	100,246	1	100,246
		POLICE LIEUTENANT	0	5	352,050	5	388,690	5	323,908	5	323,908
		POLICE MATRON FULL-TIME	0	3	75,739	3	76,428	2	76,428	2	76,428
		POLICE OFFICER	0	0	0	6	237,000	2	79,000	2	79,000
		POLICE OFFICER	0	1	40,983	12	542,988	4	180,996	4	180,996
		POLICE OFFICER	0	7	344,267	9	868,800	16	868,800	16	868,800
		POLICE OFFICER	0	18	796,788	16	439,857	9	439,857	9	439,857
		POLICE OFFICER	0	64	3,678,592	54	3,426,894	50	3,056,705	50	3,056,705
		POLICE SERGEANT	0	13	821,925	14	977,270	15	1,047,075	15	1,047,075
		DOG CONTROL OFFICER	0	1	30,981	1	30,981	1	30,981	1	30,981
		DOG CONTROL OFFICER	0	1	30,981	1	30,981	1	30,981	1	30,981
		Total Admin Salaries	<b>6,014,950</b>	<b>114</b>	<b>6,272,552</b>	<b>122</b>	<b>7,124,195</b>	<b>106</b>	<b>6,234,977</b>	<b>106</b>	<b>6,234,977</b>
<b>Support/Other Staff Salaries</b>											
A3122	110	Support Staff Salaries	0								
A3122	111	Longevity	283,127		284,712		296,648		272,609		272,609
A3122	112	Overtime	1,336,706		725,000		1,000,000		500,000		500,000
A3122	113	Unused Sick Leave	0		0		0		0		0
A3122	114	Unused Vacation	36,900		14,944		30,000		30,000		30,000
A3122	115	Standby Pay	0		0		0		0		0
A3122	116	Premium Holiday Pay	196,254		234,201		363,885		317,937		317,937
A3122	117	Holiday Pay	224,125		322,571		349,754		304,147		304,147
A3122	118	Out of Grade Pay	2,780		0		4,000		4,000		4,000
A3122	119	Shift Differential	5,437		3,500		5,000		5,000		5,000
A3122	121	Full Time Per Diem Salaries	120,167		0		0		0		0
		POLICE MATRON - PART TIME	0	1	5,000	1	5,000	0	0	0	0
		SCHOOL TRAFFIC OFFICER (XGUARD)	0	35	138,600	35	130,000	35	130,000	35	130,000
		SCHOOL TRAFFIC OFFICER (XGUARD)	0		0		0		0		0
		Total FT Per Diem Salaries	<b>120,167</b>	<b>36</b>	<b>143,600</b>	<b>36</b>	<b>135,000</b>	<b>35</b>	<b>130,000</b>	<b>35</b>	<b>130,000</b>
A3122	123	Court Overtime	80,405		100,000		100,000		90,000		90,000
A3122	141	Uniform/Tool Allowance	1,525		1,525		1,525		1,525		1,525
A3122	151	Workers Comp Indemnity	0		0		0		0		0
A3122	152	Workers Comp Medical Services	0		0		0		0		0
A3122	153	207a & 207c Active Employees	228,464		0		0		0		0
		Total Support/Other Salaries	<b>2,515,891</b>		<b>1,830,053</b>		<b>2,285,812</b>		<b>1,655,218</b>		<b>1,655,218</b>
A3122	200	<b>Equipment</b>	0		0		0		0		0
<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
		Total Other Expense	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Field Service Bureau Totals</b>			<b>8,530,841</b>	<b>150</b>	<b>8,102,605</b>	<b>158</b>	<b>9,410,007</b>	<b>141</b>	<b>7,890,195</b>	<b>141</b>	<b>7,890,195</b>

City of Schenectady  
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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Police Investigation</b>											
A3123	100	<b>Admin Salaries</b>	2,474,573								
		ASSISTANT POLICE CHIEF	0	1	100,246	1	104,306	1	100,246	1	100,246
		POLICE CAPTAIN	0	1	77,365	1	85,417	1	85,417	1	85,417
		INFO PROCESSING SPECIALIST II	0	1	33,936	1	33,936	1	33,936	1	33,936
		INFO PROCESSING SPECIALIST III	0	1	36,345	1	36,345	1	36,345	1	36,345
		PROPERTY/EVIDENSE SPECIALIST	0	1	32,448	1	31,537	1	31,537	1	31,537
		POLICE - DETECTIVE SERGEANT	0	5	320,435	6	424,542	6	365,578	6	365,578
		POLICE LIEUTENANT	0	2	140,820	2	155,476	1	77,738	1	77,738
		POLICE OFFICER - INVESTIGATOR	0	31	1,808,571	30	1,932,390	29	1,867,977	29	1,867,977
		PROFESSIONAL STANDARDS UNIT	0	0	0	0	0	0	0	0	0
		<b>Total Admin Salaries</b>	<b>2,474,573</b>	<b>43</b>	<b>2,550,166</b>	<b>43</b>	<b>2,803,949</b>	<b>41</b>	<b>2,598,774</b>	<b>41</b>	<b>2,598,774</b>
<b>Support/Other Staff Salaries</b>											
A3123	111	Longevity	185,472		167,032		195,213		183,854		183,854
A3123	112	Overtime	614,275		675,000		700,000		300,000		300,000
A3123	113	Unused Sick Leave	0		0		0		0		0
A3123	114	Unused Vacation	96,034		20,000		30,000		30,000		30,000
A3123	115	Standby Pay					64,958		64,958		64,958
A3123	116	Premium Holiday Pay	114,334		110,295		138,142		128,012		128,012
A3123	117	Holiday Pay	101,607		120,539		133,955		122,913		122,913
A3123	121	Per Diem Salary	8,070		8,500		15,000		0		0
A3123	123	Court Overtime	64,768		80,000		75,000		70,000		70,000
A3123	132	Working Vacation	0		10,000		10,000		10,000		10,000
A3123	141	Uniform/Tool Allowance	755				305		305		305
A3123	151	Workers Comp Indemnity	0		0		0		0		0
A3123	152	Workers Comp Medical Services	0		0		0		0		0
A3123	153	207a & 207c Active Employees	22,527		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>1,207,841</b>		<b>1,191,366</b>		<b>1,362,573</b>		<b>910,042</b>		<b>910,042</b>
A3123	200	<b>Equipment</b>	0		11,000		25,000		15,000		15,000
<b>Other Expense</b>											
A3123	445	Confidential Fund	35,994		40,000		40,000		40,000		40,000
		<b>Total Other Expense</b>	<b>35,994</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>
<b>Investigation Totals</b>			<b>3,718,407</b>	<b>43</b>	<b>3,792,532</b>	<b>43</b>	<b>4,231,522</b>	<b>41</b>	<b>3,563,816</b>	<b>41</b>	<b>3,563,816</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Support Services Bureau</b>											
A3124	100	<b>Admin Salaries</b>	0								
		ASSISTANT POLICE CHIEF	0	1	100,246	1	104,306	1	100,246	1	100,246
		POLICE LIEUTENANT	0	1	70,410	1	77,738	1	77,738	1	77,738
		IDENTIFICATION CLERK	0	2	57,230	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST I	0	1	25,278	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST I	0	1	26,872	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST II	0	1	33,936	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST II	0	1	33,936	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST III	0	1	36,345	2	68,316	2	71,715	2	71,715
		POLICE RECORD CLERK	0	1	28,615	0	0	0	0	0	0
		Total Admin Salaries	<b>0</b>	<b>10</b>	<b>412,868</b>	<b>4</b>	<b>250,360</b>	<b>4</b>	<b>249,699</b>	<b>4</b>	<b>249,699</b>
		<b>Support/Other Staff Salaries</b>	0								
A3124	110	Support Staff Salaries	0		0						
A3124	111	Longevity	0		15,973		15,708		15,394		15,394
A3124	112	Overtime	0		1,000		1,000		1,000		1,000
A3124	113	Unused Sick Leave	0		59,517		67,000		0		0
A3124	114	Unused Vacation	0		19,603		22,500		0		0
A3124	116	Premium Holiday Pay	0		3,738		4,146		4,146		4,146
A3124	117	Holiday Pay	0		8,785		9,415		9,205		9,205
A3124	121	Full Time Per Diem Salaries	0				0		0		0
		INTERNS	0	1	25,000		10,000		10,000		10,000
		PARTTIME CLERK	0	2	39,000	1	19,500	1	19,500	1	19,500
		Total FT Per Diem Salaries	<b>0</b>	<b>3</b>	<b>64,000</b>	<b>1</b>	<b>29,500</b>	<b>1</b>	<b>29,500</b>	<b>1</b>	<b>29,500</b>
A3124	152	Workers Comp Medical Services	0		0		0		0		0
A3124	404	Fees for Services	0		20,000		15,000		4,000		4,000
		Total Support/Other Salaries	<b>0</b>	<b>3</b>	<b>192,616</b>	<b>1</b>	<b>164,269</b>	<b>1</b>	<b>63,245</b>	<b>1</b>	<b>63,245</b>
			0								
			0								
			0								
			0								
		<b>Support Services Totals</b>	<b>0</b>	<b>13</b>	<b>605,484</b>	<b>5</b>	<b>414,629</b>	<b>5</b>	<b>312,944</b>	<b>5</b>	<b>312,944</b>



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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Personnel Management Bureau</b>											
A3125	100	<b>Admin Salaries</b>	0								
		ASSISTANT POLICE CHIEF	0	1	100,246	1	104,306	1	100,246	1	100,246
		INFO PROCESSING SPECIALIST III	0	1	36,345	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST IV	0			1	43,370	1	36,345	1	36,345
		AUDIT PAYROLL CLERK	0	1	35,370	1	36,620	1	36,620	1	36,620
		POLICE SERGEANT	0	1	63,225	1	70,757	1	70,757	1	70,757
		Total Admin Salaries	<b>0</b>	<b>4</b>	<b>235,186</b>	<b>4</b>	<b>255,053</b>	<b>4</b>	<b>243,968</b>	<b>4</b>	<b>243,968</b>
<b>Support/Other Staff Salaries</b>											
A3125	110	Support Staff Salaries	0		0						
A3125	111	Longevity	0		13,452		14,106		13,261		13,261
A3125	112	Overtime	0		50,000		50,000		15,000		15,000
A3125	113	Unused Sick Leave	0		45,981		61,000		0		0
A3125	114	Unused Vacation	0		19,603		22,500		0		0
A3125	116	Premium Holiday Pay	0		3,357		3,721		3,695		3,695
A3125	117	Holiday Pay	0		8,415		9,003		8,768		8,768
A3125	123	Court Overtime	0		500		0		0		0
A3125	152	Workers Comp Medical Services	0		0		0		0		0
A3125	404	Fees for Services	0		36,000		35,200		35,200		0
		Total Support/Other Salaries	<b>0</b>	<b>0</b>	<b>177,308</b>	<b>0</b>	<b>195,530</b>	<b>0</b>	<b>75,924</b>	<b>0</b>	<b>40,724</b>
<b>Personnel Management Services Total</b>				<b>4</b>	<b>412,494</b>	<b>4</b>	<b>450,583</b>	<b>4</b>	<b>319,892</b>	<b>4</b>	<b>284,692</b>
<b>Total Police Department</b>			<b>16,090,088</b>	<b>239</b>	<b>15,516,391</b>	<b>246</b>	<b>17,541,297</b>	<b>225</b>	<b>14,652,211</b>	<b>225</b>	<b>14,617,101</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 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	168,114		0						
		PAINTER	0	3	120,600	3	120,600	3	120,600	3	120,600
		SIGN MAINTENANCE SUPERVISOR	0	1	52,780	1	54,673	1	54,673	1	54,673
		Total Support Staff Salaries	<b>168,114</b>	<b>4</b>	<b>173,380</b>	<b>4</b>	<b>175,273</b>	<b>4</b>	<b>175,273</b>	<b>4</b>	<b>175,273</b>
A3310	111	Longevity	8,300		8,490		8,490		6,990		6,990
A3310	112	Overtime	2,445		2,500		2,500		1,500		1,500
A3310	113	Unused Sick Leave					9,500		0		0
A3310	114	Unused Vacation					7,800		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	65,154		0		0		0		0
		SIGN MAINTENANCE WORKER	0	2	63,903	2	66,488	2	66,488	2	66,488
		Total FT Per Diem Salaries	<b>65,154</b>	<b>2</b>	<b>63,903</b>	<b>2</b>	<b>66,488</b>	<b>2</b>	<b>66,488</b>	<b>2</b>	<b>66,488</b>
A3310	122	Per Diem Overtime	2,390		3,000		3,000		3,000		3,000
A3310	131	Awards	0		0		0		0		0
A3310	141	Uniform/Tool Allowance	1,350		1,350		1,350		1,350		1,350
A3310	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>247,752</b>		<b>252,623</b>		<b>274,401</b>		<b>254,601</b>		<b>254,601</b>
<b>A3310</b>	<b>200</b>	<b>Equipment</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A3310	402	Administration Exp	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	24,436		30,000		30,000		27,000		27,000
A3310	451	Tools & Hardware	13,276		15,000		15,000		15,000		15,000
A3310	452	Cleaning Supplies	0		0		375		375		375
A3310	460	Repairs	0		500		500		500		500
A3310	461	Parts for Vehicle Equip Repair	0		5,000		5,000		5,000		5,000
A3310	470	Fuel, Oil & Grease	0		0		0		0		0
		Total Other Expense	<b>37,712</b>		<b>50,500</b>		<b>50,875</b>		<b>47,875</b>		<b>47,875</b>
<b>Utilities &amp; Facilities - Sign Maintenance Totals</b>			<b>285,464</b>	<b>6</b>	<b>303,123</b>	<b>6</b>	<b>325,276</b>	<b>6</b>	<b>302,476</b>	<b>6</b>	<b>302,476</b>

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<b>Utilities &amp; Facilities - Traffic</b>											
A3311	100	<b>Admin Salaries</b>	122,772								
		LINE WORKER	0	2	107,564	2	107,564	2	107,564	2	107,564
		SUPERVISING LINE WORKER	0	1	57,533	1	57,533	1	57,533	1	57,533
		Total Admin Salaries	<b>122,772</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		800		800		800
A3311	112	Overtime	9,332		11,000		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	29,685		30,000		30,500		30,500		30,500
A3311	118	Out of Grade	127		550		600		600		600
A3311	141	Uniform/Tool Allowance	1,450		2,175		2,175		2,175		2,175
A3311	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>41,394</b>		<b>44,525</b>		<b>44,075</b>		<b>44,075</b>		<b>44,075</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	11,031		20,000		20,000		15,000		15,000
A3311	451	Tools & Hardware	74		2,000		2,000		2,000		2,000
A3311	452	Cleaning Supplies	0		0		0		0		0
A3311	460	Repairs	5,684		9,000		9,000		8,000		8,000
A3311	461	Parts for Vehicle Equip Repair	10,000		15,000		10,000		9,000		9,000
A3311	465	Maintenance Contracts	0		0		0		0		0
		Total Other Expense	<b>26,789</b>		<b>46,000</b>		<b>41,000</b>		<b>34,000</b>		<b>34,000</b>
			0								
<b>Utilities &amp; Facilities - Traffic Totals</b>			<b>190,956</b>	<b>3</b>	<b>255,622</b>	<b>3</b>	<b>250,172</b>	<b>3</b>	<b>243,172</b>	<b>3</b>	<b>243,172</b>

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<b>Parking</b>											
A3320	100	<b>Admin Salaries</b>	221,411								
		INFO PROCESSING SPECIALIST I	0	2	57,230	2	0	2	0	2	0
		INFO PROCESSING SPECIALIST II				2	64,950	2	64,950	2	64,950
		CIVIL SUPER OF TRAFFIC SERVICES		1	42,378	1	43,782	1	43,782	1	43,782
		PARKING METER ATTENDANT	0	5	146,515	5	144,027	4	114,559	5	144,027
		Total Admin Salaries	<b>221,411</b>	<b>8</b>	<b>246,123</b>	<b>10</b>	<b>252,759</b>	<b>9</b>	<b>223,291</b>	<b>10</b>	<b>252,759</b>
<b>Support/Other Staff Salaries</b>											
A3320	110	Support Staff Salaries	0		0						
A3320	111	Longevity	4,450		5,600		5,600		4,800		4,800
A3320	112	Overtime	8,388		5,000		5,000		5,000		5,000
A3320	113	Unused Sick Leave	2,475		1,500		1,500		1,500		1,500
A3320	114	Unused Vacation	4,311		1,000		1,000		1,000		1,000
A3320	115	Standby Pay	0		0		0		0		0
A3320	118	Out of Grade	1,957		1,500		1,500		1,500		1,500
A3320	121	Per Diem Salary			10,000		0		0		0
A3320	141	Uniform/Tool Allowance	1,830		1,830		1,830		1,830		1,830
A3320	151	Workers Comp Pay	0		0		0		0		0
A3320	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>23,411</b>		<b>26,430</b>		<b>16,430</b>		<b>15,630</b>		<b>15,630</b>
A3320	200	<b>Equipment</b>	<b>2,849</b>		<b>2,000</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>
<b>Other Expense</b>											
A3320	401	Postage	9,415		9,000		9,000		9,000		9,000
A3320	402	Administrative Expense	350		1,000		1,000		1,000		1,000
A3320	404	Fees for Services	121,975		122,000		120,160		120,160		120,160
A3320	408	Phone Exp	0		1,500		1,500		1,500		1,500
A3320	450	Supplies	0		0		0		0		0
A3320	465	Maintenance Contracts	0		0		0		0		0
		Total Other Expense	<b>131,740</b>		<b>133,500</b>		<b>131,660</b>		<b>131,660</b>		<b>131,660</b>
<b>Parking Totals</b>			<b>379,411</b>	<b>8</b>	<b>408,053</b>	<b>10</b>	<b>404,849</b>	<b>9</b>	<b>374,581</b>	<b>10</b>	<b>404,049</b>

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<b>Fire Administration</b>											
A3410	100	<b>Admin Salaries</b>	407,310								
		COMMISSIONER OF PUBLIC SAFETY	0	0.5	62,216	0.5	64,736	0.5	62,216	0.5	62,216
		FIRE CHIEF	0	1	106,080	1	106,080	1	106,080	1	106,080
		ASSISTANT FIRE CHIEF	0	1	100,246	1	100,246	1	100,246	1	100,246
		FIRE CHAPLAIN	0	1	2,000	1	2,000	1	2,000	1	2,000
		PRINCIPAL ACCOUNT CLERK	0	1	48,979	1	48,979	1	48,979	1	48,979
		PRINCIPAL ACCOUNT CLERK	0	1	48,979	1	48,979	1	48,979	1	48,979
		INFORMATION PROCESSING SPECIALST I		1	25,278	0	0	0	0	0	0
		INFORMATION PROCESSING SPECIALST II				1	31,014	1	31,014	1	31,014
		DIRECTOR OF COMMUNICATIONS	0	0.5	37,504	0.5	43,130	0.5	43,130	0.5	43,130
		INFO PROCESSING SPECIALIST I	0	0	0	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST II	0	0	0	0	0	0	0	0	0
		Total Admin Salaries	<b>407,310</b>	<b>7.0</b>	<b>431,282</b>	<b>7.0</b>	<b>445,164</b>	<b>7.0</b>	<b>442,644</b>	<b>7.0</b>	<b>442,644</b>
		<b>Support/Other Staff Salaries</b>									
A3410	110	Support Staff Salaries	0		0		0		0		0
A3410	111	Longevity	17,708		18,344		18,400		18,400		18,400
A3410	112	Overtime	4,130		52,000		74,000		74,000		74,000
A3410	113	Unused Sick Leave	0		0		0		0		0
A3410	114	Unused Vacation	0		0		0		0		0
A3410	117	Holiday Pay	10,382		11,000		11,000		11,000		11,000
A3410	131	Awards	791		900		900		900		900
A3410	151	Workers Comp Indemnity	0		0		0		0		0
A3410	152	Workers Comp Medical Services	0		0		0		0		0
A3410	153	207a & 207c Active Employees	0		0		0		0		0
		Total Support/Other Salaries	<b>33,011</b>	<b>0</b>	<b>82,244</b>	<b>0</b>	<b>104,300</b>	<b>0</b>	<b>104,300</b>	<b>0</b>	<b>104,300</b>
A3410	200	<b>Equipment</b>	8,236		0		12,000		12,000		12,000
A3410	203	Public Safety Equipment	53,465		0		0		0		0
		Total Equipment	<b>61,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
		<b>Other Expense</b>									
A3410	401	Postage	468		500		500		500		500
A3410	402	Administration Exp	3,587		4,000		4,000		4,000		4,000
A3410	404	Fees for Services	15,577		14,000		18,000		18,000		18,000
A3410	406	In Service Training	0		500		500		500		500
A3410	408	Phone Expense	8,494		16,000		14,000		14,000		14,000
A3410	409	Chemicals	0		600		600		600		600
A3410	410	Laundry, Windows, Fumigation	14,345		19,500		17,000		17,000		17,000
A3410	450	Supplies	13,468		21,000		21,000		21,000		21,000
A3410	452	Cleaning Supplies	4,063		3,500		3,500		3,500		3,500
A3410	460	Repairs	5,910		8,000		8,000		8,000		8,000
A3410	462	Motor Vehicle/Equip Repair	133,500		150,000		150,000		150,000		150,000
A3410	465	Maintenance Contracts	11,819		12,000		14,000		14,000		14,000
		Total Other Expense	<b>211,230</b>		<b>249,600</b>		<b>251,100</b>		<b>251,100</b>		<b>251,100</b>
		0									
		<b>Fire Administration Totals</b>	<b>713,251</b>	<b>7</b>	<b>763,126</b>	<b>7</b>	<b>812,564</b>	<b>7</b>	<b>810,044</b>	<b>7</b>	<b>810,044</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Emergency Medical Services</b>											
A3411	100	<b>Admin Salaries</b>	140,872								
		DEPUTY FIRE CHIEF	0	1	74,089	1	74,089	1	74,089	1	74,089
		EMS CAPTAIN	0	1	68,783	1	68,783	1	68,783	1	68,783
		Total Admin Salaries	<b>140,872</b>	<b>2</b>	<b>142,872</b>	<b>2</b>	<b>142,872</b>	<b>2</b>	<b>142,872</b>	<b>2</b>	<b>142,872</b>
A3411	200	<b>Equipment</b>	0		0		0		0		0
<b>Support/Other Staff Salaries</b>											
A3411	111	Longevity	9,541		9,542		9,542		9,542		9,542
A3411	112	Overtime	75,125		87,000		89,000		89,000		89,000
A3411	117	Holiday Pay	7,076		7,100		7,100		7,100		7,100
A3411	116	Premium Holiday Pay	4,840		9,900		9,900		9,900		9,900
A3411	118	Out of Grade	0		0		0		0		0
A3411	130	Paramedic Bonus	67,326		78,000		78,000		78,000		78,000
		Total Support/Other Salaries	<b>163,908</b>		<b>191,542</b>		<b>193,542</b>		<b>193,542</b>		<b>193,542</b>
<b>Other Expense</b>											
A3411	401	Postage	0		0		0		0		0
A3411	402	Administration Exp	0		0		0		0		0
A3411	404	Fees for Services	23,455		24,000		33,000		33,000		33,000
A3411	406	In Service Training	11,990		17,000		17,000		17,000		17,000
A3411	450	Supplies	31,638		43,500		43,500		43,500		43,500
A3411	460	Repairs	1,944		4,000		4,000		4,000		4,000
A3411	465	Maintenance Contracts	10,982		24,000		24,000		24,000		24,000
		Total Other Expense	<b>80,009</b>		<b>112,500</b>		<b>121,500</b>		<b>121,500</b>		<b>121,500</b>
<b>Emergency Med Services Totals</b>			<b>384,789</b>	<b>2</b>	<b>446,914</b>	<b>2</b>	<b>457,914</b>	<b>2</b>	<b>457,914</b>	<b>2</b>	<b>457,914</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Firefighting</b>											
A3412	100	<b>Admin Salaries</b>	5,876,432								
		DEPUTY FIRE CHIEF	0	4	286,356	4	286,356	4	286,356	4	286,356
		FIRE CAPTAIN	0	8	530,264	8	530,264	8	530,264	8	530,264
		FIRE LIEUTENANT	0	24	1,473,000	24	1,473,000	24	1,473,000	24	1,473,000
		FIREFIGHTER	0	76	3,864,852	79	4,074,259	57	3,156,938	65	3,482,730
		Total Admin Salaries	<b>5,876,432</b>	<b>112</b>	<b>6,154,472</b>	<b>115</b>	<b>6,363,879</b>	<b>93</b>	<b>5,446,558</b>	<b>101</b>	<b>5,772,350</b>
<b>Support/Other Staff Salaries</b>											
A3412	110	Support Staff Salaries	0		0		0		0		0
A3412	111	Longevity	210,314		242,000		242,000		242,000		242,000
A3412	112	Overtime	650,880		275,000		275,000		275,000		275,000
A3412	112	Emergency OT			40,000		40,000		40,000		40,000
A3412	112	HAZMAT/SCB			0		0		0		0
A3412	113	Unused Sick Leave	0		0		0		0		0
A3412	114	Unused Vacation	32,208		24,000		24,000		24,000		24,000
A3412	115	Stand By Pay	0		0		0		0		0
A3412	116	Premium Holiday Pay	231,080		275,000		295,000		295,000		295,000
A3412	117	Holiday Pay	113,170		151,000		167,000		167,000		167,000
A3412	118	Out of Grade	33,909		34,000		34,000		34,000		34,000
A3412	133	Hours Reduction	16,260		15,000		15,000		15,000		15,000
A3412	132	Working Vacation	0		3,000		6,000		6,000		6,000
A3412	130	Paramedic Bonus	0		0		0		0		0
A3412	141	Uniform/Tool Allowance	17,200		20,000		20,000		20,000		20,000
A3412	151	Workers Comp Indemnity	0		0		0		0		0
A3412	152	Workers Comp Medical Services	0		0		0		0		0
A3412	153	207a & 207c active Employees	204,947		0		0		0		0
		Total Support/Other Salaries	<b>1,509,969</b>	<b>0</b>	<b>1,079,000</b>	<b>0</b>	<b>1,118,000</b>	<b>0</b>	<b>1,118,000</b>	<b>0</b>	<b>1,118,000</b>
A3412	200	<b>Equipment</b>	63,410		<b>60,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Other Expense</b>											
A3412	402	Administration Exp	0		0		0		0		0
A3412	484A	Misc Exp Reduction to fund 8 FF									(328,000)
A3412	408	Phone Expense	0		0		0		0		0
A3412	450	Supplies	17,578		26,500		26,500		26,500		26,500
A3412	453	Clothing & Dry Goods	19,451		41,000		41,000		41,000		41,000
A3412	460	Repairs	16,776		21,000		21,000		21,000		21,000
A3412	465	Maintenance Contracts	0		0		0		0		0
		Total Other Expense	<b>53,805</b>		<b>88,500</b>		<b>88,500</b>		<b>88,500</b>		<b>(239,500)</b>
<b>Firefighting Totals</b>			<b>7,503,616</b>	<b>112</b>	<b>7,381,972</b>	<b>115</b>	<b>7,570,379</b>	<b>93</b>	<b>6,653,058</b>	<b>101</b>	<b>6,650,850</b>

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<b>Prevention, Arson Task Force</b>											
A3413	100	<b>Admin Salaries</b>	56,830								
		CAPTAIN		1	66,283	1	66,283	1	66,283	1	66,283
		FIREFIGHTER	0	2	113,660	2	113,660	2	113,660	2	113,660
		Total Admin Salaries	<b>56,830</b>	<b>3</b>	<b>179,943</b>	<b>3</b>	<b>179,943</b>	<b>3</b>	<b>179,943</b>	<b>3</b>	<b>179,943</b>
<b>Support/Other Staff Salaries</b>											
A3413	110	Support Staff Salaries	0		0		0		0		0
A3413	111	Longevity	3,404		9,867		9,541		9,541		9,541
A3413	112	Overtime	11,201		15,000		35,000		35,000		35,000
A3413	116	Premium Holiday Pay	361		6,600		8,800		8,800		8,800
A3413	117	Holiday Pay	1,927		9,000		6,300		6,300		6,300
		Total Support/Other Salaries	<b>16,894</b>		<b>40,467</b>		<b>59,641</b>		<b>59,641</b>		<b>59,641</b>
A3413	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A3413	402	Administration Exp	0		400		400		400		400
A3413	403	Advertising	0		0		0		0		0
A3413	404	Fees for Services	0		0		0		0		0
A3413	406	In Service Training	25		250		250		250		250
A3413	450	Supplies	3,095		3,660		4,500		4,500		4,500
A3413	460	Repairs	0		500		500		500		500
		Total Other Expense	<b>3,120</b>		<b>4,810</b>		<b>5,650</b>		<b>5,650</b>		<b>5,650</b>
			0								
		<b>Prev, Arson Task Force Totals</b>	<b><u>76,844</u></b>	<b>3</b>	<b><u>225,220</u></b>	<b>3</b>	<b><u>245,234</u></b>	<b>3</b>	<b><u>245,234</u></b>	<b>3</b>	<b><u>245,234</u></b>



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<b>Fire Training</b>											
A3414	100	<b>Admin Salaries</b>	137,872								
		CAPTAIN	0	1	66,283	1	66,283	1	66,283	1	66,283
		DEPUTY CHIEF	0	1	71,589	1	71,589	1	71,589	1	71,589
		Total Admin Salaries	<b>137,872</b>	<b>2</b>	<b>137,872</b>	<b>2</b>	<b>137,872</b>	<b>2</b>	<b>137,872</b>	<b>2</b>	<b>137,872</b>
<b>Support/Other Staff Salaries</b>											
A3414	111	Longevity	9,541		9,540		9,550		9,550		9,550
A3414	112	Overtime	213		0		0		0		0
A3414	116	Premium Holiday	4,029		8,800		8,800		8,800		8,800
A3414	117	Holiday	7,076		7,100		7,100		7,100		7,100
A3414	153	207A & 207C Active	0		0		0		0		0
		Total Support/Other Salaries	<b>20,858</b>		<b>25,440</b>		<b>25,450</b>		<b>25,450</b>		<b>25,450</b>
<b>Other Expense</b>											
A3414	402	Administration Exp	0		500		500		500		500
A3414	406	In Service Training	24,800		6,500		22,000		22,000		22,000
A3414	450	Supplies	0		500		500		500		500
		Total Other Expense	<b>24,800</b>		<b>7,500</b>		<b>23,000</b>		<b>23,000</b>		<b>23,000</b>
<b>Fire Training Totals</b>			<b>183,530</b>	<b>2</b>	<b>170,812</b>	<b>2</b>	<b>186,322</b>	<b>2</b>	<b>186,322</b>	<b>2</b>	<b>186,322</b>

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<b>Hazardous Materials</b>											
A3415	100	<b>Admin Salaries</b>	73,919								
		DEPUTY CHIEF	0	1	73,589	1	73,589	1	73,589	1	73,589
		Total Admin Salaries	<b>73,919</b>	<b>1</b>	<b>73,589</b>	<b>1</b>	<b>73,589</b>	<b>1</b>	<b>73,589</b>	<b>1</b>	<b>73,589</b>
<b>Support/Other Staff Salaries</b>											
A3415	111	Longevity	4,954		4,954		4,954		4,954		4,954
A3415	112	Overtime	(1,806)		20,500		24,000		24,000		24,000
A3415	116	Premium Holiday	3,789		5,200		5,100		5,100		5,100
A3415	117	Holiday	3,674		3,675		3,675		3,675		3,675
A3415	134	Hazmat Stipend	23,250		25,000		25,000		25,000		25,000
		Total Support/Other Salaries	<b>33,861</b>		<b>59,329</b>		<b>62,729</b>		<b>62,729</b>		<b>62,729</b>
<b>Other Expense</b>											
A3415	402	Administration Exp	0		2,000		2,000		2,000		2,000
A3415	404	Fees for Services	12,271		20,000		20,000		20,000		20,000
A3415	406	In Service Training	914		12,000		8,000		8,000		8,000
A3415	450	Supplies	3,507		5,000		5,000		5,000		5,000
A3415	460	Repairs	540		5,000		5,000		5,000		5,000
		Total Other Expense	<b>17,232</b>		<b>44,000</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>
			0								
<b>Hazardous Materials Totals</b>			<b>125,012</b>	<b>1</b>	<b>176,918</b>	<b>1</b>	<b>176,318</b>	<b>1</b>	<b>176,318</b>	<b>1</b>	<b>176,318</b>
					0		0		0		0
<b>Total Fire Department</b>			<b>8,987,042</b>	<b>127</b>	<b>9,164,961</b>	<b>130</b>	<b>9,448,730</b>	<b>108</b>	<b>8,528,889</b>	<b>116</b>	<b>8,526,681</b>

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<b>Animal Control</b>											
A3510	404	Fees for Services	82,076		65,000		85,000		85,000		85,000
		<b>Animal Control</b>	<u><b>82,076</b></u>		<u><b>65,000</b></u>		<u><b>85,000</b></u>		<u><b>85,000</b></u>		<u><b>85,000</b></u>

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<b>Electrical Licensing Board</b>											
A3610	100	Admin Salaries	0		1,600		1,600		1,600		1,600
		<b>Electrical Licensing Board Totals</b>	<b>0</b>		<b>1,600</b>		<b>1,600</b>		<b>1,600</b>		<b>1,600</b>
<b>Examining Board Of Plumbers</b>											
A3611	100	Admin Salaries	0		800		800		800		800
		<b>Examining Board Of Plumbers Totals</b>	<b>0</b>		<b>800</b>		<b>800</b>		<b>800</b>		<b>800</b>
<b>Police Review Board</b>											
A3614	404	Fees for Services	0		0		0		0		0
		<b>Police Review Board Totals</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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<b>Demolition of Unsafe Buildings</b>											
A3650	404	Fees for Services	47,288		100,000		100,000		0		0
<b>Demolition of Unsafe Buildings Totals</b>			<u>47,288</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>		<u>0</u>

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<b>Service Administration</b>											
A5010	100	<b>Admin Salaries</b>	189,409								
		STREET MAINTENANCE CREW LEADER	0	1	46,412	1	46,412	1	46,412	1	46,412
		STREET MAINTENANCE SUPERVISOR	0	1	56,000	1	56,570	1	56,570	1	56,570
		STREET MAINTENANCE SUPERVISOR			17,247	0	0	0	0	0	0
		STREET MAINTENANCE MANAGER		1	65,000	0	0	0	0	0	0
		SUPERINTENDENT OF STREETS				1	70,000	1	70,000	1	65,000
		ASST STREET MAINT CREW LEADER	0	2	79,798	2	79,798	2	79,798	2	79,798
		Total Admin Salaries	<b>189,409</b>	<b>5</b>	<b>264,457</b>	<b>5</b>	<b>252,780</b>	<b>5</b>	<b>252,780</b>	<b>5</b>	<b>247,780</b>
<b>Support/Other Staff Salaries</b>											
A5010	110	Support Staff Salaries	0		0						
A5010	111	Longevity	6,000		6,000		4,500		4,500		4,500
A5010	112	Overtime	41,738		27,000		17,000		17,000		17,000
A5010	113	Unused Sick	36,871		47,000		0		0		0
A5010	114	Unused Vacation	0		14,000		0		0		0
A5010	115	Standby Pay	5,200		7,821		7,821		7,821		7,821
A5010	118	Out of Grade	3,473		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	Workers Comp Indemnity	0		0		0		0		0
A5010	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>93,283</b>	<b>0</b>	<b>107,821</b>	<b>0</b>	<b>35,321</b>	<b>0</b>	<b>35,321</b>	<b>0</b>	<b>35,321</b>
A5010	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A5010	404	Fees for Services	130		1,000		1,000		1,000		1,000
A5010	406	In Service Training	0		0		0		0		0
A5010	408	Phone Expense	2,645		4,500		4,500		4,500		4,500
A5010	450	Supplies	0		1,200		1,200		1,200		1,200
A5010	452	Cleaning Supplies	567		900		900		900		900
A5010	453	Clothing & Dry Goods	500		0		0		0		0
A5010	460	Repairs	0		500		500		500		500
A5010	415	Alarm Rental	2,576		3,500		3,500		3,500		3,500
		Total Other Expense	<b>6,418</b>		<b>11,600</b>		<b>11,600</b>		<b>11,600</b>		<b>11,600</b>
<b>Service Administration Totals</b>			<b>289,110</b>	<b>5</b>	<b>383,878</b>	<b>5</b>	<b>299,701</b>	<b>5</b>	<b>299,701</b>	<b>5</b>	<b>294,701</b>

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<b>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	14,191		16,040		15,330		12,330		12,330
A5110	113	Unused Sick Leave	414		0		0		0		0
A5110	114	Unused Vacation	1,570		0		0		0		0
A5110	118	Out of Grade	1,890		2,500		2,500		2,500		2,500
A5110	119	Shift Differential	2,614		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	780,016		0		0		0		0
		MOTOR EQUIP OPERATOR - HEAVY	0	2	101,986	2	101,986	2	101,986	2	101,986
		SMM - SEASONAL	0	2	22,000	0	0	0	0	0	0
		MOTOR EQUIP OPERATOR - MEDIUM	0	14	447,319	12	398,934	14	465,422	14	465,422
		MEOM - SWEEPER	0	6	196,714	6	204,597	4	136,398	4	136,398
		MOTOR EQUIP OPERATOR HEAVY SNL	0	1	34,745	1	34,745	1	34,745	1	34,745
		Total FT Per Diem Salaries	<b>780,016</b>	<b>25</b>	<b>802,764</b>	<b>21</b>	<b>740,262</b>	<b>21</b>	<b>738,552</b>	<b>21</b>	<b>738,552</b>
A5110	122	Per Diem Overtime	24,099		25,000		25,000		25,000		25,000
A5110	151	Workers Comp Indemnity	0		0		0		0		0
A5110	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>824,795</b>		<b>849,304</b>		<b>786,092</b>		<b>781,382</b>		<b>781,382</b>
A5110	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A5110	404	Fees for Services	260		3,000		3,000		3,000		3,000
A5110	410	Laundry, Windows, Fumigation	3,136		2,400		2,400		2,400		2,400
A5110	451	Tools & Hardware	2,494		4,000		4,000		4,000		4,000
A5110	453	Clothing & Dry Goods	2,625		1,000		1,000		1,000		1,000
A5110	454	Technical Supplies	2,548		5,000		5,000		5,000		5,000
A5110	455	Road Materials/Masonry Sup	138,426		146,434		146,434		146,434		146,434
A5110	455C	Road Materials/Masonry Sup									104,500
A5110	458	Landscaping									24,000
A5110	459C	Rental of Equipment									4,000
A5110	460	Repairs	1,651		4,000		4,000		4,000		4,000
A5110	470	Fuel/Oil/Grease									
		Total Other Expense	<b>151,139</b>		<b>165,834</b>		<b>165,834</b>		<b>165,834</b>		<b>294,334</b>
<b>Service, Street Maint Totals</b>			<b>975,934</b>	<b>25</b>	<b>1,015,138</b>	<b>21</b>	<b>951,926</b>	<b>21</b>	<b>947,216</b>	<b>21</b>	<b>1,075,716</b>

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<b>Service Mechanical Equipment (Garage)</b>											
A5132	100	<b>Admin Salaries</b>	45,817								
		AUTOMOTIVE REPAIR SUPERVISOR	0	1	48,960	1	49,895	1	49,895	1	49,895
		Total Admin Salaries	<b>45,817</b>	<b>1</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>Support/Other Staff Salaries</b>											
A5132	110	Support Staff Salaries	0		0		0		0		0
A5132	111	Longevity	6,422		5,000		5,300		5,300		5,300
A5132	112	Overtime	10,306		10,000		10,000		10,000		10,000
A5132	113	Unused Sick Leave	14,351		0		0		0		0
A5132	114	Unused Vacation	11,300		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	993		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	250,972		0		0		0		0
		MOTOR EQUIP OPERATOR - HEAVY-MASTER MECHAI	0			0	0	0	0	0	0
		MOTOR EQUIP OPERATOR - HEAVY-MECHANIC WELL	0			0	0	0	0	0	0
		MOTOR EQUIP OPERATOR - HEAVY	0	5	276,405	4	219,304	4	219,304	4	219,304
		Total FT Per Diem Salaries	<b>250,972</b>	<b>5</b>	<b>276,405</b>	<b>4</b>	<b>219,304</b>	<b>4</b>	<b>219,304</b>	<b>4</b>	<b>219,304</b>
A5132	122	Per Diem Overtime	46,521		47,000		35,000		35,000		35,000
A5132	140	Auto Use	0		0		0		0		0
A5132	141	Uniform/Tool Allowance	0		2,750		2,200		2,200		2,200
A5132	151	Workers Comp Indemnity	0		0		0		0		0
A5132	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>343,465</b>		<b>345,762</b>		<b>276,411</b>		<b>276,411</b>		<b>276,411</b>
A5132	200	<b>Equipment</b>	8,340		7,500		5,000		5,000		5,000
<b>Other Expense</b>											
A5132	402	Administration Exp	208		1,000		1,000		1,000		1,000
A5132	404	Fees for Services	350,000		500,000		500,000		500,000		500,000
A5132	406	In Service Training	0		750		750		750		750
A5132	410	Laundry, Windows, Fumigation	0		0		0		0		0
A5132	423	Towing	2,607		4,000		4,000		4,000		4,000
A5132	450	Supplies	3,351		4,000		4,000		4,000		4,000
A5132	451	Tools & Hardware	10,773		10,000		10,000		10,000		10,000
A5132	452	Cleaning Supplies	670		1,000		1,000		1,000		1,000
A5132	453	Clothing & Dry Goods	750		750		625		625		625
A5132	460	Repairs	3,082		15,000		15,000		15,000		15,000
A5132	461	Parts for Vehicle Equip Repair	106,315		130,000		130,000		130,000		130,000
A5132	470	Fuel, Oil & Grease	805,584		400,000		555,000		555,000		555,000
A5132	497	Safety Supplies/ Misc. Equipment	0		0		0		0		0
		Total Other Expense	<b>1,283,339</b>		<b>1,066,500</b>		<b>1,221,375</b>		<b>1,221,375</b>		<b>1,221,375</b>
<b>Service Mechanical Equipment (Garage) Totals</b>			<b>1,680,961</b>	<b>6</b>	<b>1,468,722</b>	<b>5</b>	<b>1,552,681</b>	<b>5</b>	<b>1,552,681</b>	<b>5</b>	<b>1,552,681</b>



City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Body Shop (Garage)</b>											
A5133	100	<b>Admin Salaries</b>	0								
		AUTOMOTIVE REPAIR SUPERVISOR	0	0	0	0	0	0	0	0	0
		Total Admin Salaries	0	0	0	0	0	0	0	0	0
<b>Support/Other Staff Salaries</b>											
A5133	110	Support Staff Salaries	0		0		0		0		0
A5133	111	Longevity	0		0		0		0		0
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
A5132	121	Full Time Per Diem Salaries	0		0		0		0		0
		MOTOR EQUIP OPERATOR - HEAVY (Mechanic)	0	0	0	1	54,300	1	54,300	1	54,300
		BODY SHOP MANAGER				1	54,300	1	54,300	1	54,300
		Total FT Per Diem Salaries	0	0	0	2	108,600	2	108,600	2	108,600
A5133	122	Per Diem Overtime	0		0		3,000		3,000		3,000
A5133	140	Auto Use	0		0		0		0		0
A5133	141	Uniform/Tool Allowance	0		0		1,100		1,100		1,100
A5133	151	Workers Comp Indemnity	0		0		0		0		0
A5133	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	0		0	2	112,700	2	112,700	2	112,700
A5133	200	<b>Equipment</b>	0		0		5,000		5,000		5,000
<b>Other Expense</b>											
A5133	402	Administration Exp	0		0		1,000		1,000		1,000
A5133	404	Fees for Services	0		0		2,500		2,500		2,500
A5133	406	In Service Training	0		0		5,000		5,000		5,000
A5133	410	Laundry, Windows, Fumigation	0		0		0		0		0
A5133	423	Towing	0		0		0		0		0
A5133	450	Supplies	0		0		6,000		6,000		6,000
A5133	451	Tools & Hardware	0		0		2,000		2,000		2,000
A5133	452	Cleaning Supplies	0		0		1,000		1,000		1,000
A5133	453	Clothing & Dry Goods	0		0		250		250		250
A5133	460	Repairs	0		0		3,000		3,000		3,000
A5133	461	Parts for Vehicle Equip Repair	0		0		10,000		10,000		10,000
A5133	470	Fuel, Oil & Grease	0		0		0		0		0
		Total Other Expense	0		0	0	30,750	0	30,750	0	30,750
<b>Total Body Shop (Garage)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>148,450</b>	<b>2</b>	<b>148,450</b>	<b>2</b>	<b>148,450</b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Service, Snow &amp; Ice</b>											
A5142	100	<b>Admin Salaries</b>	0		0		0		0		0
<b>Support/Other Staff Salaries</b>											
A5142	111	Longevity	0		0		0		0		0
A5142	112	Overtime	33,356		35,000		35,000		35,000		35,000
A5142	118	Out of Grade	9,761		10,000		10,000		10,000		10,000
A5142	119	Shift Differential	8,374		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	55,760		85,000		85,000		85,000		85,000
A5142	151	Workers Comp Indemnity	0		0		0		0		0
		Total Support/Other Salaries	<b>107,251</b>		<b>140,000</b>		<b>140,000</b>		<b>140,000</b>		<b>140,000</b>
A5142	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A5142	403	Advertising	0		800		800		800		800
A5142	404	Fees for Services	35,760		100,000		100,000		100,000		100,000
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 Sup	320,277		325,000		325,000		325,000		325,000
A5142	462	Motor Vehicle/Equip Repair	0		0		0		0		0
		Total Other Expense	<b>357,027</b>		<b>428,700</b>		<b>428,700</b>		<b>428,700</b>		<b>428,700</b>
<b>Service, Snow &amp; Ice Totals</b>			<b><u>464,278</u></b>		<b><u>568,700</u></b>		<b><u>568,700</u></b>		<b><u>568,700</u></b>		<b><u>568,700</u></b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Street Lighting</b>											
A5182	402	Administrative Expense	0		0		0		0		0
A5182	425	Light, Power & Gas	1,898,172		2,357,343		2,475,210		1,820,000		1,820,000
A5182	460	Repairs	5,313		10,000		10,000		10,000		10,000
A5182	000	Mayor's Discretion	0		0		0		0		0
<b>Street Lighting Totals</b>			<b><u>1,903,485</u></b>		<b><u>2,367,343</u></b>		<b><u>2,485,210</u></b>		<b><u>1,830,000</u></b>		<b><u>1,830,000</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</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>

**City of Schenectady**  
**Budget Year 2011**  
**General Fund Expenditures**

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
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City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Parks Maintenance</b>											
A7110	100	<b>Admin Salaries</b>	167,923								
		PARK SUPERVISOR	0	1	41,237	1	42,601	0	0	1	42,601
		SENIOR GROUNDSKEEPER	0	1	33,989	1	36,169	0	0	1	36,169
		SENIOR TREE TRIMMER/ARBORIST		1	35,793	1	37,239	1	37,239	1	37,239
		TREE TRIMMER	0	2	65,925	2	69,277	2	69,277	1	34,639
		Total Admin Salaries	<b>167,923</b>	<b>5</b>	<b>176,944</b>	<b>5</b>	<b>185,286</b>	<b>3</b>	<b>106,516</b>	<b>4</b>	<b>150,648</b>
<b>Support/Other Staff Salaries</b>											
A7110	110	Support Staff Salaries	0		0		0		0		0
A7110	111	Longevity	12,480		13,600		15,390		0		15,390
A7110	112	Overtime	37,805		25,000		25,000		0		25,000
A7110	113	Unused Sick Leave	0		0		0		0		0
A7110	114	Unused Vacation	0		0		0		0		0
A7110	115	Standby Pay	1,750		7,821		7,821		0		7,821
A7110	118	Out of Grade	10,132		12,000		12,000		0		8,000
A7110	119	Shift Differential	76		2,000		2,000		0		0
A7110	120	Part Time/Seasonal Salaries	38,116		42,000		42,000		0		0
A7110	121	Full Time Per Diem Salaries	341,443						0		
		MAINTENANCE WORKER - PARKS	0	5	150,476	5	156,524	0	0	0	0
		MOTOR EQUIP OPERATOR - MEDIUM	0	6	191,708	6	199,467	0	0	8	265,956
		SECURITY WORKER (PARKS)	0	0	0	0	0	0	0	0	0
		Total FT Per Diem Salaries	<b>341,443</b>	<b>11</b>	<b>342,184</b>	<b>11</b>	<b>355,991</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>265,956</b>
A7110	122	Per Diem Overtime	56,086		50,000		50,000		0		50,000
A7110	151	Workers Comp Indemnity	0		0		0		0		0
A7110	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>497,888</b>		<b>494,605</b>		<b>510,202</b>		<b>0</b>		<b>372,167</b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
A7110	200	<b>Equipment</b>	36,833		6,750		6,750		6,750		0
		<b>Other Expense</b>									
A7110	402	Administration Exp	0		0		0		0		0
A7110	404	Fees for Services	11,817		20,000		20,000		0		20,000
A7110	405	Travel & Conferences	0		0		0		0		0
A7110	406	In Service Training	0		250		250		0		250
A7110	408	Phone Expense	796		3,000		3,000		0		3,000
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	42,448		0		0		0		0
A7110	450	Supplies	36,893		5,500		10,000		0		5,000
A7110	451	Tools & Hardware	2,191		3,500		3,500		0		1,500
A7110	452	Cleaning Supplies	0		0		0		0		0
A7110	453	Clothing & Dry Goods	2,413		2,500		2,500		0		2,500
A7110	455	Road Materials/Masonry Sup	2,818		3,500		3,500		0		3,500
A7110	459	Equipment Rental	0		0		0		0		0
A7110	458	Landscaping	11,924		10,000		5,000		0		0
A7110	460	Repairs	0		0		0		0		0
A7110	461	Parts for Vehicle Equip Repair	0		0		0		0		0
A7110	462	Motor Vehicle/Equip Repair	34,295		30,000		30,000		0		30,000
A7110	465	Maintenance Contracts	1,638		2,500		2,500		0		2,500
A7110	459	Equipment Rental	3,431		3,500		2,500		0		0
A7110	426	Yard Waste/Tree Disposal	0		35,000		35,000		0		0
A7110	470	Fuel, Oil & Grease	0		0		0		0		0
A7110	489	Park Improvements	0		15,000		15,000		0		0
		Total Other Expense	<b>150,664</b>		<b>134,250</b>		<b>132,750</b>		<b>0</b>		<b>68,250</b>
		<b>Parks Maintenance Totals</b>	<b>853,308</b>	<b>16</b>	<b>812,549</b>	<b>16</b>	<b>834,988</b>	<b>3</b>	<b>113,266</b>	<b>12</b>	<b>591,065</b>

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Pools Maintenance</b>											
A7115	100	Admin Salaries	0		0		0		0		0
<b>Support/Other Staff Salaries</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</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		26,000		26,000		26,000
A7115	121	Full Time Per Diem Salaries	79,388								
		PARK ATTENDANT - PAVILLION SEAS	0	3	35,372	3	35,372	3	35,372	3	35,372
		MAINTENANCE WORKER		1	32,786	1	34,100	1	34,100	1	34,100
		Total FT Per Diem Salaries	<b>0</b>	<b>4</b>	<b>68,158</b>	<b>4</b>	<b>69,472</b>	<b>4</b>	<b>69,472</b>	<b>4</b>	<b>69,472</b>
A7115	122	Per Diem Overtime	5,392		9,500						
		Total Support/Other Salaries	<b>85,770</b>	<b>4</b>	<b>104,648</b>	<b>4</b>	<b>96,462</b>	<b>4</b>	<b>96,462</b>	<b>4</b>	<b>96,462</b>
<b>Other Expense</b>											
A7115	404	Fee For Services	36,924		30,000		30,000		30,000		30,000
A7115	404	Fee For Services			0		0		0		0
A7115	406	In Service Training	0		0		0		0		0
A7115	408	Phone Expense	682		900		900		900		900
A7115	409	Chemicals	18,436		35,000		35,000		30,000		30,000
A7115	415	Alarm Rental	0		200		200		200		200
A7115	450	Supplies	2,023				2,000		2,000		2,000
A7115	460	Repairs	31,903		50,000		50,000		45,000		45,000
A7115	470	Fuel	5,198		6,000		6,000		6,000		6,000
		<b>Total Other Expense</b>	<b>95,165</b>		<b>122,100</b>		<b>124,100</b>		<b>114,100</b>		<b>114,100</b>
<b>Pool Maintenance Totals</b>			<b>180,935</b>	<b>4</b>	<b>226,748</b>	<b>4</b>	<b>220,562</b>	<b>4</b>	<b>210,562</b>	<b>4</b>	<b>210,562</b>

City of Schenectady  
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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Pools Recreation</b>											
A7125	100	<b>Admin Salaries</b>	41,699								
		PARKS DIRECTOR		1	42,533	1	42,533	1	42,533	1	42,533
		Total Admin Salaries	<b>41,699</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	0		0		800		800		800
A7125	114	Unused Vacation	0		0		0		0		0
A7125	118	Out of Grade Pay	0		0		0		0		0
A7125	120	Part Time/Seasonal Salaries	19,868		9,000		9,000		9,000		9,000
A7125	121	Full Time Per Diem Salaries	98,115		0		0		0		0
		LIFEGUARD 1	0	19	74,240	19	74,240	16	64,115	16	64,115
		HEAD LIFEGUARD		3	10,125	3	10,125	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		7	18,375	7	18,375	3	15,515	3	15,515
		POOL MONITOR		4	10,780	4	10,780	2	8,765	2	8,765
		REC ATTENDANT - POOL MONITOR		0	0	0	0	0	0	0	0
		RECREATION SUPERVISOR - SEASNL		1	6,000	1	6,000	0	0	0	0
		Total FT Per Diem Salaries	<b>0</b>	<b>34</b>	<b>119,520</b>	<b>34</b>	<b>119,520</b>	<b>23</b>	<b>94,520</b>	<b>23</b>	<b>94,520</b>
A7125	122	Per Diem Overtime	617								
A7125	152	Workers Comp Medical	0								
		Total Support/Other Salaries	<b>118,599</b>		<b>128,520</b>		<b>129,320</b>		<b>104,320</b>		<b>104,320</b>
A7125	200	<b>Equipment</b>	3,971		0		0		0		0
<b>Other Expense</b>											
A7125	401	Postage	374		600		600		600		600
A7125	402	Administration Exp	0		0		0		0		0
A7125	403	Advertising	0		500		500		500		500
A7125	405	Travel & Conferences	0		760		760		760		760
A7125	424	Mileage	0		2,500		2,500		2,500		2,500
A7125	450	Supplies	2,614		4,758		4,758		4,758		4,758
A7125	451	Tools & Hardware	0		0		0		0		0
A7125	453	Clothing & Dry Goods	1,350		1,500		1,500		1,500		1,500
A7125	459	Equipment Rental	0		0		0		0		0
A7125	460	Repairs	4,792		2,000		2,000		2,000		2,000
A7125	461	Parts for Vehicle Equip Repair	0		0		0		0		0
A7125	490	Entertainment - Music Haven	30,000		30,000		30,000		0		0
		Total Other Expense	<b>39,129</b>		<b>42,618</b>		<b>42,618</b>		<b>12,618</b>		<b>12,618</b>
<b>Parks Recreation Totals</b>			<b>203,399</b>	<b>35</b>	<b>213,671</b>	<b>35</b>	<b>214,471</b>	<b>24</b>	<b>159,471</b>	<b>24</b>	<b>159,471</b>



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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Parks Recreation</b> (See A7125 for 2009)											
A7140	100	<b>Admin Salaries</b>	0		0		0		0		0
<b>Support/Other Staff Salaries</b>											
A7140	110	Support Staff Salaries	0		0		0		0		0
A7140	114	Unused Vacation	0		0		0		0		0
A7140	118	Out of Grade Pay	0		0		0		0		0
A7140	120	Part Time/Seasonal Salaries	0		0		0		0		0
A7140	121	Full Time Per Diem Salaries	0		0		0		0		0
		LIFEGUARD 1	0	0		0		0		0	
		HEAD LIFEGUARD		0		0		0		0	
		LIFEGUARD 2	0	0		0		0		0	
		LIFEGUARD 2	0	0		0		0		0	
		PARK ATTENDANT - SEASONAL	0	0		0		0		0	
		POOL MONITOR	0	0		0		0		0	
		REC ATTENDANT - POOL MONITOR	0	0		0		0		0	
		RECREATION SUPERVISOR - SEASNL	0	0		0		0		0	
		Total FT Per Diem Salaries	<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>
A7140	122	Per Diem Overtime	0								
A7140	152	Workers Comp Medical									
		Total Support/Other Salaries	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>A7140</b>	<b>200</b>	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A7140	401	Postage	0		0		0		0		0
A7140	402	Administration Exp	0		0		0		0		0
A7140	403	Advertising	0		0		0		0		0
A7140	404	Fees for Services	0		0		0		0		0
A7140	409	Chemicals	0		0		0		0		0
A7140	450	Supplies	5,172		0		0		0		0
A7140	451	Tools & Hardware	0		0		0		0		0
A7140	453	Clothing & Dry Goods	0		0		0		0		0
A7140	459	Equipment Rental	0		0		0		0		0
A7140	460	Repairs	0		0		0		0		0
A7140	461	Parts for Vehicle Equip Repair	0		0		0		0		0
A7140	490	Entertainment - Music Haven	0		0		0		0		0
A7140	453	Clothing & Dry Goods	0		0		0		0		0
		Total Other Expense	<b>5,172</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Parks Recreation Totals</b>			<b>5,172</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>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Youth Programs</b>											
A7310	418	Retree Schenectady	12,000		12,000		12,000		0		0
A7310	419	Youth Bureau	83,000		83,000		83,000		0		3,500
<b>Youth Programs Totals</b>			<b>95,000</b>		<b>95,000</b>		<b>95,000</b>		<b>0</b>		<b>3,500</b>
<b>City Historian</b>											
A7510	100	Admin Salaries	0		0		0		0		0
<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		0		0		0		0
		CITY HISTORIAN		1	25,000	1	25,000	0	0	0	0
		Total Support/Other Salaries	<b>20,836</b>	<b>1</b>	<b>25,000</b>	<b>1</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expense</b>											
A7510	401	Postage	187		200		200		0		0
A7510	402	Administration Exp	0		300		300		0		0
A7510	450	Supplies	1,126		915		915		0		500
		Total Other Expense	<b>1,313</b>		<b>1,415</b>		<b>1,415</b>		<b>0</b>		<b>500</b>
<b>City Historian Totals</b>			<b>22,149</b>	<b>1</b>	<b>26,415</b>	<b>1</b>	<b>26,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Historical Dist Commission</b>											
<b>Other Expense</b>											
A7520	402	Administration Exp	0		0		0		0		0
A7520	404	Fees for Services	2,952		3,750		3,750		3,750		3,750
A7520	450	Supplies	0		210		210		210		210
A7520	402	Administration Exp	0		0		0		0		0
A7520	406	In Service Training	0		190		190		190		190
		Total Other Expense	<b>2,952</b>		<b>4,150</b>		<b>4,150</b>		<b>4,150</b>		<b>4,150</b>
<b>Historical Dist Commission</b>			<b>2,952</b>		<b>4,150</b>		<b>4,150</b>		<b>4,150</b>		<b>4,150</b>
<b>Celebrations</b>											
A7550	400	(Memorial) - Other Expense	1,874		4,000		4,000		4,000		4,000
<b>Celebrations</b>			<b>1,874</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Heritage Area</b>											
A7989	100	<b>Admin Salaries</b>	46,587								
		URBAN CULTURAL PARK COORD	0	1	47,519	1	47,519	1	47,519	1	47,519
		Total Admin Salaries	<b>46,587</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	990		1,180		1,180		1,180		1,180
		Total Support/Other Salaries	<b>990</b>		<b>1,180</b>		<b>1,180</b>		<b>1,180</b>		<b>1,180</b>
<b>Other Expense</b>											
A7989	401	Postage	55		200		200		200		200
A7989	402	Administration Exp	260		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	515		2,000		2,000		0		0
A7989	422	Schenectady Museum	26,138		26,250		26,250		0		0
A7989	450	Supplies	18		320		100		100		100
A7989	460	Repairs	0		0		0		0		0
		Total Other Expense	<b>26,985</b>		<b>28,870</b>		<b>28,650</b>		<b>400</b>		<b>400</b>
<b>Heritage Area Totals</b>			<b><u>74,562</u></b>	<b>1</b>	<b><u>77,569</u></b>	<b>1</b>	<b><u>77,349</u></b>	<b>1</b>	<b><u>49,099</u></b>	<b>1</b>	<b><u>49,099</u></b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Board of Zoning Appeals</b>											
A8010	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A8010	402	Administration Exp	232		500		300		300		300
A8010	404	Fees for Services	3,146		4,750		4,750		4,750		4,750
A8010	405	Travel & Conferences	40		76		50		50		50
A8010	406	In Service Training	10		125		50		50		50
A8010	408	Phone Expense	56				0		0		0
A8010	450	Supplies	371		457		300		300		300
		Total Other Expense	<b>3,854</b>		<b>5,908</b>		<b>5,450</b>		<b>5,450</b>		<b>5,450</b>
<b>Board of Zoning Appeals Totals</b>			<b>3,854</b>		<b>5,908</b>		<b>5,450</b>		<b>5,450</b>		<b>5,450</b>

**Planning Commission**

<b>Other Expense</b>											
A8020	402	Administration Exp	0		200		100		100		100
A8020	404	Fees for Services	3,767		5,400		5,400		5,400		5,400
A8020	405	Travel & Conferences	70		76		50		50		50
A8020	406	In Service Training	0		125		50		50		50
A8020	450	Supplies	137		640		200		200		200
		Total Other Expense	<b>3,974</b>		<b>6,441</b>		<b>5,800</b>		<b>5,800</b>		<b>5,800</b>
<b>Planning Commission Totals</b>			<b>3,974</b>		<b>6,441</b>		<b>5,800</b>		<b>5,800</b>		<b>5,800</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Waste Administration</b>											
A8160	100	<b>Admin Salaries</b>	313,660								
		ASSIST SOLID WASTE SUPERVISOR	0	1	40,473	1	40,473	1	40,473	1	40,473
		COMMISSIONER OF GEN SERVICES	0	1	108,000	1	108,000	1	108,000	1	108,000
		SENIOR SOLID WASTE SUPERVISOR		1	80,000	1	85,000	1	85,000	1	80,000
		SOLID WASTE SUPERVISOR	0	1	68,987	1	68,987	1	68,987	1	68,987
		INFO PROCESSING SPECIALIST III		1	36,345	1	36,345	1	36,345	1	36,345
		Total Admin Salaries	<b>313,660</b>	<b>5</b>	<b>333,805</b>	<b>5</b>	<b>338,805</b>	<b>5</b>	<b>338,805</b>	<b>5</b>	<b>333,805</b>
<b>Support/Other Staff Salaries</b>											
A8160	111	Longevity	6,480		6,670		6,990		6,990		6,990
A8160	112	Overtime	20,133		25,000		25,000		25,000		20,000
A8160	113	Unused Sick Leave	0		0		0		0		0
A8160	114	Unused Vacation	0		0		0		0		0
A8160	115	Standby Pay	2,600		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	Workers Comp Indemnity	0		0		0		0		0
A8160	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>29,213</b>		<b>34,277</b>		<b>34,597</b>		<b>34,597</b>		<b>29,597</b>
A8160	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A8160	401	Postage	16,322		16,000		16,000		16,000		16,000
A8160	402	Administration Exp	232		500		500		500		500
A8160	403	Advertising Expense	569		1,400		1,400		1,400		1,400
A8160	404	Fees for Services	0		0		0		0		0
A8160	406	In Service Training	297		0		0		0		0
A8160	408	Phone Expense	4,794		6,000		6,000		6,000		6,000
A8160	450	Supplies	2,343		4,000		4,000		4,000		4,000
A8160	452	Cleaning Supplies	0		0		0		0		0
A8160	460	Repairs	350		2,500		2,500		2,500		2,500
A8160	488	Tuition Reimbursement									
		Total Other Expense	<b>24,907</b>		<b>30,400</b>		<b>30,400</b>		<b>30,400</b>		<b>30,400</b>
<b>Waste Administration Totals</b>			<b>367,780</b>	<b>5</b>	<b>398,482</b>	<b>5</b>	<b>403,802</b>	<b>5</b>	<b>403,802</b>	<b>5</b>	<b>393,802</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Waste Collection</b>											
A8161	100	<b>Admin Salaries</b>	71,763								
		ASSIST SOLID WASTE SUPERVISOR	0	1	39,177	1	40,473	1	40,473	0	0
		ASSIST SOLID WASTE SUPERVISOR	0	1	36,603	1	37,889	1	37,889	1	44,894
		Total Admin Salaries	<b>71,763</b>	<b>2</b>	<b>75,780</b>	<b>2</b>	<b>78,362</b>	<b>2</b>	<b>78,362</b>	<b>1</b>	<b>44,894</b>
<b>Support/Other Staff Salaries</b>											
A8161	111	Longevity	18,360		19,960		21,940		20,440		21,940
A8161	112	Overtime	9,086		2,000		2,000		2,000		2,000
A8161	113	Unused Sick Leave	0		19,159		0		0		0
A8161	114	Unused Vacation	880		3,552		0		0		0
A8161	118	Out of Grade	27,208		18,000		27,000		27,000		27,000
A8161	119	Shift Differential	0		0		0		0		0
A8161	121	Full Time Per Diem Salaries	765,373						0		0
		LABORER (LOADER)	0	13	391,238	13	406,963	11	344,353	13	406,963
		LABORER (SEASONAL)	0	9	45,900	9	45,900	9	45,900	0	0
		MOTOR EQUIP OPERATOR - MEDIUM	0	12	370,403	12	385,419	9	289,064	12	385,419
		Total FT Per Diem Salaries	<b>765,373</b>	<b>34</b>	<b>807,540</b>	<b>34</b>	<b>838,282</b>	<b>29</b>	<b>679,318</b>	<b>25</b>	<b>792,382</b>
A8161	122	Per Diem Overtime	22,381		20,000						25,000
A8161	151	Workers Comp Indemnity	0								
A8161	152	Workers Comp Medical Services	0								
		Total Support/Other Salaries	<b>843,288</b>		<b>890,211</b>		<b>889,222</b>		<b>728,758</b>		<b>868,322</b>
A8161	200	<b>Equipment</b>	24,783		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>		<b>0</b>
<b>Other Expense</b>											
A8161	404	Fee For Services	329				0		0		0
A8161	450	Supplies	347				0		0		0
A8161	453	Clothing & Dry Goods	12,619		8,000		8,000		8,000		8,000
A8161	470	Fuel/ Oil/ Grease	672				0		0		0
		Total Other Expense	<b>13,967</b>		<b>8,000</b>		<b>8,000</b>		<b>8,000</b>		<b>8,000</b>
							0		0		0
<b>Waste Collection Totals</b>			<b>953,802</b>	<b>36</b>	<b>976,991</b>	<b>36</b>	<b>978,584</b>	<b>31</b>	<b>818,120</b>	<b>26</b>	<b>921,216</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Waste Disposal</b>											
A8162	200	Equipment	0		0		0		0		0
<b>Other Expense</b>											
A8162	402	Administration Exp	165		2,000		2,000		2,000		2,000
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	2,490		8,000		8,000		8,000		8,000
A8162	416	Tipping Fees	1,919,274		2,016,174		2,036,335		2,036,335		1,866,174
A8162	450	Supplies	0		0		0		0		0
A8162	451	Tools & Hardware	0		0		0		0		0
A8162	452	Cleaning Supplies	770		800		800		800		800
A8162	460	Repairs	3,163		5,000		5,000		5,000		5,000
A8162	461	Parts for Vehicle Equip Repair	0		0		0		0		0
A8162	462	Motor Vehicle/Equip Repair	120,000		120,000		120,000		120,000		120,000
A8162	465	Maintenance Contracts	1,471		2,000		2,000		2,000		2,000
A8162	470	Fuel, Oil & Grease	0		135,000		135,000		135,000		135,000
		Total Other Expense	2,047,332		2,288,974		2,309,135		2,309,135		2,138,974
<b>Waste Disposal Totals</b>			<b>2,047,332</b>		<b>2,288,974</b>		<b>2,309,135</b>		<b>2,309,135</b>		<b>2,138,974</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Waste Recycling</b>											
A8163	100	<b>Admin Salaries</b>	0		0		0		0		0
<b>Support/Other Staff Salaries</b>											
A8163	111	Longevity	13,220		15,970		16,960		16,960		16,960
A8163	113	Unused Sick Leave	0		0		0		0		0
A8163	114	Unused Vacation	0		0		0		0		0
A8163	118	Out of Grade	28,715		38,000		38,000		38,000		28,000
A8163	119	Shift Differential	0		0		0		0		0
A8163	121	Full Time Per Diem Salaries	627,801		0		0		0		0
		LABORER (LOADER)	0	4	120,381	4	125,219	4	125,219	4	125,219
		MOTOR EQUIP OPERATOR - MEDIUM	0	17	524,737	17	546,010	17	546,010	17	546,010
		Total FT Per Diem Salaries	<b>627,801</b>	<b>21</b>	<b>645,118</b>	<b>21</b>	<b>671,230</b>	<b>21</b>	<b>671,230</b>	<b>21</b>	<b>671,230</b>
A8163	122	Per Diem Overtime	18,394		10,000		10,000		10,000		15,000
A8163	151	Workers Comp Indemnity	0								
A8163	152	Workers Comp Medical Services	0								
		Total Support/Other Salaries	<b>688,130</b>		<b>709,088</b>		<b>736,190</b>		<b>736,190</b>		<b>731,190</b>
A8163	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A8163	401	Postage	0		0		0		0		0
A8163	413	Recycle Fees	86,684		75,000		75,000		75,000		75,000
A8163	450	Supplies	2,721		6,000		6,000		6,000		6,000
		Total Other Expense	<b>89,405</b>		<b>81,000</b>		<b>81,000</b>		<b>81,000</b>		<b>81,000</b>
			0								
<b>Waste Recycling Totals</b>			<b>777,535</b>	<b>21</b>	<b>790,088</b>	<b>21</b>	<b>817,190</b>	<b>21</b>	<b>817,190</b>	<b>21</b>	<b>812,190</b>



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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Code Enforcement</b>											
A8664	100	<b>Admin Salaries</b>	706,575								
		BUILDING INSPECTOR	0	1	75,949	1	75,949	0	0	0	0
		CODE ENFORCEMENT OFFICER	0	4	133,335	4	181,222	2	134,810	2	134,810
		CODE ENFORCEMENT SUPERVISOR	0	1	56,570	1	56,570	1	56,570	1	56,570
		CODE ENFORCEMENT OUTREACH AIDE	0	4	178,271	4	181,222	2	91,349	2	91,349
		HOUSING INSPECTOR	0	3	110,886	2	78,540	3	112,160	3	112,160
		ELECTRICAL INSPECTOR	0	1	54,887	1	54,887	1	54,887	1	54,887
		INFO PROCESSING SPECIALIST I	0	1	28,615	1	28,615	1	28,615	1	28,615
		INFO PROCESSING SPECIALIST II	0	0	0	0	0	0	0	0	0
		CODE ENFORCEMENT CLERK		1	31,994	1	32,969	0	0	0	0
		TYPIST						1	26,000	1	26,000
		INFO PROCESSING SPECIALIST III	0	1	35,202	1	36,345	1	36,345	1	36,345
		Total Admin Salaries	<b>706,575</b>	<b>17</b>	<b>705,709</b>	<b>16</b>	<b>726,319</b>	<b>12</b>	<b>540,736</b>	<b>12</b>	<b>540,736</b>
<b>Support/Other Staff Salaries</b>											
A8664	111	Longevity	16,310		17,620		17,620		11,620		11,620
A8664	112	Overtime	2,467		10,000		10,000		10,000		10,000
A8664	113	Unused Sick Leave	0		0		0		0		0
A8664	114	Unused Vacation	8,898		0		0		0		0
A8664	115	Standby Pay	0		0		0		0		0
A8664	118	Out of Grade	0		0		0		0		0
A8664	120	Part Time/Seasonal Salaries						1	15,000	1	15,000
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	Workers Comp Indemnity	0		0		0		0		0
A8664	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>27,675</b>		<b>27,620</b>		<b>27,620</b>		<b>36,620</b>		<b>36,620</b>
A8664	200	<b>Equipment</b>	671		600		750		750		750
<b>Other Expense</b>											
A8664	401	Postage	11,303		14,000		13,000		13,000		13,000
A8664	402	Administration Exp	580		2,500		2,000		2,000		2,000
A8664	403	Advertising	0		300		250		250		250
A8664	404	Fees for Services	2,310		6,500		6,500		66,500		46,500
A8664	406	In Service Training	2,672		2,000		2,900		2,900		2,900
A8664	408	Phone Expense	2,309		1,200		3,600		3,600		3,600
A8664	450	Supplies	4,257		12,000		10,000		10,000		10,000
A8664	453	Clothing & Dry Goods	28		250		100		100		100
A8664	460	Repairs	217		1,200		1,200		1,200		1,200
A8664	462	Motor Vehicle/Equip Repair	6,500		6,500		6,500		6,500		6,500
A8664	465	Maintenance	691		9,000		2,500		2,500		2,500
A8664	470	Fuel, Oil & Grease	0		5,000		5,000		5,000		5,000
		Total Other Expense	<b>30,868</b>		<b>60,450</b>		<b>53,550</b>		<b>113,550</b>		<b>93,550</b>
<b>Code Enforcement Totals</b>			<b>765,788</b>	<b>17</b>	<b>794,379</b>	<b>16</b>	<b>808,239</b>	<b>12</b>	<b>691,656</b>	<b>12</b>	<b>671,656</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Development Administration</b>											
A8686	100	<b>Admin Salaries</b>	207,829								
		INFO PROCESSING SPECIALIST III		1	36,345	1	36,345	1	36,345	1	36,345
		PRINCIPAL PLANNER	0	1	67,430	1	67,430	1	67,430	1	67,430
		PLANNER I	0	1	51,467	1	44,993	1	44,993	1	44,993
		ZONING & EDZ OFFICER	0	1	80,070	1	80,070	1	80,070	1	80,070
		PART TIME INFO PROCESSING SPECIALIST I		0	0	1	12,879	0	0	0	0
		Total Admin Salaries	<b>207,829</b>	<b>4</b>	<b>235,312</b>	<b>5</b>	<b>241,717</b>	<b>4</b>	<b>228,838</b>	<b>4</b>	<b>228,838</b>
<b>Support/Other Staff Salaries</b>											
A8686	110	Support Staff Salaries	0		0		0		0		0
A8686	111	Longevity	2,780		2,970		2,970		2,970		2,970
A8686	112	Overtime	613		0		0		0		0
A8686	113	Unused Sick Leave	0		0		0		0		0
A8686	114	Unused Vacation	233		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	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>3,627</b>		<b>2,970</b>		<b>2,970</b>		<b>2,970</b>		<b>2,970</b>
A8686	200	<b>Equipment</b>	0		<b>150</b>		<b>150</b>		<b>150</b>		<b>150</b>
<b>Other Expense</b>											
A8686	401	Postage	3,658		5,000		4,500		4,500		4,500
A8686	402	Administration Exp	572		1,000		800		800		800
A8686	403	Advertising	1,525		2,500		2,000		2,000		2,000
A8686	404	Fees for Services	39,532		54,000		54,000		54,000		54,000
A8686	408	Phone Expense	0		0		0		0		0
A8686	420	Promotion, Tourism	0		0		0		0		0
A8686	450	Supplies	0		457		400		400		400
A8686	460	Repairs	0		0		0		0		0
A8686	465	Maintenece Contracts	829		1,600		1,400		1,400		1,400
		Total Other Expense	<b>46,116</b>		<b>64,557</b>		<b>63,100</b>		<b>63,100</b>		<b>63,100</b>
<b>Development Admin Totals</b>			<b>257,572</b>	<b>4</b>	<b>302,989</b>	<b>5</b>	<b>307,937</b>	<b>4</b>	<b>295,058</b>	<b>4</b>	<b>295,058</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Community Development</b>											
A8687	100	<b>Admin Salaries</b>	353,619								
		COMM DEVELPMNT PROGRAM MONITOR	0	1	51,467	1	51,467	1	51,467	1	51,467
		COMM ORIENTATION DEV SPECIALIS	0	1	47,928	1	47,928	1	47,928	1	47,928
		COMMUNITY DEVELPMT SUPERVISOR	0	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
		HOUSING REHAB SUPERVISOR		0	0	0	0	0	0	0	0
		INFO PROCESSING SPECIALIST I		1	24,474	0	0	0	0	0	0
		HOME OWNERSHIP COORDINATOR		1	72,595	1	74,931	1	74,931	1	72,595
		SENIOR COMMUNITY DEVELOPMENT ASSISTANT		0	0	0	0	0	0	0	0
		HOUSING REHAB FINANCE SPECIALIST		1	47,928	1	47,928	0	0	0	0
		Total Admin Salaries	<b>353,619</b>	<b>7</b>	<b>365,076</b>	<b>6</b>	<b>342,938</b>	<b>5</b>	<b>295,010</b>	<b>5</b>	<b>292,674</b>
A8687	200	<b>Equipment</b>			<b>250</b>		<b>150</b>		<b>150</b>		<b>150</b>
<b>Support/Other Staff Salaries</b>											
A8687	110	Support Staff Salaries	0		0		0		0		0
A8687	120	Part Time/Seasonal Salaries							0		0
A8687	121	Full Time Per Diem Salaries	0		0		0		0		0
A8687	111	Longevity	8,080		8,080		7,470		5,970		5,970
A8687	112	Overtime	3,365		0		0		0		0
A8687	113	Unused Sick Leave	4,221		3,663		0		0		0
A8687	114	Unused Vacation	3,584		4,530		0		0		0
A8687	118	Out of Grade	250		0		0		0		0
A8687	152	Workers Comp Medical Services	0		0		0		0		0
		Total Support/Other Salaries	<b>19,499</b>		<b>16,273</b>		<b>7,470</b>		<b>5,970</b>		<b>5,970</b>
			0								
<b>Community Development Totals</b>			<b>373,119</b>	<b>7</b>	<b>381,599</b>	<b>6</b>	<b>350,558</b>	<b>5</b>	<b>301,130</b>	<b>5</b>	<b>298,794</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Economic Development</b>											
A8688	100	<b>Admin Salaries</b>	91,708								
		ECONOMIC DEVELOPMENT ASSISTANT	0	1	48,979	1	48,979	0	0	1	24,490
		ECONOMIC DEVELOPMENT COORDINATOR	0	0	0	0	0	0	0	0	0
		Total Admin Salaries	<b>91,708</b>	<b>1</b>	<b>48,979</b>	<b>1</b>	<b>48,979</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>24,490</b>
<b>Support/Other Staff Salaries</b>											
A8688	110	Support Staff Salaries	0		0		0		0		0
A8688	111	Longevity	1,180		1,180		1,180		1,180		1,180
A8688	112	Overtime	0		0		0		0		0
A8688	114	Unused Vacation	0		0		0		0		0
A8688	151	Workers Comp Pay	0		0		0		0		0
A8688	118	Out of Grade	0		0		0		0		0
		Total Support/Other Salaries	<b>1,180</b>		<b>1,180</b>		<b>1,180</b>		<b>1,180</b>		<b>1,180</b>
A8688	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
A8688	401	Postage	492		450		450		450		450
A8688	402	Administration Exp	0		250		0		0		0
A8688	403	Advertising	0		150		0		0		0
A8688	404	Fees for Services	19,958		0		0		0		0
A8688	405	Travel & Conferences	1,520		500		0		0		0
A8688	408	Phone Expense	0		0		0		0		0
A8688	450	Supplies	0		0		0		0		0
		Total Other Expense	<b>21,970</b>		<b>1,350</b>		<b>450</b>		<b>450</b>		<b>450</b>
<b>Economic Development Totals</b>			<b>114,858</b>	<b>1</b>	<b>51,509</b>	<b>1</b>	<b>50,609</b>	<b>0</b>	<b>1,630</b>	<b>1</b>	<b>26,120</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Employee Benefits</b>											
A9010	801	ERS	858,052		1,525,000		1,606,464		2,206,000		2,206,000
		<b>NYS Retirement</b>	<b>858,052</b>		<b>1,525,000</b>		<b>1,606,464</b>		<b>2,206,000</b>		<b>2,206,000</b>
A9015	802	Fire & Police Retirement	4,013,794		4,669,880		3,926,540		4,301,714		4,301,714
		<b>Fire &amp; Police Retirement</b>	<b>4,013,794</b>		<b>4,669,880</b>		<b>3,926,540</b>		<b>4,301,714</b>		<b>4,301,714</b>
			4,871,846		6,194,880						
A9025	803	Firemen's Pension Fund	0		0		0		0		0
A9026	804	Painter's Pension Fund	6,317		25,000		25,000		25,000		25,000
A9027	805	Commissioners Pension	0		0		0		0		0
		<b>Local Pension Fund</b>	<b>6,317</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>
A9030	810	Social Security Contributions	2,018,315		2,123,660		2,556,849		2,170,076		2,289,718
A9030	811	Medicare Contributions	478,907		496,663		597,973		507,518		535,499
		<b>Social Security</b>	<b>2,497,221</b>		<b>2,620,323</b>		<b>3,154,822</b>		<b>2,677,594</b>		<b>2,825,217</b>
A9040	151	Worker's Comp Indemnity	74,167		300,000		300,000		300,000		300,000
A9040	152	Worker's Comp Medical Services	1,030,923		1,290,464		1,500,000		1,500,000		1,500,000
		<b>Worker's Compensation</b>	<b>1,105,091</b>		<b>1,590,464</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>
A9045	820	Life Insurance	12,369		16,186		15,000		15,000		15,000
		<b>Life Insurance</b>	<b>12,369</b>		<b>16,186</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>
A9050	404	Fee For Services	0		5,000		5,000		5,000		5,000
A9050	821A	Payouts-Unused Vacation & Sick Time							567,863		179,968
A9050	821	Unemployment Insurance	25,393		46,824		65,000		564,980		260,800
		<b>Unemployment Insurance</b>	<b>25,393</b>		<b>51,824</b>		<b>70,000</b>		<b>1,137,843</b>		<b>445,768</b>

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<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2009 Actual Expense</b>	<b>2010 Adopted No. of Positions</b>	<b>2010 Adopted Budget</b>	<b>2011 Department No. of Positions</b>	<b>2011 Department Request</b>	<b>2011 Mayor No. of Positions</b>	<b>2011 Mayor Request</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>
A9055	822	Disability Insurance	20,484		35,700		21,000		21,000		21,000
		<b>Disability Insurance</b>	<b>20,484</b>		<b>35,700</b>		<b>21,000</b>		<b>21,000</b>		<b>21,000</b>
A9060	830	CDPHP	2,104,177		2,505,917		2,902,441		2,902,441		2,923,809
A9060	830A	CDPHP Medicare Choice	13,205								
A9060	831	MVP	4,616,002		5,969,441		6,965,685		6,965,685		6,965,685
A9060	831A	MVP GOLD	152,533								
A9060	832	City Plan	3,652,717		4,779,403		5,048,326		5,048,326		5,048,326
A9060	832C	Health & Dental Savings							(657,050)		(194,154)
A9060	832B	EPO					7,611,981		(800,000)		(800,000)
A9060	832A	Cana RX Prescriptions					64,000		64,000		80,709
A9060	833	Dental	669,154		796,996		796,996		864,684		864,684
A9060	834	CSEA Vision Care	64,116		77,175		80,971		81,034		81,034
A9060	835	Insurance Buyout	175,528		190,912		200,000		200,000		200,000
A9060	836	Pol Fire Drug Reimb	27,751		8,050		8,855		8,855		8,855
A9060	837	Medicare Reimb	478,969		510,000		536,000		536,000		536,000
A9060	838	Pol/ Fire Retiree Reimbursement	188,779		266,950		266,950		266,950		266,950
		<b>Hospital and Medical Insurance</b>	<b>12,142,930</b>		<b>15,104,844</b>		<b>24,482,205</b>		<b>15,480,925</b>		<b>15,981,898</b>
A9085	850	Retired on 207A Law (FIRE)	626,274		641,853		641,853		641,853		641,853
A9085	851	Retired on 207C Law (POLICE)	2,831				63,456		63,456		63,456
		<b>Supplemental Benefits Disabled Firefighters</b>	<b>629,106</b>		<b>641,853</b>		<b>705,309</b>		<b>705,309</b>		<b>705,309</b>
A9089	840	Employee Drug Testing	131		26,000		26,000		26,000		26,000
A9089	841	Employee Assistance Program	10,542		15,000		15,000		15,000		15,000
		<b>Other Employee Benefits</b>	<b>10,673</b>		<b>41,000</b>		<b>41,000</b>		<b>41,000</b>		<b>41,000</b>
		<b>Total Employee Benefits</b>	<b>21,321,430</b>		<b>26,322,074</b>		<b>35,847,340</b>		<b>28,411,385</b>		<b>28,367,906</b>

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Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Debt Service</b>											
A9710	600	Debt Service - Serial Bond Principal	2,423,957		2,480,970		2,521,090		2,521,090		2,431,090
A9710	700	Debt Service - Interest Serial Bond	869,144		719,020		628,800		727,116		727,116
A9710	700	Debt Service - Additional Interest Serial Bond	0		474,507		200,000		200,000		200,000
A9710	600	Debt Service - SIEMENS Energy Contract Principal	0		76,966		79,912		79,912		79,912
A9710	700	Debt Service - SIEMENS Energy Contract Interest	0		67,238		64,292		64,292		64,292
A9710	600	Debt Service - Principal-BOS project	0						0		0
A9710	700	Debt Service - Interest-BOS project	0						0		0
<b>Debt Service Bridges Totals</b>			<u>3,293,101</u>		<u>3,818,701</u>		<u>3,494,094</u>		<u>3,592,410</u>		<u>3,502,410</u>
A9712	600	Debt Service - Retirement Principal	0		0		0		0		0
A9712	700	Debt Service - Retirement Interest	0		0		0		0		0
<b>Debt Service Retirement Totals</b>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
A9730	600	Debt Service - Principal BANS	85,000		300,000		885,000		885,000		885,000
A9730	700	Debt Service - Interest BANS	181,955		650,959		591,173		591,173		591,173
<b>Debt Service BANS Totals</b>			<u>266,955</u>		<u>950,959</u>		<u>1,476,173</u>		<u>1,476,173</u>		<u>1,476,173</u>
A9785	600	Debt Service - Principal Installment Purchase	589,156		87,990		98,394		98,394		98,394
A9785	600	Debt Service - Principal Installmt Purch - Codes			22,509		18,007		18,007		18,007
A9785	600	Debt Service - Principal Installmt Purch - Fire			330,534		431,097		431,097		431,097
A9785	600	Debt Service - Principal Installmt Purch - Police			490,830		497,517		497,517		497,517
A9785	700	Debt Service - Interest Installment Purchase	152,750		16,067		5,658		5,658		5,658
A9785	700	Debt Service - Interest Installmt Purch - Codes			918		73		73		73
A9785	700	Debt Service - Interest Installmt Purch - Police			32,367		26,382		26,382		26,382
A9785	700	Debt Service - Interest Installmt Purch - Fire			124,981		199,803		199,803		199,803
<b>Debt Service Installment Purchases</b>			<u>741,906</u>		<u>1,106,196</u>		<u>1,276,933</u>		<u>1,276,933</u>		<u>1,276,933</u>
A9760	700	TAN Interest	0		0		0		0		0
<b>TAN Interest</b>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total Debt Service</b>			<u>4,301,963</u>		<u>5,875,856</u>		<u>6,247,200</u>		<u>6,345,516</u>		<u>6,255,516</u>

**Transfers**

City of Schenectady  
 Budget Year 2011  
 General Fund Expenditures

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor Request	2011 Adopted No. of Positions	2011 Adopted Budget
A9901	900	Transfer to Other Funds	0		0		0		0		0
		<b>Transfer to Other Funds</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
A9950	498	Transfer to Other Funds	2,179		0		0		0		0
		<b>Transfer to Capital Fund</b>	<u>2,179</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>GRAND TOTAL</b>			<u>70,165,050</u>	<b>665</b>	<u>78,052,946</u>	<b>676</b>	<u>90,915,950</u>	<b>576</b>	<u>76,852,030</u>	<b>592</b>	<u>77,033,776</u>



**City of Schenectady  
Budget Year - 2011  
Water Fund Revenue**

<b>Org</b>	<b>Account Description</b>	<b>2009 Actual Revenue</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted Budget</b>
FX2140A	Metered Water Sales - City	1,169,028	1,387,181	1,489,097	1,503,797	1,588,227
FX2140B	Metered Water Sales - Outside City	907,743	991,690	932,000	935,800	961,732
FX2142	Unmetered Sales	4,898,581	4,829,599	4,925,427	4,925,427	4,969,550
FX2144A	Water Connect - City	13,679	12,000	12,000	12,000	0
FX2144B	Water Charges to Other Service	44,152	29,300	27,850	27,850	0
FX2148	Interest & Penalties - Water	23,325	25,000	25,000	25,000	25,000
FX2401A	Interest Earnings	28,301	24,910	20,000	20,000	20,000
FX2401B	Interest Earnings - Bond Funds	9,946	0	0	0	0
FX2410	Rental of Real Property	600	0	0	0	0
FX2801B	Interfund Revenue - Sewer	40,000	40,000	40,000	40,000	40,000
FX2801C	Interfund Revenue - Golf Fund	6,144	15,000	15,000	15,000	15,000
FX9510	Appropriated Debt Reserve	0	17,000	0	0	0
<b>Total Revenues</b>		<b>7,144,730</b>	<b>7,371,680</b>	<b>7,486,374</b>	<b>7,504,874</b>	<b>7,619,509</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Central Communications</b>											
FX1650	408	Phone Expense	3,918		4,000		4,000		4,000		4,000
		<b>Central Communications System</b>	<b><u>3,918</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>
<b>Unallocated Insurance</b>											
FX1910	475	Unallocated Insurance	76,195		105,186		110,445		110,445		110,445
		<b>Unallocated Insurance</b>	<b><u>76,195</u></b>		<b><u>105,186</u></b>		<b><u>110,445</u></b>		<b><u>110,445</u></b>		<b><u>110,445</u></b>
<b>Taxes &amp; Assessments on Property</b>											
FX1950	475	Taxes - on City Owned Property	0		0		0		0		0
FX1950	486	Taxes	655,558		760,000		742,000		742,000		742,000
		<b>Taxes &amp; Assessments on Property</b>	<b><u>655,558</u></b>		<b><u>760,000</u></b>		<b><u>742,000</u></b>		<b><u>742,000</u></b>		<b><u>742,000</u></b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Water Administration</b>											
FX8310	100	<b>Admin Salaries</b>	51,745								
		GIS COORDINATOR		1	54,673	1	56,570	1	56,570	1	56,570
		<b>Total Admin Salaries</b>	<b>51,745</b>	<b>1</b>	<b>54,673</b>	<b>1</b>	<b>56,570</b>	<b>1</b>	<b>56,570</b>	<b>1</b>	<b>56,570</b>
<b>Support/Other Staff Salaries</b>											
FX8310	110	Support Staff Salaries	0								
FX8310	111	Longevity	800		990		990		990		990
FX8310	112	Overtime	43		1,000		500		500		500
		<b>Total Support/Other Salaries</b>	<b>843</b>		<b>1,990</b>		<b>1,490</b>		<b>1,490</b>		<b>1,490</b>
FX8310	200	<b>Equipment</b>	0		0		0		0		0
<b>Other Expense</b>											
FX8310	402	Administration Exp	254		1,750		1,000		1,000		1,000
FX8310	404	Fees for Services	0		800		750		750		750
FX8310	406	In Service Training	200		500		500		500		500
FX8310	411	Fees & Permits	50		250		250		250		250
FX8310	450	Supplies	0		500		250		250		250
FX8310	460	Repairs	0		250		250		250		250
FX8310	483	Bond Issue Expense	0		0		0		0		0
		<b>Total Other Expense</b>	<b>504</b>		<b>4,050</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>
<b>Water Administration Total</b>			<b>53,091</b>	<b>1</b>	<b>60,713</b>	<b>1</b>	<b>61,060</b>	<b>1</b>	<b>61,060</b>	<b>1</b>	<b>61,060</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Commercial Accounts - Water Administration</b>											
FX8311	100	<b>Admin Salaries</b>	166,519								
		INFO PROCESSING SPECIALIST III	0	2	71,547	2	72,690	2	72,690	2	72,690
		PLUMBING INSPECTOR	0	1	58,054	1	58,054	1	58,054	1	58,054
		PLUMBER'S HELPER	0			1	40,485	0	0	1	40,485
		WATER OPERATIONS FACILITATOR	0	1	40,590	1	40,590	1	40,590	1	40,590
		<b>Total Admin Salaries</b>	<b>166,519</b>	<b>4</b>	<b>170,191</b>	<b>5</b>	<b>211,819</b>	<b>4</b>	<b>171,334</b>	<b>5</b>	<b>211,819</b>
		<b>Support/Other Staff Salaries</b>									
FX8311	110	Support Staff Salaries	0		0		0		0		0
FX8311	111	Longevity	3,990		4,980		3,480		1,980		1,980
FX8311	112	Overtime	579		500		500		500		500
FX8311	113	Unused Sick Leave	0		0		0		0		0
FX8311	114	Unused Vacation	0		0		0		0		0
FX8311	115	Standby Pay	2,600		2,600		2,600		2,600		2,600
FX8311	118	Out of Grade	0		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	Workers Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>7,169</b>		<b>8,330</b>		<b>6,830</b>		<b>5,330</b>		<b>5,330</b>

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

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2009 Actual Expense</b>	<b>2010 Adopted No. of Positions</b>	<b>2010 Adopted Budget</b>	<b>2011 Department No. of Positions</b>	<b>2011 Department Request</b>	<b>2011 Mayor No. of Positions</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>
FX8311	200	<b>Equipment</b>	0		0		0		0		0
		<b>Other Expense</b>									
FX8311	401	Postage	5,221		5,750		5,750		5,750		5,750
FX8311	403	Advertising	2,107		4,200		3,750		3,750		3,750
FX8311	404	Fees for Services	0		3,250		40,590		40,590		40,590
FX8311	406	In Service Training	820		0		0		0		0
FX8311	408	Phone Expense	680		1,200		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	994		1,500		1,500		1,500		1,500
FX8311	451	Tools & Hardware	1,689		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 Veh/Equip Repair	0		0		0		0		0
FX8311	462	Motor Veh/Equip 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>11,636</b>		<b>20,435</b>		<b>57,125</b>		<b>57,125</b>		<b>57,125</b>
			0								
		<b>Commercial Accounts - Water Admin Total</b>	<b>185,325</b>	<b>4</b>	<b>198,956</b>	<b>5</b>	<b>275,774</b>	<b>4</b>	<b>233,789</b>	<b>5</b>	<b>274,274</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Reservoir - Source of Supply</b>											
		<b>Other Expense</b>									
FX8320	425	Light, Power, Gas	0		7,725		10,250		10,250		10,250
FX8320	458	Landscaping	10,297		13,440		13,776		13,776		13,776
FX8320	460	Repairs	1,428		5,000		5,000		5,000		5,000
<b>Reservoir - Source of Supply Total</b>			<b>11,725</b>		<b>26,165</b>		<b>29,026</b>		<b>29,026</b>		<b>29,026</b>

**Pumping**

FX8321	100	<b>Admin Salaries</b>	96,347								
		SR WTR TREATMT PLANT OPER	0	1	64,487	1	66,739	1	66,739	1	66,739
		WTR TREATMT PLANT OPER 17A	0	1	35,338	1	36,766	1	36,766	1	36,766
<b>Total Admin Salaries</b>			<b>96,347</b>	<b>2</b>	<b>99,825</b>	<b>2</b>	<b>103,505</b>	<b>2</b>	<b>103,505</b>	<b>2</b>	<b>103,505</b>
<b>Support/Other Staff Salaries</b>											
FX8321	110	Support Staff Salaries	0		0		0		0		0
FX8321	111	Longevity	2,300		2,300		2,300		2,300		2,300
FX8321	112	Overtime	22,239		15,000		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	361		1,000		500		500		500
FX8321	141	Uniform/Tool Allowance	0		250		250		250		250
FX8321	152	Workers Comp Medical Services	0		0		0		0		0
<b>Total Support/Other Salaries</b>			<b>27,499</b>		<b>21,650</b>		<b>26,000</b>		<b>26,000</b>		<b>26,000</b>

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

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2009 Actual Expense</b>	<b>2010 Adopted No. of Positions</b>	<b>2010 Adopted Budget</b>	<b>2011 Department No. of Positions</b>	<b>2011 Department Request</b>	<b>2011 Mayor No. of Positions</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>
FX8321	200	<b>Equipment</b>	18,810		0		0		0		0
		<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	11,463		7,250		8,500		8,500		8,500
FX8321	406	In Service Training	145		750		750		750		750
FX8321	408	Phone Expense	1,784		1,750		2,100		2,100		2,100
FX8321	410	Laundry, Windows, Fumigation	672		1,000		1,200		1,200		1,200
FX8321	409	Chemicals	152,462		229,500		218,750		218,750		218,750
FX8321	425	Light. Power, Gas	1,074,657		1,031,500		998,500		998,500		998,500
FX8321	450	Supplies	817		900		900		900		900
FX8321	451	Tools & Hardware	2,795		800		800		800		800
FX8321	452	Cleaning Supplies	474		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	10,947		13,440		14,500		14,500		14,500
FX8321	459	Equipment Rental	0		0		0		0		0
FX8321	460	Repairs	134,192		92,500		144,500		144,500		144,500
FX8321	461	Parts for Veh/Equip Repair	0		600		0		0		0
FX8321	462	Motor Veh/Equip Repair	0		0		0		0		0
FX8321	463	Water Main Repair	0		10,000		7,500		7,500		7,500
FX8321	470	Fuel, Oil, & Grease	2,485		16,250		16,250		16,250		16,250
FX8321	487	Water Rules & Regulations Board	0		45,000		45,000		45,000		45,000
		<b>Total Other Expense</b>	<b>1,393,141</b>		<b>1,451,740</b>		<b>1,459,750</b>		<b>1,459,750</b>		<b>1,459,750</b>
		<b>Pumping Total</b>	<b>1,535,797</b>	<b>2</b>	<b>1,573,215</b>	<b>2</b>	<b>1,589,255</b>	<b>2</b>	<b>1,589,255</b>	<b>2</b>	<b>1,589,255</b>
			0								

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Water Distribution</b>											
FX8322	100	<b>Admin Salaries</b>	97,872								
		WATER MAINT SUPERVISOR	0	1	46,733	1	48,960	1	48,960	1	48,960
		SUPERINTENDENT WATER & SEWER		1	80,000	1	85,000	1	85,000	1	80,000
		<b>Total Admin Salaries</b>	<b>97,872</b>	<b>2</b>	<b>126,733</b>	<b>2</b>	<b>133,960</b>	<b>2</b>	<b>133,960</b>	<b>2</b>	<b>128,960</b>
<b>Support/Other Staff Salaries</b>											
FX8322	110	Support Staff Salaries	0		0		0				
FX8322	111	Longevity	9,016		9,100		9,100		7,600		7,600
FX8322	112	Overtime	42,161		17,000		17,000		17,000		17,000
FX8322	113	Unused Sick Leave	15,014		0		0		0		0
FX8322	114	Unused Vacation	6,575		0		0		0		0
FX8322	115	Standby Pay	7,334		7,800		7,800		7,800		7,800
FX8322	118	Out of Grade	824		2,000		4,700		4,700		4,700
FX8322	119	Shift Differential	0		0		0		0		0
FX8322	121	<b>Full Time Per Diem Salaries</b>	240,572								
		MOTOR EQUIPMT OPER - HEAVY	0	1	50,993	1	50,993	0	0	0	0
		TEMP-MOTOR EQUIPMT OPER - HEAVY						1	33,280	1	33,280
		SR WATER MAINT WORKER	0	1	34,851	1	36,248	1	36,248	1	36,248
		WATER MAINT WORKER	0	5	159,757	5	166,225	5	166,225	5	166,225
		<b>Total FT Per Diem Salaries</b>	<b>240,572</b>	<b>7</b>	<b>245,601</b>	<b>7</b>	<b>253,466</b>	<b>7</b>	<b>235,753</b>	<b>7</b>	<b>235,753</b>
FX8322	122	Per Diem Overtime	48,249		60,000						60,000
FX8322	141	Uniform Allowance	0		1,125						
FX8322	151	Workers Comp Pay	7,070								
FX8322	152	Workers Comp Medical Services	0								
		<b>Total Support/Other Salaries</b>	<b>376,816</b>		<b>342,626</b>		<b>292,066</b>		<b>272,853</b>		<b>332,853</b>
FX8322	200	<b>Equipment</b>	0		<b>15,000</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>



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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
		<b>Other Expense</b>									
FX8322	211	WTR Dept Hydrants & Fittings	37,631		49,000		51,850		51,850		51,850
FX8322	401	Postage	0		0		0		0		0
FX8322	402	Administration Exp	0		0		0		0		0
FX8322	404	Fees for Services	1,140		3,750		3,750		3,750		3,750
FX8322	406	In Service Training	240		850		850		850		850
FX8322	408	Phone Expense	756		2,100		1,850		1,850		1,850
FX8322	409	Chemicals	0		0		0		0		0
FX8322	410	Laundry, Windows, Fumigation	2,753		3,400		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	6,481		6,000		6,250		6,250		6,250
FX8322	452	Cleaning Supplies	375		700		500		500		500
FX8322	453	Clothing & Dry Goods	1,125		1,000		1,250		1,250		1,250
FX8322	455	Road Materials/Masonry Supplies	12,292		32,500		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	4,158		6,500		6,500		6,500		6,500
FX8322	461	Parts for Veh/Equip Repair	2,517		2,000		2,000		2,000		2,000
FX8322	462	Motor Veh/Equip Repair	20,640		40,250		40,250		40,250		40,250
FX8322	463	Water Main Repair	37,800		41,750		50,000		50,000		50,000
FX8322	465	Maintenance Contracts	684		800		875		875		875
FX8322	470	Fuel, Oil, & Grease	5,417		23,500		23,900		23,900		23,900
		<b>Total Other Expense</b>	<b>134,010</b>		<b>215,650</b>		<b>223,775</b>		<b>223,775</b>		<b>223,775</b>
		<b>Water Distribution Total</b>	<b>608,697</b>	<b>9</b>	<b>700,009</b>	<b>9</b>	<b>653,301</b>	<b>9</b>	<b>634,088</b>	<b>9</b>	<b>689,088</b>
			0								

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Employee Benefits</b>											
FX9010	801	ERS	68,535		126,000		120,000		120,000		120,000
		<b>NYS Retirement</b>	<b>68,535</b>		<b>126,000</b>		<b>120,000</b>		<b>120,000</b>		<b>120,000</b>
FX9030	810	Social Security Contributions	49,448		51,213		51,599		47,805		53,725
FX9030	811	Medicare Contributions	11,565		11,977		12,067		11,180		12,565
		<b>Social Security</b>	<b>61,013</b>		<b>63,190</b>		<b>63,666</b>		<b>58,985</b>		<b>66,289</b>
FX9040	151	Worker's Comp Indemnity	0		10,000		25,000		25,000		25,000
FX9040	152	Worker's Comp Medical Services	11,594		20,000		25,000		25,000		25,000
		<b>Worker's Compensation</b>	<b>11,594</b>		<b>30,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
FX9050	821	Unemployment Insurance	0		4,000		4,000		4,000		4,000
		<b>Unemployment Insurance</b>	<b>0</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>

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

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2009 Actual Expense</b>	<b>2010 Adopted No. of Positions</b>	<b>2010 Adopted Budget</b>	<b>2011 Department No. of Positions</b>	<b>2011 Department Request</b>	<b>2011 Mayor No. of Positions</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>
FX9055	822	Disability Insurance	1,203		2,000		2,000		2,000		2,000
		<b>Disability Insurance</b>	<b>1,203</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>
FX9060	830	HMO	103,788		142,065		168,915		168,915		168,915
FX9060	832	City Health Plan	59,453		92,615		110,119		110,119		110,119
FX9060	833	Dental	12,855		36,600		44,652		44,652		44,652
FX9060	837	Medicare Reimbursement	0		15,000		15,000		15,000		15,000
FX9060	834	CSEA Vision Care	0		0		0		0		0
FX9060	835	Insurance Buyout	1,000		1,500		1,500		1,500		1,500
		<b>Hospital and Medical Insurance</b>	<b>177,096</b>		<b>287,780</b>		<b>340,187</b>		<b>340,187</b>		<b>340,187</b>
FX9089	840	Employee Drug Testing	0		2,280		2,300		2,300		2,300
FX9089	841	Employee Assistance Program	0								
		<b>Other Employee Benefits</b>	<b>0</b>		<b>2,280</b>		<b>2,300</b>		<b>2,300</b>		<b>2,300</b>
		<b>Total Employee Benefits</b>	<b>319,440</b>		<b>515,251</b>		<b>582,153</b>		<b>577,471</b>		<b>584,776</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Debt Service</b>											
FX9710	600	Debt Service - Serial Bond Principal	1,018,632		1,004,880		1,033,380		1,033,380		1,367,522
FX9710	700	Debt Service - Interest Serial Bond	413,909		364,405		362,137		385,740		23,603
<b>Debt Service Serial Bonds</b>			<u>1,432,541</u>		<u>1,369,285</u>		<u>1,395,517</u>		<u>1,419,120</u>		<u>1,391,125</u>
FX9730	600	Debt Service - Principal BANS	20,000		40,000		50,000		50,000		50,000
FX9730	700	Debt Service - Interest BANS	55,800		38,400		55,620		55,620		55,620
<b>Debt Service BANS</b>			<u>75,800</u>		<u>78,400</u>		<u>105,620</u>		<u>105,620</u>		<u>105,620</u>
<b>Total Debt Service</b>			<u>1,508,341</u>		<u>1,447,685</u>		<u>1,501,137</u>		<u>1,524,740</u>		<u>1,496,745</u>
<b>Transfers</b>											
FX9901	901	Transfer to Other Funds - General Fund	1,900,000		1,973,500		1,973,500		1,992,000		2,031,840
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>1,907,000</u>	<u>0</u>	<u>1,980,500</u>	<u>0</u>	<u>1,980,500</u>	<u>0</u>	<u>1,999,000</u>	<u>0</u>	<u>2,038,840</u>
<b>GRAND TOTAL</b>			<u>6,865,090</u>	<u>16</u>	<u>7,371,680</u>	<u>17</u>	<u>7,528,651</u>	<u>16</u>	<u>7,504,874</u>	<u>17</u>	<u>7,619,509</u>

**City of Schenectady  
Budget Year - 2011  
Sewer Fund Revenue**

<b>Org</b>	<b>Account Description</b>	<b>2009 Actual Revenue</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted Budget</b>
G1030	Special Assessments	10,567	10,567	10,567	10,567	10,567
G1091	Special Assessments - Penalties	6,490	6,000	6,000	6,000	6,000
G2120	Sewer Rents - Inside City	6,073,526	6,465,418	6,496,055	6,516,055	6,516,055
G2122A	Sewer Meter Charges - Outside City	1,322,006	1,393,448	1,564,727	1,564,727	1,578,227
G2122B	Sewer Meter Charge - Inside City	1,495,426	1,500,085	1,540,553	1,545,553	1,547,053
G2122C	Industrial Waste Surcharge	43,422	242,000	243,210	243,210	243,210
G2128	Interest & Penalties - Sewers	24,248	21,386	21,368	21,368	21,368
G2401A	Interest Earnings	50,395	39,377	30,000	30,000	30,000
G2401B	Interest Earnings - Bonds	25,295	0	0	0	0
G2401C	Reserved Interest	0	0	0	0	0
G2401D	Sewer EFC Interest	31,324	31,323	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	1,400	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
G2801	Interfund Revenue	0	7,000	7,000	7,000	7,000
G9510	Appropriated Debt Reserve	0	60,000	0	0	0
G9520	Appropriated Reserves	0	0	0	0	0
G621201	Sewer Charges	(306)				
<b>Total Revenues</b>		<b>9,090,793</b>	<b>9,785,004</b>	<b>9,947,880</b>	<b>9,972,880</b>	<b>9,987,880</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Unallocated Insurance</b>											
G1910	475	Unallocated Insurance	101,838		140,585		147,614		147,614		142,614
		<b>Unallocated Insurance</b>	<b>101,838</b>		<b>140,585</b>		<b>147,614</b>		<b>147,614</b>		<b>142,614</b>
<b>Judgements &amp; Claims</b>											
G1930	480	Judgements & Claims	0		0		0		0		0
		<b>Judgements &amp; Claims</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sewer Administration</b>											
G8110	408	Phone	0		0		0		0		0
G8110	483	Bond Issue Expense	1,292		7,500		7,500		7,500		7,500
G8110	486	Taxes	0		0		0		0		0
		<b>Sewer Administration Totals</b>	<b>1,292</b>		<b>7,500</b>		<b>7,500</b>		<b>7,500</b>		<b>7,500</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Sanitary Sewers</b>											
G8120	100	<b>Admin Salaries</b>	264,497								
		INFO PROCESSING SPECIALIST II		1	33,936	1	33,936	1	33,936	1	33,936
		PAYROLL, ATTENDANCE & SCHEDULING CLERK		1	42,808	1	44,351	1	44,351	1	44,351
		SENIOR SEWER MAINT WORKER	0	1	34,394	0	0	0	0	0	0
		SEWER MAINT CREW LEADER	0	2	92,824	2	92,824	2	92,824	2	92,824
		SEWER MAINT CREW SPRVSR			5,749	0	0	0	0	0	0
		SEWER MAINT CREW SPRVSR	0	1	62,229	1	64,487	1	64,487	1	64,487
		<b>Total Admin Salaries</b>	<b>264,497</b>	<b>6</b>	<b>271,940</b>	<b>5</b>	<b>235,598</b>	<b>5</b>	<b>235,598</b>	<b>5</b>	<b>235,598</b>
<b>Support/Other Staff Salaries</b>											
G8120	110	Support Staff Salaries	0		0		0		0		0
G8120	111	Longevity	26,982		25,060		19,160		19,160		19,160
G8120	112	Overtime	180,965		60,000		80,000		80,000		80,000
G8120	113	Unused Sick Leave	54,030		14,000		0		0		0
G8120	114	Unused Vacation	25,655		14,000		0		0		0
G8120	115	Standby Pay	56,007		85,000		67,000		67,000		67,000
G8120	118	Out of Grade	36,829		40,000		30,000		30,000		30,000
G8120	119	Shift Differential	0		0		0		0		0
G8120	121	Full Time Per Diem Salaries	559,886								
		MOTOR EQUIPMT OPER - HEAVY	0	1	50,993	1	50,993	1	50,993	1	50,993
		MOTOR EQUIPMT OPER - MEDIUM	0	14	447,319	11	365,689	11	365,689	11	365,689
		C.C.T.V. OPERATOR				1	45,890	1	45,890	1	45,890
		COMBO UNIT/CLEANER FOR C.C.T.V.				1	39,501	1	39,501	1	39,501
		TYPIST				1	25,476	1	25,476	1	25,476
		SEWER MAINT WRKR SEASONAL	0	4	32,911	0	0	0	0	0	0
		WATER & SEWER MAINT WRKER	0	1	31,951	1	33,245	1	33,245	1	33,245
		<b>Total Full Time Per Diem Salaries</b>	<b>559,886</b>	<b>20</b>	<b>563,174</b>	<b>16</b>	<b>560,794</b>	<b>16</b>	<b>560,794</b>	<b>16</b>	<b>560,794</b>
G8120	122	Per Diem Overtime	164,842		150,000		120,000		120,000		120,000
G8120	151	Workers Comp Pay	797		0		0		0		0
G8120	152	Workers Comp Medical Services	0		0		0		0		0
		<b>Total Support/Other Salaries</b>	<b>1,105,994</b>		<b>951,234</b>		<b>876,954</b>		<b>876,954</b>		<b>876,954</b>
G8120	200	<b>Equipment</b>	<b>2,976</b>		25,000		0		0		0

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
		<b>Other Expense</b>									
G8120	402	Administration Exp	816		4,000		4,000		4,000		4,000
G8120	404	Fees for Services	22,229		68,811		65,000		65,000		65,000
G8120	408	Phone Expense	10,118		14,000		14,000		14,000		14,000
G8120	410	Laundry, Windows, Fumigation	14,262		9,000		9,000		9,000		9,000
G8120	412	Building Rent	3,005		4,000		4,000		4,000		4,000
G8120	450	Supplies	3,436		5,000		4,000		4,000		4,000
G8120	451	Tools & Hardware	14,550		20,000		20,000		20,000		20,000
G8120	452	Cleaning Supplies	653		4,000		3,000		3,000		3,000
G8120	453	Clothing & Dry Goods	5,306		5,000		5,000		5,000		5,000
G8120	455	Road Materials/Masonry Supplies	54,444		80,000		80,000		80,000		80,000
G8120	456	Metal Sewer	0		7,000		7,000		7,000		7,000
G8120	457	Sewer Repair	0		50,000		50,000		50,000		50,000
G8120	461	Parts for Veh/Equip Repair	0		25,000		25,000		25,000		25,000
G8120	462	Motor Veh/Equip Repair	50,000		60,000		60,000		60,000		60,000
G8120	470	Fuel, Oil, & Grease	79,723		60,000		100,000		100,000		100,000
G8120	493	Emergency Sewer Repair	0		0		0		0		0
G8120	497	Safety Supplies/Misc Equip	0		0		250		250		250
		<b>Total Other Expense</b>	<b>258,542</b>		<b>415,811</b>		<b>450,250</b>		<b>450,250</b>		<b>450,250</b>
		<b>Sanitary Sewers Totals</b>	<b><u>1,632,009</u></b>	<b>26</b>	<b><u>1,663,985</u></b>	<b>21</b>	<b><u>1,562,802</u></b>	<b>21</b>	<b><u>1,562,802</u></b>	<b>21</b>	<b><u>1,562,802</u></b>



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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Sewage Treatment &amp; Disposal</b>											
G8130	100	<b>Admin Salaries</b>	85,526								
		DEPUTY DIR OF WASTE TREATEMENT PLANT	0	1	87,237	1	87,237	1	87,237	1	87,237
		<b>Total Admin Salaries</b>	<b>85,526</b>	<b>1</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>Support/Other Staff Salaries</b>											
G8130	111	Longevity	990		990		1,180		1,180		1,180
		<b>Total Support/Other Salaries</b>			990		1,180		1,180		1,180
G8130	200	Equipment	0		0		0		0		0
G8130	404	Fees for Services	3,454,395		3,730,772		3,693,613		3,693,613		3,693,613
G8130	406	In Service Training									
G8130	411	Fees & Permits	15,480		20,000		20,000		20,000		20,000
G8130	450	Supplies	0		0		0		0		0
<b>Sewage Treatment &amp; Disposal</b>			<b>3,556,391</b>	<b>1</b>	<b>3,838,999</b>	<b>1</b>	<b>3,802,030</b>	<b>1</b>	<b>3,802,030</b>	<b>1</b>	<b>3,802,030</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Employee Benefits</b>											
G9010	801	ERS	121,351		196,335		226,342		226,374		226,374
		<b>NYS Retirement</b>	<b>121,351</b>		<b>196,335</b>		<b>226,342</b>		<b>226,374</b>		<b>226,374</b>
G9030	810	Social Security Contributions	87,541		81,307		74,460		74,460		74,460
G9030	811	Medicare Contributions	20,473		19,015		17,414		17,414		17,414
		<b>Social Security</b>	<b>108,015</b>		<b>100,322</b>		<b>91,874</b>		<b>91,874</b>		<b>91,874</b>
G9040	151	Worker's Comp Indemnity	0		10,000		10,000		10,000		10,000
G9040	152	Worker's Comp Medical Services	57,868		65,000		75,000		75,000		75,000
		<b>Worker's Compensation</b>	<b>57,868</b>		<b>75,000</b>		<b>85,000</b>		<b>85,000</b>		<b>85,000</b>
G9050	821	Unemployment Insurance	11,773		8,500		8,500		8,500		8,500
		<b>Unemployment Insurance</b>	<b>11,773</b>		<b>8,500</b>		<b>8,500</b>		<b>8,500</b>		<b>8,500</b>
G9055	822	Disability Insurance	1,696		2,415		2,536		2,536		2,536
		<b>Disability Insurance</b>	<b>1,696</b>		<b>2,415</b>		<b>2,536</b>		<b>2,536</b>		<b>2,536</b>

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

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2009 Actual Expense</b>	<b>2010 Adopted No. of Positions</b>	<b>2010 Adopted Budget</b>	<b>2011 Department No. of Positions</b>	<b>2011 Department Request</b>	<b>2011 Mayor No. of Positions</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>
G9060	830	HMO	193,405		260,000		337,273		337,241		337,241
G9060	832	City Health Plan	25,480		25,956		30,862		30,862		30,862
G9060	833	Dental	14,730		21,187		25,848		25,848		25,848
G9060	837	Medicare Reimbursement	0		16,500		16,500		16,500		16,500
G9060	834	CSEA Vision Care	0		0		0		0		0
G9060	835	Insurance Buyout	0		2,000		2,000		2,000		2,000
<b>Hospital and Medical Insurance</b>			<b>233,615</b>		<b>325,642</b>		<b>412,483</b>		<b>412,451</b>		<b>412,451</b>
G9089	840	Employee Drug Testing	0		3,000		3,000		3,000		3,000
G9089	841	Employee Assistance Program	0								
<b>Other Employee Benefits</b>			<b>0</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>
<b>Total Employee Benefits</b>			<b>534,318</b>		<b>711,214</b>		<b>829,735</b>		<b>829,735</b>		<b>829,735</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Debt Service</b>											
G9710	600	Debt Service - Serial Bond Principal	1,298,649		1,309,810		1,349,200		1,349,200		1,349,200
G9710	700	Debt Service - Interest Serial Bond	714,761		652,860		741,114		741,114		741,114
<b>Debt Service Serial Bonds</b>			<b>2,013,410</b>		<b>1,962,670</b>		<b>2,090,314</b>		<b>2,090,314</b>		<b>2,090,314</b>
<b>Debt Service BANS</b>			<b>343,225</b>		<b>460,050</b>		<b>507,885</b>		<b>507,885</b>		<b>507,885</b>
G9730	600	Debt Service - Principal BANS	160,000		240,000		295,000		295,000		295,000
G9730	700	Debt Service - Interest BANS	183,225		220,050		212,885		212,885		212,885
G9730	700	Debt Service - Interest BANS									
<b>Total Debt Service</b>			<b>2,356,635</b>		<b>2,422,720</b>		<b>2,598,199</b>		<b>2,598,199</b>		<b>2,598,199</b>
<b>Transfers</b>											
G9901	901	Transfer to Other Funds - General Fund	861,550		960,000		960,000		985,000		1,005,000
G9901	902	Transfer to Other Funds - Water Fund	40,000		40,000		40,000		40,000		40,000
<b>Transfer to Other Funds</b>			<b>901,550</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,025,000</b>		<b>1,045,000</b>
<b>GRAND TOTAL</b>			<b>9,084,034</b>	<b>27</b>	<b>9,785,003</b>	<b>22</b>	<b>9,947,880</b>	<b>22</b>	<b>9,972,880</b>	<b>22</b>	<b>9,987,880</b>

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

<b>Org</b>	<b>Account Description</b>	<b>2008 Actual Revenue</b>	<b>2009 Actual Revenue</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted Budget</b>
CR2012	Concessions	21,600	21,600	21,600	21,600	21,600	21,600
CR2025J	Golf Course Fees	563,602	570,202	560,000	560,000	560,000	580,000
CR2025K	Golf Cart Rental	30,000	30,000	30,000	30,000	30,000	30,000
CR2025L	Park ID's	625	936	1,200	1,000	1,000	1,000
CR2025M	Golf League Rounds	181,929	185,682	247,460	213,354	213,798	213,798
CR2025T	Golf Tournaments	58,060	58,938	0	50,000	50,000	50,000
CR2025N	Golf Tournaments	288	0	0			
CR2401A	Interest on Earnings	6,891	4,002	3,563	2,000	2,000	2,000
CR2401B	Interest Earned From Cap	290	63	0			
<b>Total Revenue</b>		<b>914,470</b>	<b>871,423</b>	<b>863,823</b>	<b>877,954</b>	<b>878,398</b>	<b>898,398</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Unallocated Insurance</b>											
CR1910	475	Unallocated Insurance	7,274		10,208		10,718		10,718		10,718
			0								
		<b>Unallocated Insurance</b>	<b>7,274</b>		<b>10,208</b>		<b>10,718</b>		<b>10,718</b>		<b>10,718</b>

**Special Recreation Facility**

<b>Support/Other Staff Salaries</b>											
CR7180	110	Support Staff Salaries	0		0		0		0		0
CR7180	111	Longevity	0		1,600						
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	<b>Full Time Per Diem Salaries</b>	65,351								
		SEASONAL CLEANER		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	3	35,000	3	35,000	3	35,000
		GOLF RANGER	0	2	7,500	2	7,500	2	7,500	2	7,500
			<b>65,351</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	6		2,000		2,000		2,000		2,000
CR7180	152	Workers Comp Medical Services	0								
			<b>65,357</b>		<b>85,100</b>		<b>83,500</b>		<b>83,500</b>		<b>83,500</b>
CR7180	200	<b>Equipment</b>	6,340		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>

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

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2009 Actual Expense</b>	<b>2010 Adopted No. of Positions</b>	<b>2010 Adopted Budget</b>	<b>2011 Department No. of Positions</b>	<b>2011 Department Request</b>	<b>2011 Mayor No. of Positions</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>
		<b>Other Expense</b>									
CR7180	401	Postage	0		0		0		0		0
CR7180	402	Administration Exp	1,100		2,000		2,000		2,000		2,000
CR7180	403	Advertising Exp	0		0		0		0		0
CR7180	404	Fees for Services	282,910		293,522		304,555		304,555		304,555
CR7180	408	Phone Expense	0		3,000		3,000		3,000		3,000
CR7180	409	Chemicals	58,264		0		0		0		0
CR7180	410	Laundry, Windows, Fumigation	0		0		0		0		0
CR7180	415	Alarm Rental	484		600		600		600		600
CR7180	425	Light, Power, Gas	0		4,000		4,000		4,000		4,000
CR7180	432	County Vehicle Overhead			7,500		7,500		7,500		7,500
CR7180	433	Fertilizers, Pesticides, Seed			70,000		70,000		70,000		70,000
CR7180	450	Supplies	2,030		4,000		4,000		4,000		4,000
CR7180	451	Tools & Hardware	1,417		3,500		3,500		3,500		3,500
CR7180	452	Cleaning Supplies	3,002		3,000		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	14,276		34,000		30,000		30,000		30,000
CR7180	459	Equipment Rental	1,574		3,000		3,000		3,000		3,000
CR7180	460	Repairs	27,885		30,000		30,000		30,000		30,000
CR7180	461	Parts for Veh/Equip Repair	0		0		0		0		0
CR7180	462	Motor Veh/Equip Repair	0		0		0		0		0
CR7180	470	Fuel, Oil, & Grease	22,411		45,000		55,000		55,000		55,000
CR7180	486	Taxes	1,035		1,000		1,000		1,000		1,000
			<b>416,388</b>		<b>506,122</b>		<b>523,655</b>		<b>523,655</b>		<b>523,655</b>
		<b>Special Recreation Facility</b>	<b>488,085</b>	<b>9</b>	<b>593,222</b>	<b>9</b>	<b>609,155</b>	<b>9</b>	<b>609,155</b>	<b>9</b>	<b>609,155</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
CR9010	801	ERS	0		3,000		3,000		3,000		3,000
		<b>NYS Retirement</b>	<b>0</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>
CR9030	810	Social Security Contributions	3,919		5,276		5,177		5,177		5,177
CR9030	811	Medicare Contributions	917		1,234		1,211		1,211		1,211
		<b>Social Security</b>	<b>4,836</b>		<b>6,510</b>		<b>6,388</b>		<b>6,388</b>		<b>6,388</b>
CR9040	151	Worker's Comp Indemnity	0		0		0		0		0
CR9040	152	Worker's Comp Medical Services	0		0		0		0		0
		<b>Worker's Compensation</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
CR9050	821	Unemployment Insurance	14,499		22,000		22,000		22,000		22,000
		<b>Unemployment Insurance</b>	<b>14,499</b>		<b>22,000</b>		<b>22,000</b>		<b>22,000</b>		<b>22,000</b>
CR9055	822	Disability Insurance	0		0		0		0		0
		<b>Disability Insurance</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



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

<b>Org</b>	<b>Object</b>	<b>Account Description/Position Titles</b>	<b>2009 Actual Expense</b>	<b>2010 Adopted No. of Positions</b>	<b>2010 Adopted Budget</b>	<b>2011 Department No. of Positions</b>	<b>2011 Department Request</b>	<b>2011 Mayor No. of Positions</b>	<b>2011 Mayor's Request</b>	<b>2011 Adopted No. of Positions</b>	<b>2011 Adopted Budget</b>
CR9060	830	HMO	0		0		0		0		0
CR9060	831	City Health Plan - APA	0		0		0		0		0
CR9060	832	Dental - APA	0		0		0		0		0
CR9060	833	Medicare Reimbursement	0		0		0		0		0
CR9060	834	CSEA Vision Care	0		0		0		0		0
CR9060	835	Insurance Buyout	0		0		0		0		0
		<b>Hospital and Medical Insurance</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
CR9089	840	Employee Drug Testing	0		0		0		0		0
CR9089	841	Employee Assistance Program	0		0		0		0		0
		<b>Other Employee Benefits</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		<b>Total Employee Benefits</b>	<b>19,334</b>		<b>31,510</b>		<b>31,388</b>		<b>31,388</b>		<b>31,388</b>

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

Org	Object	Account Description/Position Titles	2009 Actual Expense	2010 Adopted No. of Positions	2010 Adopted Budget	2011 Department No. of Positions	2011 Department Request	2011 Mayor No. of Positions	2011 Mayor's Request	2011 Adopted No. of Positions	2011 Adopted Budget
<b>Debt Service</b>											
CR9710	600	Debt Service - Serial Bond Principal	44,261		44,436		44,425		44,425		44,425
CR9710	700	Debt Service - Interest Serial Bond	12,562		10,447		8,268		8,268		8,268
		<b>Debt Service Serial Bonds</b>	<b><u>56,823</u></b>		<b><u>54,883</u></b>		<b><u>52,693</u></b>		<b><u>52,693</u></b>		<b><u>52,693</u></b>
CR9785	600	Debt Service - Principal Installment Purc	0		6,000		6,000		6,000		6,000
CR9785	700	Debt Service - Interest Installment Purcl	0		0						
CR9730	600	Debt Service - Principal BAN	0		0						
CR9730	700	Debt Service - Interest BANS	0		3,000		3,000		3,444		3,444
		<b>Debt Service Installment Purchases</b>	<b><u>0</u></b>		<b><u>9,000</u></b>		<b><u>9,000</u></b>		<b><u>9,444</u></b>		<b><u>9,444</u></b>
		<b>Total Debt Service</b>	<b><u>56,823</u></b>		<b><u>63,883</u></b>		<b><u>61,693</u></b>		<b><u>62,137</u></b>		<b><u>62,137</u></b>
<b>Transfers</b>											
CR9901	901	Transfer to Other Funds - General Func	150,000		150,000		150,000		150,000		170,000
CR9901	902	Transfer to Other Funds - Water Fund	6,733		15,000		15,000		15,000		15,000
CR9950	498	Transfer to Other Funds	0								
		<b>Transfer to Other Funds</b>	<b><u>156,733</u></b>		<b><u>165,000</u></b>		<b><u>165,000</u></b>		<b><u>165,000</u></b>		<b><u>185,000</u></b>
		<b>GRAND TOTAL</b>	<b><u>728,249</u></b>	<b>9</b>	<b><u>863,823</u></b>	<b>9</b>	<b><u>877,954</u></b>	<b>9</b>	<b><u>878,398</u></b>	<b>9</b>	<b><u>898,398</u></b>