



The City of Rensselaer

***2018-19 Adopted  
Budget***



# Executive Summary

The 2018-19 Budget of \$15,031,000, is \$731,100, or 5.1% higher than 2017-18. Major highlights follow:

## Expenses

- Salaries increase from \$5.66 million to \$5.93 million. Increases mainly relate to the settling of the Fire union contract, 1.5% employee salary increases, position (salary) changes, and other increases to salary type line items such as overtime, vacation buyback, and longevity.
- Health insurance is projected to increase \$170,000 to \$2,475,000.
- Operating expenses are estimated to increase from \$3.11 million to \$3.32 million. Included in this increase is the addition of a \$100,000 Shared Service Tactical Team Grant for the Police Department. This grant is at no cost to the City and has a corresponding \$100,000 revenue line item to offset the expenditures.
- Retirement costs are expected to increase by \$25,630 to \$1,158,630 in 2018-19.
- Workers' Compensation expenditures are estimated at \$300,000, or \$15,000 higher than 2017-18.

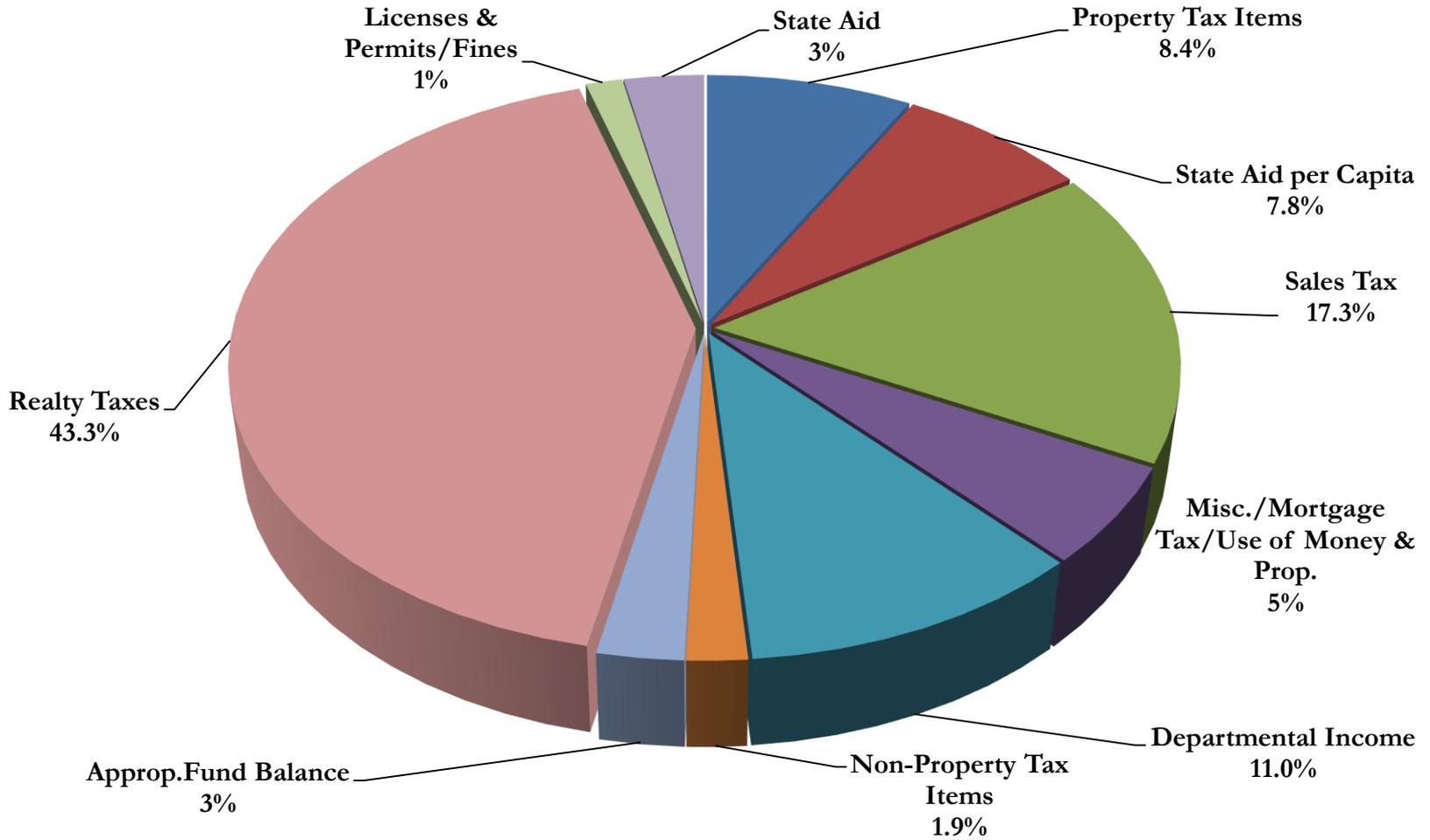
## Revenues

- Income from Property Taxes is projected to increase from \$6,298,931 to \$6,445,000, an increase of \$146,069. While the levy (the dollar amount) increases 2.3%, the projected tax rate increase is only 1.7%. The reason for the lower tax rate change is due to the roughly \$743,000 increase in the City's total taxable assessed value (one of the factors that determines the tax rate). With this increase in taxable value, the benefit of 2.3% increase in income only requires a 1.7% increase in the tax rate.
- Sales tax income projections continue to be strong and budgeted at \$2,526,000 for 2018-19. While the chart that follows shows an increase of \$167,000 (6.7%) in sales tax from 2016-17, the estimated year end income for 2016-17 is expected to come in at \$2.43 million. As such, the 2018-19 figure represents the continuation of the 4% growth over the past few years.
- Departmental Income is expected to increase from \$1,256,400 to \$1,579,400 for 2018-19. The increase is primarily attributable to increased revenues from Dunn Hauling.
- State Aid category is projected to rise to \$480,947, a \$148,180 increase from the prior year. This increase is mostly due to \$100,000 in reimbursements from the Shared Service Tactical Team Grant for the Police Department that was noted above.

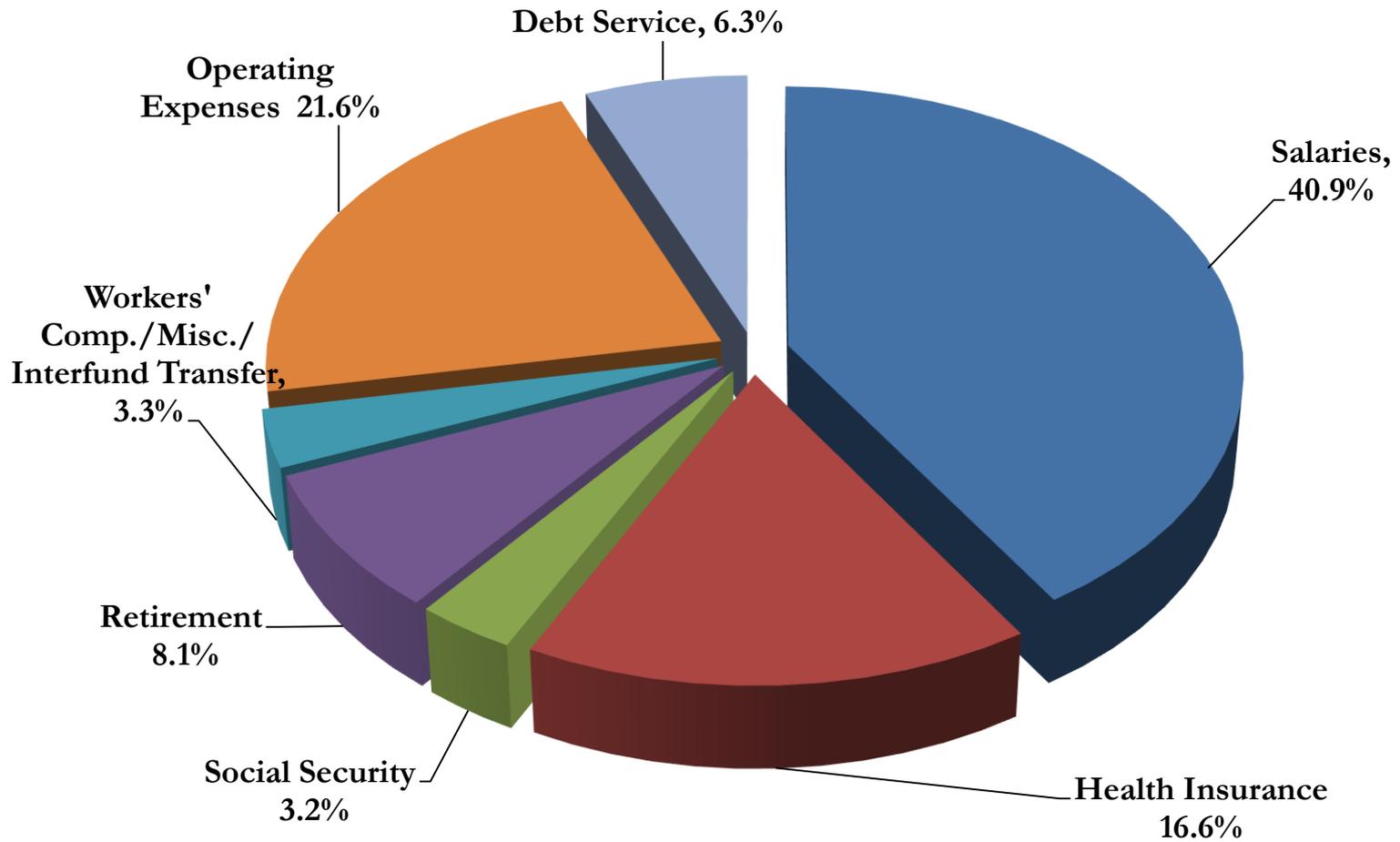
## 2018-19 BUDGET COMPARED TO 2017-18

	<i>2017-18 Budget</i>	<i>2018-19 Budget</i>	<i>\$ Change</i>	<i>% Change</i>
<b><u>REVENUES</u></b>				
Realty Taxes	\$6,298,931	\$6,445,000	\$146,069	2.3%
Revenue Sharing -AIM	1,137,317	1,137,317	0	0.0%
Property Tax Items	1,168,724	1,221,046	52,322	4.5%
Sales Tax	2,358,500	2,526,000	167,500	7.1%
Non-Property Tax Items	280,000	250,000	(30,000)	-10.7%
Departmental Income	1,256,400	1,579,400	323,000	25.7%
Use of Money & Property	9,525	9,525	0	0.0%
Licenses & Permits	119,900	123,400	3,500	2.9%
Fines	103,000	95,000	(8,000)	-7.8%
Miscellaneous	725,669	734,365	8,696	1.2%
Mortgage Tax	85,000	95,000	10,000	11.8%
State Aid	332,767	480,947	148,180	44.5%
Appropriation From Fund Balance	424,167	334,000	(90,167)	-21.3%
<b>Total Revenues</b>	<b>\$14,299,900</b>	<b>\$15,031,000</b>	<b>\$731,100</b>	<b>5.1%</b>
<b><u>EXPENDITURES</u></b>				
Salaries	\$5,655,776	\$5,937,999	\$282,223	5.0%
Health Insurance	2,305,000	2,475,000	170,000	7.4%
FICA	437,099	460,448	23,349	5.3%
Retirement	1,133,000	1,158,630	25,630	2.3%
Workers' Compensation	285,000	300,000	15,000	5.3%
Miscellaneous	11,500	16,500	5,000	43.5%
Operating Expenses	3,111,737	3,328,769	217,032	7.0%
Debt Service	1,327,798	1,319,063	(8,735)	-0.7%
Interfund Transfer	112,990	114,591	1,601	1.4%
<b>Total Expenditures</b>	<b>\$14,379,900</b>	<b>\$15,111,000</b>	<b>\$731,100</b>	<b>5.1%</b>
Projected Salary & Benefit Savings	(80,000)	(80,000)	0	0.0%
<b>Total Expenditures</b>	<b>\$14,299,900</b>	<b>\$15,031,000</b>	<b>\$731,100</b>	<b>5.1%</b>

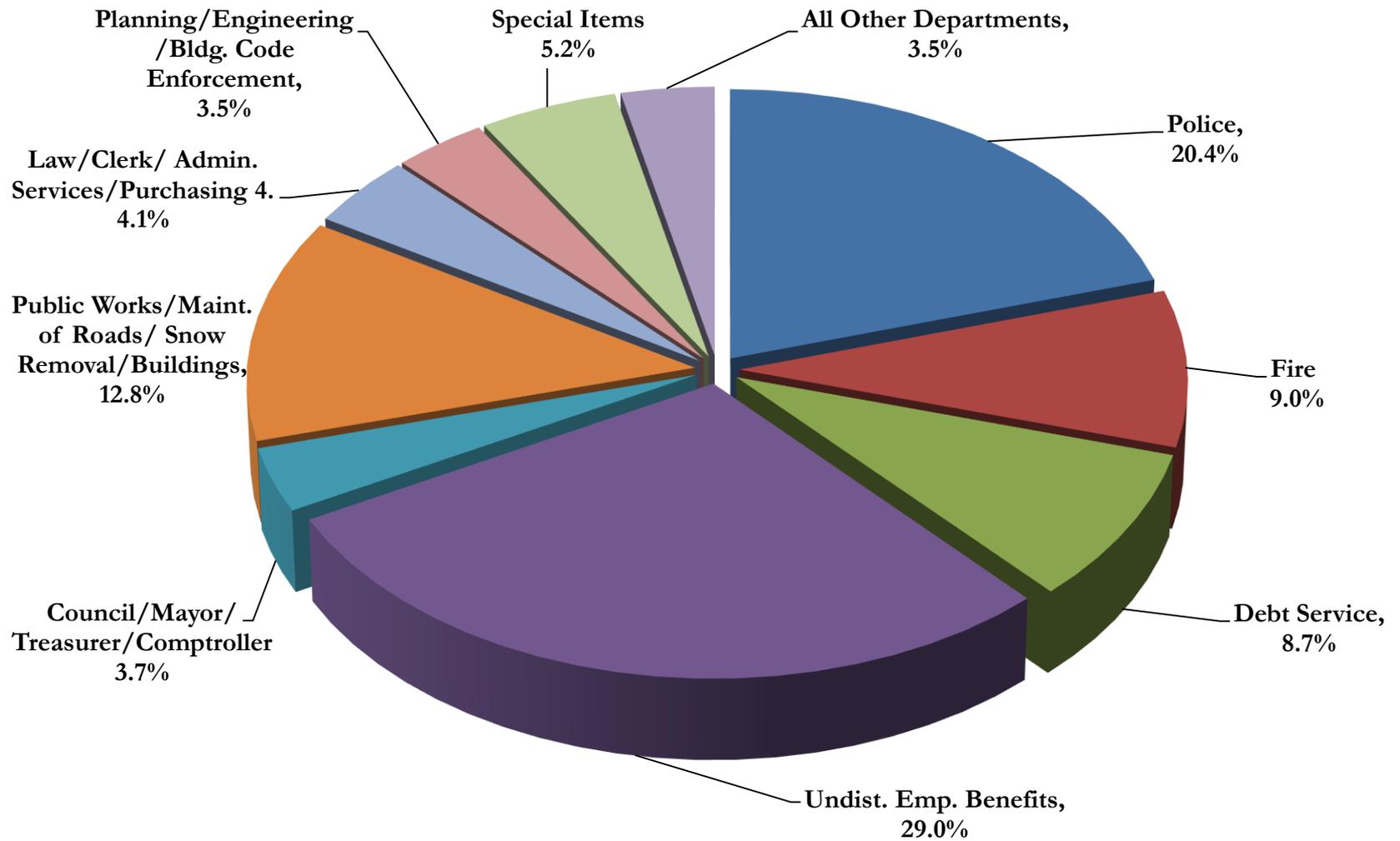
# 2018-19 REVENUES



## 2018-19 EXPENDITURES



## 2018-19 DEPARTMENTAL EXPENDITURES

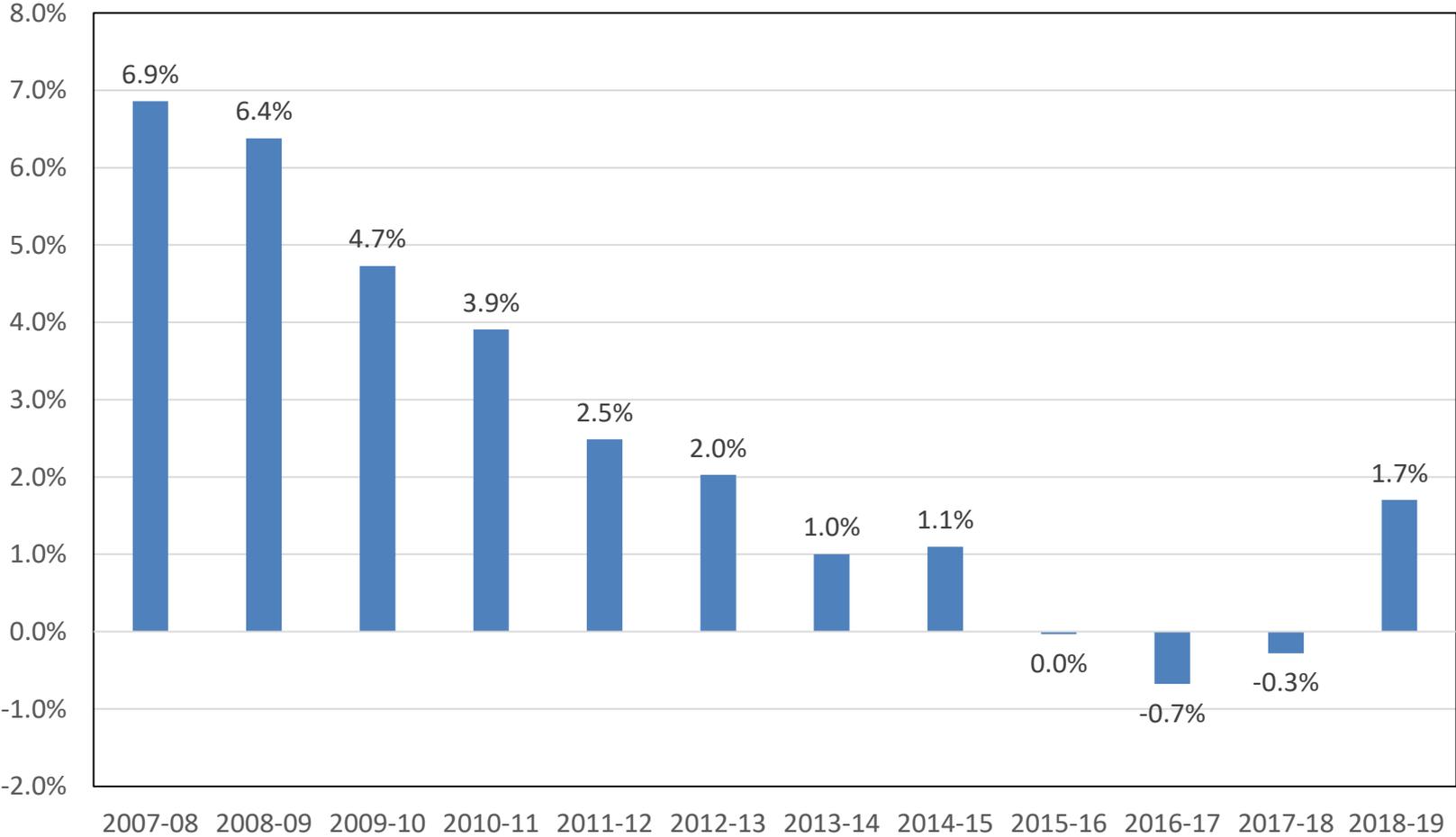


**CITY OF RENSSELAER  
CHANGE IN CITY TAX RATE (PER THOUSAND)  
2007-08 TO 2018-19**

<b>TAX RATE YEAR</b>	<b>CITY TAX RATE PER THOUSAND</b>	<b>PERCENT CHANGE</b>
2007-08	\$41.913	6.86%
2008-09	\$44.587	6.38%
2009-10	\$46.695	4.73%
2010-11	\$48.519	3.91%
2011-12	\$49.726	2.49%
2012-13	\$50.734	2.03%
2013-14	\$51.24269	1.00%
2014-15	\$51.80528	1.10%
2015-16	\$51.78815	-0.03%
2016-17	\$51.43842	-0.68%
2017-18	\$51.29458	-0.28%
2018-19 *	\$52.16852	1.70%

*\* Estimated rate subject to Final Total Taxable Assessed Value*

# Change in Tax Rate From 2007-08 to 2018-19



CITY OF RENSSELAER  
EXPENDITURES  
2017-18

		Salaries	Equipment	Cont. Services	Other	Total
A1010	Common Council.....	\$56,382	\$0	\$48,420	\$0	\$104,802
A1210	Mayor.....	118,094	700	12,137	0	130,931
A1325	Treasurer.....	143,645	3,500	16,000	0	163,145
A1315	Comptroller.....	141,016	1,500	6,500	0	149,016
A1345	Purchasing.....	31,212	700	4,850	0	36,762
A1355	Assessment.....	32,968	500	6,300	0	39,768
A1410	City Clerk.....	102,321	1,100	14,407	0	117,828
A1420	Law Department.....	46,052	0	250,000	0	296,052
A1430	Administrative Services.....	133,742	600	35,700	0	170,042
A1450	Elections.....	0	0	1,100	0	1,100
A1490	Public Works Administration.....	147,924	1,500	10,500	0	159,924
A1620	Buildings.....	66,804	5,075	270,000	0	341,879
A3120	Police Department.....	2,548,026	136,000	341,000	0	3,025,026
A3410	Fire.....	1,075,871	70,000	163,700	0	1,309,571
A1440	Engineering.....	107,360	0	33,000	0	140,360
A3620	Building Code Enforcement.....	137,827	0	58,000	0	195,827
A5010	Maintenance of Roads-Highway.....	794,168	95,000	456,180	0	1,345,348
A5142	Snow Removal.....	0	10,000	58,500	0	68,500
A5182	Street Lighting.....	0	0	223,300	0	223,300
A6772	Senior Citizens.....	0	0	9,200	0	9,200
A7110	Recreation.....	43,541	30,000	12,000	0	85,541

		Salaries	Equipment	Cont. Services	Other	Total
A7310	Youth Bureau.....	31,985	0	21,550	0	53,535
A7550	Celebrations.....	0	0	19,100	0	19,100
A8020	Planning.....	179,061	2,000	36,500	0	217,561
A9000	Undistributed Employee Benefits.....	0	0	0	4,410,578	4,410,578
A1900	Special Items.....	0	0	790,200	0	790,200
A1670	Central Services.....	0	0	7,000	0	7,000
A1680	Central Data Processing.....	0	0	65,450	0	65,450
A9730	Debt Service.....	0	0	0	1,319,063	1,319,063
A9900	Interfund Transfers.....	0	0	0	114,591	114,591
<hr/>						
	<b>GENERAL FUND SUBTOTAL.....</b>	<b>\$5,937,999</b>	<b>\$358,175</b>	<b>\$2,970,594</b>	<b>\$5,844,232</b>	<b>\$15,111,000</b>
	<b>LESS: PROJECTED SALARY/BENEFIT SAVINGS.....</b>					<b>80,000</b>
	<b>GENERAL FUND TOTAL.....</b>					<b>\$15,031,000</b>

<u>REVENUES A.0000</u>			<i>2017-18</i>	<i>2018-19</i>
			<i>Budget</i>	<i>Budget</i>
Realty Taxes	1001	Realty Property Taxes	\$6,298,931	\$6,445,000
Fund Balance	1001 0002	Appropriated from Fund Balance	424,167	334,000
State Aid	3001	State Aid - Per Capita	1,137,317	1,137,317
Sales Tax	1120	Sales Tax	2,358,500	2,526,000
Sale of Property	1051 0001	Gain on Sale of Property	0	10,000
Property Tax Items	1081	Payments in Lieu of Taxes	1,066,924	1,099,246
	1090	Interest & Penalties on Taxes	80,000	90,000
	1090 0001	Penalties on School Taxes	20,000	20,000
	1090 0002	Penalties on County Taxes	1,800	1,800
			<u>1,168,724</u>	<u>1,211,046</u>
Non-Property Tax Items	1130	Utility Gross Receipts Tax	140,000	125,000
	1170	Franchises ( Cable)	140,000	125,000
			<u>280,000</u>	<u>250,000</u>
Departmental Income	1230	Treasurer Fees	1,000	1,000
	1232	School District Share of Civil Service	2,800	2,800
	1255	City Clerk Fees	4,600	4,600
	1710	DPW Services	2,000	2,000
	1939	Other Gen. Serv. To Other Gov.	12,000	25,000
	2089	School Stipend	10,000	20,000
	2115	Planning/Zoning Misc. Sales	4,000	4,000
	2300	Administrative Service Charges	70,000	70,000
	2590	Dunn Hauling	1,000,000	1,300,000
	2590 0001	New Castle Charges	150,000	150,000
			<u>1,256,400</u>	<u>1,579,400</u>
Use of Money and Property	2401	Interest Earnings	4,500	4,500
	2412	Rental of Real Property	5,000	5,000
	2450	Commissions on Vending Machines	25	25
			<u>9,525</u>	<u>9,525</u>

Licenses & Permits	2390 0001	Certificate of Occupancy Permits	48,000	48,000
	2542	Dog Licenses	4,400	4,400
	2555	Building & Alterations Permits	66,500	70,000
	2556	Sidewalk Opening Permits	0	0
	2557	Vacant Building Permits	1,000	1,000
	2560	Street Opening Permits	0	0
	2561	Curb Cut Permits	0	0
				<u>119,900</u>
Fines	2610	Fines & Penalties - City Court	65,000	70,000
	2610 0001	Parking Violation Fines	38,000	25,000
			<u>103,000</u>	<u>95,000</u>
Miscellaneous	2680	Insurance Recoveries	50,000	50,000
	2701	Refund Prior Years Expense	5,000	10,000
	2705 0001	Specific Gifts & Donations	15,000	15,000
	2770	Other Unclassified Revenue	75,000	75,000
	2771	Reimb. - DPW Comm. - Water	12,500	12,500
	2772	Reimb. - DPW Comm. - Solid Waste	5,500	5,500
	2772 0001	Reimb. - DPW Comm. - Sewers	3,500	3,500
	2778	Reimb. - Planning Department	72,000	72,000
	2779	Reimb. - School Resource Officer	52,000	52,000
	2779.01	Interfund Transfer-Water Dept.-Water Tower	100,000	100,000
	2779.02	Interfund Transfer-Sewer Fund Bond Costs	335,169	338,865
			<u>725,669</u>	<u>734,365</u>
	Mortgage Tax	3005	Mortgage Tax	85,000
State Aid	3021	Court Facility Aid	50,000	55,000
	3089	State Aid Additional	12,000	12,000
	3389	Public Safety/Police Grants	38,900	39,900
	3389.0001	Shared Service Tactical Team Grant	0	100,000
	3389 0002	Buckle Up Grant	2,830	2,830
	3501 0002	Stae Aid CHIPS Program	225,000	194,285
	3501 0003	Pave NY	0	72,895
	3820	Youth & Recreation Programs	4,037	4,037
		<u>332,767</u>	<u>480,947</u>	
Total Revenues			\$14,299,900	\$15,031,000

---

## **A1210 MAYOR**

The Mayor is the chief executive officer and the highest elected official of the City of Rensselaer. The Mayor appoints the heads of departments, as well as members of various commissions, committees and boards needed to administer the City's affairs.

The Office is responsible for the overall management of City government, its personnel, services and programs. The Mayor's Office is also responsible for assisting the Budget Committee in preparing and administering the City's operating and capital budgets, establishing and managing fiscal control systems and generally setting policy for the various City departments and offices.

## **A1010 COMMON COUNCIL**

The Common Council is the elected legislative body of the City and consists of six Council Members and the President of the Common Council. The Common Council meets the first and third Wednesday of every month to review and act on legislation and resolutions for the government of the City and the management of its business. The Council also holds public hearings to obtain citizens views and opinions on certain pieces of legislations.

## **A1325 TREASURER**

The Treasurer is charged with collection, receipt and custody of all taxes and other monies due the City, except as otherwise provided by law. The Treasurer is responsible for payment of all vouchers, claims, payroll and other authorized disbursements, investing City funds; maintaining records of all transactions and provides data to the public as requested. The Treasurer's Office fulfills numerous special requests for information and statistics throughout the year, and provides storage and retrieval of data for later evaluation and review.

## **A1315 COMPTROLLER**

The Comptroller ensures that all fiscal activity complies with generally accepted accounting procedures, oversees the fiscal operations of city departments, implements the findings of State and City auditors, maintains the accounting system, manages the City's short and long-term debt, monitors revenue and expenditures for all funds and advises the Mayor and Common Council on fiscal decisions. The Comptroller is a member of the Budget Committee and reports to the Mayor.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1210 - MAYOR</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	22,448	23,332	23,332	23,332
7120 Professional/Technical	31,371	31,842	31,842	31,842
7150 Clerical	35,929	36,468	36,468	42,570
7160 Temporary Help	31,118	20,000	20,000	20,000
7192 Longevity	200	350	350	350
	-----	-----	-----	-----
Category Totals:	121,066	111,992	111,992	118,094
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	0	700	700	700
	-----	-----	-----	-----
Category Totals:	0	700	700	700
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	211	1,400	1,400	1,400
7440 Contracted Services	576	10,737	10,737	10,737
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	787	12,237	12,237	12,137
	-----	-----	-----	-----
Department Totals:	121,853	124,929	124,929	130,931

---

**PERSONAL SERVICES DETAIL**

**MAYOR  
A.1210**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Mayor	23,332	23,332
7120	Computer Services Coordinator	31,842	31,842
7150	Stenographer-Secretary	36,468	37,570
7150	Stenographer-Secretary	0	5,000
7160	Internal Control Specialist	20,000	20,000

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1010 - COMMON COUNCIL</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	8,713	8,851	8,851	8,984
7110 Supervisory	45,998	46,698	46,698	47,398
	-----	-----	-----	-----
Category Totals:	54,711	55,549	55,549	56,382
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	29,647	68,420	68,420	48,420
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	29,647	68,520	68,520	48,420
	-----	-----	-----	-----
Department Totals:	84,358	124,069	124,069	104,802

---

**PERSONAL SERVICES DETAIL**

**COMMON COUNCIL  
A.1010**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	President of Common Council	8,851	8,984
7110	Alderman (6)	46,698	47,398

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1325 - TREASURER</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	60,464	55,281	55,281	56,110
7110 Supervisory	42,133	40,179	40,179	40,782
7150 Clerical	32,594	33,845	33,845	34,353
7160 Temporary Help	0	5,000	5,000	0
7182 School Stipend	0	0	0	12,000
7192 Longevity	550	600	600	400
	-----	-----	-----	-----
Category Totals:	135,741	134,905	134,905	143,645
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	603	3,500	3,500	3,500
	-----	-----	-----	-----
Category Totals:	603	3,500	3,500	3,500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	3,064	2,000	2,000	3,000
7440 Contracted Services	857	8,000	8,000	8,000
7450 Fees for Services	23,542	0	0	0
7460 Miscellaneous	0	100	100	0
7463 Training and Conferences	0	0	0	5,000
	-----	-----	-----	-----
Category Totals:	27,463	10,100	10,100	16,000
	-----	-----	-----	-----
Department Totals:	163,807	148,505	148,505	163,145

---

**PERSONAL SERVICES DETAIL**

**TREASURER**

A.1325

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Treasurer	55,281	56,110
7110	Deputy Treasurer	40,179	40,782
7150	Senior Clerk	33,845	34,353
7160	Aid (P/T)	5,000	0

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1315 COMPTROLLER</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	81,200	82,418	82,418	83,654
7110 Supervisory	0	40,000	40,000	56,662
7192 Longevity	200	200	200	700
	-----	-----	-----	-----
Category Totals:	81,400	122,618	122,618	141,016
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	0	1,500	1,500	1,500
	-----	-----	-----	-----
Category Totals:	0	1,500	1,500	1,500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	662	1,500	1,500	1,500
7440 Contracted Services	2,571	5,000	5,000	5,000
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	3,233	6,600	6,600	6,500
	-----	-----	-----	-----
Department Totals:	84,633	130,718	130,718	149,016

---

**PERSONAL SERVICES DETAIL**

**COMPTROLLER  
A.1315**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Comptroller	82,418	83,654
7110	Deputy Comptroller	40,000	56,662

---

## **A1420 LAW DEPARTMENT**

The Corporation Counsel is the legal arm of the City of Rensselaer. In addition to rendering legal advice to the Mayor and City departments, the Corporation Counsel performs other duties, including drafting ordinances and resolutions for the Common Council, preparing contracts, licenses, leases, permits, deeds and easements.

## **A1410 CITY CLERK**

The City Clerk serves as the Clerk to the Rensselaer Common Council and the Board of Public Safety. Most municipal licenses, including marriage, dog and vending, are issued through the Office of the City Clerk. The City Clerk is responsible for the planning and operations related to Federal, State and local elections and is the Registrar for the issuance and preservation of birth and death records.

## **A1430 ADMISTRATIVE SERVICES**

This unit combines some administrative functions, which include Personnel, Purchasing and Civil Service. The Office is responsible for directing Civil Service responsibilities of the City; centralizing the purchase of commodities; services and the like; establishing a personnel program to administer benefits and personnel policy; and assist the Mayor in the conduct of special administrative projects in conjunction with City departments.

- **A1345 PURCHASING DEPARTMENT**

The Purchasing Department is responsible for the acquisition of all City supplies and services which do not require formal public bidding. Such purchases are done by quotation or informal bid in conformance with law. This department also works with other City department heads to establish specifications for equipment and supplies.

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1420 - LAW DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	31,578	32,052	32,052	32,052
7120 Professional/Technical	13,803	13,803	13,803	14,000
	-----	-----	-----	-----
Category Totals:	13,803	45,855	45,855	46,052
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	247,463	250,000	250,000	250,000
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	247,463	250,100	250,100	250,000
	-----	-----	-----	-----
Department Totals:	261,266	295,955	295,955	296,052

---

**PERSONAL SERVICES DETAIL**

**LAW DEPARTMENT**

A.1420

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Corporation Counsel	32,052	32,052
7120	Assistant Corporation Counsel	13,803	14,000

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1410 - CITY CLERK</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	93,530	95,460	95,460	96,893
7150 Clerical	3,900	5,228	5,228	5,228
7192 Longevity	200	200	200	200
	-----	-----	-----	-----
Category Totals:	97,630	100,888	100,888	102,321
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	282	1,100	1,100	1,100
	-----	-----	-----	-----
Category Totals:	282	1,100	1,100	1,100
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	2,131	2,200	2,200	2,200
7440 Contracted Services	10,180	21,100	21,100	9,747
7445 Lease Payments	0	0	0	2,460
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	12,311	23,400	23,400	14,407
	-----	-----	-----	-----
Department Totals:	110,223	125,388	125,388	117,828

---

**PERSONAL SERVICES DETAIL**

**CITY CLERK**

**A.1410**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	City Clerk	55,281	56,111
7100	Deputy City Clerk	40,179	40,782
7150	Clerk (p/t)	5,228	5,228

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1430 - ADMINISTRATIVE SERVICES</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	80,194	79,227	79,227	97,000
7150 Clerical	34,353	34,868	34,868	35,392
7171 Temporary Personal Services	0	0	0	0
7192 Longevity	1,050	550	550	550
7194 Sick Leave Incentive	800	800	800	800
	-----	-----	-----	-----
Category Totals:	116,397	115,445	115,445	133,742
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	441	1,200	1,200	600
	-----	-----	-----	-----
Category Totals:	441	1,200	1,200	600
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	2,085	2,300	2,300	1,700
7440 Contracted Services	1,183	9,000	9,000	9,000
7441 Payroll Time Keeping System	3,002	8,000	8,000	4,000
7442 Payroll/Check Processing	22,816	16,000	16,000	20,000
7460 Miscellaneous	0	100	100	0
7463 Training and Conferences	0	0	0	1,000
	-----	-----	-----	-----
Category Totals:	29,086	35,400	35,400	35,700
	-----	-----	-----	-----
Department Totals:	145,924	152,045	152,045	170,042

---

**PERSONAL SERVICES DETAIL**

**ADMINISTRATIVE SERVICES**

**A.1430**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Human Resources Manager	0	52,000
7100	Human Resources Specialist	0	45,000
7100	Administrative Officer	26,142	0
7100	Human Resource Officer	41,209	0
7100	Human Resource Officer (P/T)	11,876	0
7150	Senior Clerk	34,868	35,392

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1345 - PURCHASING DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	16,232	15,865	15,865	0
7150 Clerical	12,575	12,672	12,672	30,862
7192 Longevity	0	350	350	350
	-----	-----	-----	-----
Category Totals:	28,807	28,887	28,887	31,212
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	288	700	700	700
	-----	-----	-----	-----
Category Totals:	288	700	700	700
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	2,176	2,500	2,500	2,500
7440 Contracted Services	1,131	1,500	1,500	1,500
7460 Miscellaneous	0	100	100	0
7463 Training and Conferences	0	0	0	850
	-----	-----	-----	-----
Category Totals:	3,307	4,100	4,100	4,850
	-----	-----	-----	-----
Department Totals:	32,402	33,687	33,687	36,762

---

**PERSONAL SERVICES DETAIL**

**PURCHASING DEPARTMENT**

A.1345

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Purchasing Director (p/t)	15,865	0
7150	Account Clerk (p/t)	0	18,000
7150	Account Clerk (p/t)	12,672	12,862

---

## **A 1490 DEPARTMENT OF PUBLIC WORKS**

The Department of Public Works is responsible for ensuring that the City's streets, infrastructure, public facilities and natural resources are properly maintained, safe, clean and attractive for residents and visitors alike. Work units include Administrations, Buildings, Maintenance of Roads and Highways, Snow Removal and Sanitary Sewers. The Solid Waste program is administered by the Department of Public Works as shown in the CL Fund.

- **A1620 BUILDINGS**

This unit is responsible for maintaining City-owned buildings and the wading pools by performing daily cleaning, making basic repairs, painting, etc.

- **A5010 MAINTENANCE OF ROADS AND HIGHWAYS**

Department staff are responsible for sweeping and cleaning all City streets. This unit uses specialized street cleaning equipment and traditional street sweeping vehicles.

- **A5142 SNOW REMOVAL**

This budget provides funds for overtime for staff to remove snow as well as for supplies and materials and other equipment.

- **G8120 SANITARY SEWERS**

This unit is responsible for maintaining the City sewer system and ensuring compliance with Federal and State requirements. Sanitary Sewers is now shown in its own Fund (G Fund).

- **CL8160 SOLID WASTE**

Department staff provides weekly curbside waste and recyclable collection service to all residents of the City as well as bulk pickup on request and a yearly neighborhood waste collection day program. This separate fund charges for these services.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1490 - DEPT. OF PUBLIC WORKS ADMIN.</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	111,422	109,540	109,540	111,183
7150 Clerical	32,767	34,868	34,868	35,391
7191 Vacation Buy Back	0	0	0	0
7192 Longevity	500	1,000	1,000	850
7193 Clothing Allowance	0	0	0	500
	-----	-----	-----	-----
Category Totals:	144,689	145,408	145,408	147,924
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	375	500	500	1,500
	-----	-----	-----	-----
Category Totals:	375	500	500	1,500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	944	1,500	1,500	1,500
7412 Uniforms	0	500	500	500
7440 Contracted Services	1,152	3,500	3,500	3,500
7444 Renovations to City-owned Bldg	2,116	20,000	20,000	5,000
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	4,212	25,600	25,600	10,500
	-----	-----	-----	-----
Department Totals:	149,276	171,508	171,508	159,924

---

**PERSONAL SERVICES DETAIL**

**DEPARTMENT OF PUBLIC WORKS ADMIN.**

**A.1490**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Commissioner	66,271	67,265
7100	Deputy Commissioner	43,269	43,918
7150	Senior Clerk	34,868	35,391

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1620 - BUILDINGS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7130 Public Safety/Operations	59,789	60,693	60,693	61,604
7191 Vacation Buy Back	1,734	1,200	1,200	1,200
7193 Clothing Allowance	1,000	1,000	1,000	1,000
7199 Overtime	1,833	3,000	3,000	3,000
	-----	-----	-----	-----
Category Totals:	64,356	65,893	65,893	66,804
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	4,200	5,000	5,000	5,075
	-----	-----	-----	-----
Category Totals:	4,200	5,000	5,000	5,075
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	25,874	30,500	30,500	30,000
7420 Utilities	122,739	175,000	175,000	135,000
7421 Telephone Expense	38,960	50,000	50,000	45,000
7440 Contracted Services	47,421	65,000	65,000	60,000
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	234,994	320,600	320,600	270,000
	-----	-----	-----	-----
Department Totals:	303,550	391,493	391,493	341,879

---

**PERSONAL SERVICES DETAIL**

**BUILDINGS**

**A.1620**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7130	Laborers (2)	60,693	61,604

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 5010 - MAINTENANCE OF ROADS-HIGHWAYS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	0	146,759	146,759	146,759
7130 Public Safety/Operations	605,699	571,455	571,455	571,509
7160 Seasonal	17,120	20,000	20,000	20,000
7191 Vacation Buy Back	8,889	2,900	2,900	14,900
7193 Clothing Allowance	9,136	11,000	11,000	11,000
7199 Overtime	36,613	30,000	30,000	30,000
	-----	-----	-----	-----
Category Totals:	677,457	782,114	782,114	794,168
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	163	48,000	48,000	30,000
7260 Vehicle	46,998	0	0	65,000
	-----	-----	-----	-----
Category Totals:	47,161	48,000	48,000	95,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	77,985	65,000	65,000	70,000
7413 Gasoline	27,973	45,000	45,000	40,000
7440 Contracted Services	53,182	43,000	43,000	60,000
7460 Miscellaneous	0	100	100	0
7466 Community Enhancement	7,442	7,500	7,500	17,500
7467 Boat Launch Dock Maintenance	768	1,500	1,500	1,500
7468 CHIPS Program	138,402	225,000	225,000	194,285
7468.0001 Pave NY	0	0	0	72,895
	-----	-----	-----	-----
Category Totals:	305,752	387,100	387,100	456,180
	-----	-----	-----	-----
Department Totals:	1,030,370	1,217,214	1,217,214	1,345,348

---

**PERSONAL SERVICES DETAIL**

**MAINTENANCE OF ROADS-HIGHWAYS**

**A.5010**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Working Supervisor - Motor Equipment Operator (3)	146,759	146,759
7130	Motor Equipment Operator (6)	243,693	243,693
7130	Auto Mechanic Helper (2)	80,770	80,770
7130	Laborer (7)	247,046	247,046
7160	Seasonals	20,000	20,000

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 5142 - SNOW REMOVAL</u></b>				
7199 Overtime	0	30,000	30,000	0
Category Totals:	0	30,000	30,000	0
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	0	10,000	10,000	10,000
Category Totals:	0	10,000	10,000	10,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	40,290	48,000	48,000	50,000
7440 Contracted Services	1,705	8,000	8,000	8,500
Category Totals:	41,995	56,000	56,000	58,500
Department Totals:	41,995	96,000	96,000	68,500

---

### **A3120 POLICE DEPARTMENT**

The police officers and other support personnel provide the residents of the City with law enforcement, public safety and community services consistent with the highest ideals of professional policing. Following the philosophy of community policing, the Department is using its resources to meet the needs of all the neighborhoods in the City. Its patrol, investigative, administrative and special operations components continue to work with and throughout the community to make Rensselaer a safe and enjoyable environment.

### **A3410 FIRE DEPARTMENT**

The Rensselaer Fire Department continues to provide quality fire and life safety services to residents, visitors, and businesses throughout the City of Rensselaer. The Department utilizes the services of career, full-time firefighters/emergency medical technicians, along with volunteer members to answer nearly 2,000 emergency fire, rescue and medical calls during the year. Three part-time chiefs provide the administrative support and staff presence at major incidents. The challenge every year is to meet the life safety needs of our customers, while still addressing the many Federal, State and local requirements of a professional fire department.

Rensselaer Fire Department is part of the Rensselaer County Mutual Aid group, and fulfills the duties and obligations as a member. We send fire and rescue resources to neighboring communities, and they do the same for Rensselaer. This share services agreement helps all communities, and provides additional resources when necessary.

With the support of the Mayor, the Board of Public Safety, and the Common Council, we upgraded to a new tower ladder apparatus, to better provide reliable services to the community. In addition, members provided many hours of public fire education to schools and community groups.

**SUMMARY OF POLICE WORKLOAD DATA  
2016-2017**

	<b>2016</b>	<b>2017</b>
Calls for Service	7,501	7,241
Property Damage, Auto Accident	189	215
Domestic Violence	301	278
Bench Warrants	139	96
Emergency Medical Service	94	139
Traffic Tickets Issued	650	518
Parking Tickets Issued	161	264
Incident Reports.....	1,500	1,408
Examples:		
Larceny	71	73
Criminal Mischief	68	70
Simple Assault	50	47
Drug Possession	48	40
Fraud	31	19
Arrest Reports.....	208	167
Examples:		
Drug Possession	48	37
Simple Assault	22	13
D.W.I	18	19
Criminal Mischief	11	13
Larceny	9	10

**SUMMARY OF FIRE WORKLOAD DATA**  
**2016-17**

	<b>2016</b>	<b>2017</b>
Fire Calls	108	115
Rescue Calls	1,253	1,292
Mutual Aid Given	1	6
False Calls	130	141
Other Calls	288	288
 Total Calls for Service	 1,780	 1,842

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 3120 - POLICE DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	177,212	166,370	166,370	169,697
7110 Supervisory	541,086	497,468	497,468	497,468
7130 Public Safety/Operations	1,019,777	1,047,190	1,047,190	1,052,899
7150 Clerical	228,904	279,845	279,845	289,662
7185 Medical Fitness Test	335	4,000	4,000	4,000
7186 Bike Patrol	0	1,300	1,300	1,300
7187 Medical Fund	15,847	17,000	17,000	17,000
7189 Command Pay	0	52,000	52,000	52,000
7190 Holiday Pay	74,804	68,000	68,000	68,000
7191 Vacation Buy Back	36,805	42,000	42,000	42,000
7192 Longevity	35,518	33,000	33,000	39,000
7193 Clothing Allowance	26,025	28,000	28,000	28,000
7194 Sick Leave Incentive	4,500	15,000	15,000	15,000
7198 Grant Related Overtime	30,681	41,730	41,730	42,000
7199 Overtime	312,428	230,000	230,000	230,000
	-----	-----	-----	-----
	2,503,922	2,522,903	2,522,903	2,548,026
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	577	1,000	1,000	3,000
7250 Other Equipment	61,453	80,000	80,000	80,000
7260 Vehicle	42,619	0	0	53,000
	-----	-----	-----	-----
Category Totals:	104,649	81,000	81,000	136,000

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	26,883	23,000	23,000	25,000
7413 Gasoline	34,999	55,000	55,000	55,000
7429 Vehicle Maintenance	38,424	45,000	45,000	45,000
7430 Accident & Dismemberment Ins.	4,202	7,000	7,000	7,000
7440 Contracted Services	50,555	85,000	85,000	90,000
7462 Investigation Fund	3,000	3,000	3,000	3,000
7463 Training/Conferences	6,762	11,000	11,000	11,000
7464 Shared Service Tactical Team Grant	0	0	0	100,000
7855 EAP Program	0	5,000	5,000	5,000
	-----	-----	-----	-----
Category Totals:	164,825	234,000	234,000	341,000
	-----	-----	-----	-----
Department Totals:	2,773,396	2,837,903	2,837,903	3,025,026

---

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Chief	87,741	89,495
7100	Deputy Chief	78,629	80,202
7110	Detective Sergeant	63,012	63,012
7110	Sergeant (5)	311,810	311,810
7110	Detective (2)	122,646	122,646
7130	Patrolman (18)	1,047,190	1,052,899
7150	Dispatcher (5)	191,201	191,201
7150	Clerk	27,056	27,873
7150	Senior Clerk	34,868	34,868
7150	Parking Clerk (p/t)	11,000	11,000
7150	Matron	10,000	10,000
7150	Animal Control Officer	14,720	14,720

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 3410 - FIRE DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	27,473	32,621	32,621	32,621
7130 Public Safety/Operations	737,234	730,966	730,966	782,000
7183 EMT	19,307	32,000	32,000	32,000
7190 Holiday Pay	31,275	30,250	30,250	30,250
7191 Vacation Buy Back	7,369	9,000	9,000	9,000
7192 Longevity	8,000	3,750	3,750	3,750
7193 Clothing Allowance	14,062	14,250	14,250	14,250
7194 Sick Leave Incentive	4,700	12,000	12,000	12,000
7196 Kelly Days	56,408	60,000	60,000	60,000
7199 Overtime	176,361	75,000	75,000	100,000
	-----	-----	-----	-----
	1,082,189	999,837	999,837	1,075,871
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	57,656	60,000	60,000	70,000
	-----	-----	-----	-----
Category Totals:	57,656	60,000	60,000	70,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	16,629	20,000	20,000	20,000
7412 Uniforms	14,840	15,000	15,000	20,000
7413 Gasoline	8,651	15,000	15,000	15,000
7414 Physicals	478	6,000	6,000	6,000
7430 Accident & Dismemberment Ins.	2,287	2,700	2,700	2,700
7440 Contracted Services	78,886	80,000	80,000	85,000
7445 Vehicle Lease Payments	42,346	0	0	0
7456 EMS Director	3,000	3,000	3,000	3,000
7460 Miscellaneous	0	100	100	0
7461 EMS Training	322	6,500	6,500	6,500
7463 Training/Conferences	4,219	5,000	5,000	5,500
	-----	-----	-----	-----
Category Totals:	171,658	153,300	153,300	163,700
	-----	-----	-----	-----
Department Totals:	1,311,503	1,213,137	1,213,137	1,309,571

**PERSONAL SERVICES DETAIL**

**FIRE DEPARTMENT**

**A.3410**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Chief	15,952	15,952
7100	Assistant Chief	5,543	5,543
7100	Assistant Chief	5,626	5,626
7100	Municipal Training Officer	5,500	5,500
7130	Firefighters (16)	730,966	782,000

---

## **A8020 PLANNING DEPARTMENT**

The Planning Department is responsible for the administration and procedural requirements of the development approval process. In this capacity, the office functions as staff to the Planning Commission and the Zoning Board of Appeals. Staff works with applicants to the two boards, coordinates application review, oversees consultants as required, coordinates the environmental review process, and administers federal and state grants. The Department also manages the development and implementation of citywide and localized planning efforts, including the Comprehensive Plan and the Local Water Revitalization Plan. In addition, Planning has oversight of the Community and Economic Development fund, the HOME housing program, the Fort Crailo Façade Improvement Loan Fund, the Combined Sewer Operation (CSO), MS-4 related to the City's Storm Water Management Program, and the IDA Corporation.

- **A1440 ENGINEERING**

Engineering provides support to the Department of Public Works, Code Enforcement and Planning. Duties included designing and implementing improvement projects for road and bridge construction, sewer replacement and separation, and dam reconstruction.

- **A3620 BUILDING CODE ENFORCEMENT**

This unit issues building permits, inspects property, and enforces all aspects of the City Building Code coordinating with the City Corporation Counsel to pursue compliance when necessary. In addition, this unit oversees the Rental Registry Program.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 8020 - PLANNING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	125,919	129,909	129,909	120,105
7120 Professional/Technical	79,855	74,281	74,281	58,456
7192 Longevity	1,500	800	800	500
	-----	-----	-----	-----
Category Totals:	207,274	204,990	204,990	179,061
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	1,892	2,000	2,000	2,000
	-----	-----	-----	-----
Category Totals:	1,892	2,000	2,000	2,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	3,188	4,500	4,500	4,500
7413 Gasoline	479	3,000	3,000	0
7428 Demolitions	77,122	50,000	50,000	0
7440 Contracted Services	26,294	35,000	35,000	30,000
7459 MS4 Compliance	0	0	0	2,000
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	107,083	92,600	92,600	36,500
	-----	-----	-----	-----
Department Totals:	316,249	299,590	299,590	217,561

---

**PERSONAL SERVICES DETAIL**

**PLANNING**

**A.8020**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Planning Director	71,039	72,105
7100	Assistant Director	58,870	48,000
7120	Grants Administrator	55,825	40,000
7120	Rehab Specialist (p/t)	18,456	18,456

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1440 - ENGINEERING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	82,319	90,366	90,366	107,160
7192 Longevity	200	200	200	200
	-----	-----	-----	-----
Category Totals:	82,519	90,566	90,566	107,360
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	0	500	500	1,000
7440 Contracted Services	32,852	25,000	25,000	30,000
7460 Miscellaneous	0	100	100	0
7463 Training	0	0	0	2,000
	-----	-----	-----	-----
Category Totals:	32,852	25,600	25,600	33,000
	-----	-----	-----	-----
Department Totals:	115,371	116,166	116,166	140,360

---

**PERSONAL SERVICES DETAIL**

**ENGINEERING**

A.1440

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	City Engineer (P/T)	45,630	61,753
7100	Engineering Aide	44,736	45,407

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 3620 - BUILDING CODE ENFORCEMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	44,049	46,390	46,390	47,086
7120 Professional/Technical	23,239	31,842	31,842	59,000
7150 Clerical	27,461	27,873	27,873	28,291
7192 Longevity	600	600	600	600
7193 Clothing Allowance	188	650	650	650
7194 Sick Leave Incentive	0	200	200	200
7199 Overtime	546	1,000	1,000	2,000
	-----	-----	-----	-----
Category Totals:	96,083	108,555	108,555	137,827
<b><u>20 EQUIPMENT</u></b>				
7260 Vehicle	494	1,500	1,500	0
	-----	-----	-----	-----
Category Totals:	494	1,500	1,500	0
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7413 Gasoline	0	0	0	3,000
7428 Demolitions	0	0	0	50,000
7440 Contracted Services	3,435	5,000	5,000	5,000
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	3,435	5,100	5,100	58,000
	-----	-----	-----	-----
Department Totals:	100,012	115,155	115,155	195,827

---

**PERSONAL SERVICES DETAIL**

**BUILDING CODE ENFORCEMENT**

**A.3620**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Building & Zoning Administrator	46,390	47,086
7120	Code Enforcement	31,842	43,000
7120	Code Enforcement (P/T)	0	16,000
7150	Clerk	27,873	28,291

---

### **A7310 YOUTH BUREAU**

The Youth Bureau, partnering with the Southern Rensselaer Girls and Boys Club, is responsible for summer recreation programs for the youth of the City including the youth pool, day camp programs, field trips, sports activities and seasonal activities for City youth and their families throughout the year. The Bureau coordinates with the Department of Public Works in maintaining City parks and playgrounds to ensure the safety of equipment, courts and ball fields.

### **A1355 ASSESSMENT AND TAXATION**

This Department is responsible for assessing all real property within the City, compiling an assessment roll of approximately 3,300 properties on which real property taxes are levied. This Department also administers programs for granting real property tax exemptions to eligible individuals and organizations and maintains current property inventory for each parcel of land.

### **A1450 ELECTIONS**

Funds are provided for a machine custodian in charge of voting machines.

### **A1670 CENTRAL SERVICES**

This unit provides funding for mailing services.

### **A1680 CENTRAL DATA PROCESSING**

Funds are allocated for computer related contracts and purchases.

### **A1900 SPECIAL ITEMS**

These funds provide for special expenses that the City may incur throughout the year, including contingency and unallocated insurance accounts. The contingency account is used for unexpected and unplanned expenditures while the unallocated insurance account is a centralized fund to pay for insurance on City equipment and property. This category also provides funds for claims against the City.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 7310 - YOUTH BUREAU</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	11,972	11,972	11,972	11,972
7150 Clerical	20,095	8,013	8,013	8,013
7160 Temporary Help	0	10,600	10,600	12,000
	-----	-----	-----	-----
Category Totals:	32,067	30,585	30,585	31,985
<b><u>30 CONTRACTUAL EXPENDITURES</u></b>				
7301 Rensselaer Boys & Girls Club	0	3,730	3,730	0
7302 Albany Catholic Family Services	0	1,000	1,000	1,000
7305 Bureau Sponsored - School Dances	0	800	800	800
7306 Bureau Sponsored - Special Events	0	1,000	1,000	1,000
7307 Coyne Field Maintenance	1,150	5,000	5,000	5,000
7308 America Red Cross Training	0	600	600	600
7310 Summer Recreation Program	8,000	8,000	8,000	8,000
7311 Bldg. Rental - Boys & Girls Club	4,000	4,000	4,000	4,000
7314 Brochure Printing	445	500	500	500
	-----	-----	-----	-----
Category Totals:	13,595	24,630	24,630	20,900
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	117	200	200	200
7440 Contracted Services	23,902	450	450	450
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	24,019	750	750	650
	-----	-----	-----	-----
Department Totals:	69,681	55,965	55,965	53,535

---

**PERSONAL SERVICES DETAIL**

**YOUTH BUREAU**

**A.7310**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Director (p/t)	11,972	11,972
7150	Youth Services Aide (p/t)	6,237	6,237
7150	Secretary (p/t)	1,776	1,776
7160	Temporary Personnel	0	12,000

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 7110 - RECREATION</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7160 Summer Help	35,716	43,541	43,541	43,541
	-----	-----	-----	-----
Category Totals:	35,716	43,541	43,541	43,541
<b><u>20 EQUIPMENT</u></b>				
7258 Replacement Equipment	0	30,000	30,000	30,000
	-----	-----	-----	-----
Category Totals:	0	30,000	30,000	30,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	284	400	400	400
7440 Contracted Services	42,408	11,600	11,600	11,600
7460 Miscellaneous	0	100	100	0
	-----	-----	-----	-----
Category Totals:	42,692	12,100	12,100	12,000
	-----	-----	-----	-----
Department Totals:	78,408	85,641	85,641	85,541

---

PERSONAL SERVICES DETAIL

RECREATION

A.7110

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7160	Weekend Pool Operator	1,117	1,117
7160	Drop-In Center - Assistant	2,207	2,207
7160	Drop-In Center - Supervisor (2)	5,201	5,201
7160	Senior Counselor (3)	12,468	12,468
7160	Junior Counselor (4)	7,101	7,101
7160	Bus Driver	2,600	2,600
7160	Park Care Taker (2)	2,660	2,660
7160	Director - East St. Pool (2)	3,004	3,004
7160	Water Safety Aides (6)	6,574	6,574
7160	Summer Basketball League Sup.	609	609

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1355 - ASSESSMENT &amp; TAXATION</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	27,769	32,480	32,480	32,968
7150 Clerical	29,261	27,874	27,874	0
7192 Longevity	850	850	850	0
7194 Sick Leave Incentive	0	800	800	0
	-----	-----	-----	-----
Category Totals:	57,880	62,004	62,004	32,968
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	0	0	0	500
	-----	-----	-----	-----
Category Totals:	0	0	0	500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	1,022	1,500	1,500	1,000
7440 Contracted Services	503	1,800	1,800	1,800
7460 Miscellaneous	0	100	100	0
7463 Training and Conferences	0	0	0	3,500
	-----	-----	-----	-----
Category Totals:	1,525	3,400	3,400	6,300
	-----	-----	-----	-----
Department Totals:	59,405	65,404	65,404	39,768

---

**PERSONAL SERVICES DETAIL**

**ASSESSMENT & TAXATION**

A.1355

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Commissioner	32,480	32,968
7150	Clerk Typist	27,874	0

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1450 - ELECTIONS</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	1,000	1,100	1,100	1,100
	-----	-----	-----	-----
Category Totals:	1,000	1,100	1,100	1,100
	-----	-----	-----	-----
Department Totals:	1,000	1,100	1,100	1,100

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1670 - CENTRAL SERVICES</u></b>				
7410 Supplies & Materials	687	1,000	1,000	1,000
7470 Postage	5,739	6,000	6,000	6,000
	-----	-----	-----	-----
Category Totals:	6,426	7,000	7,000	7,000
	-----	-----	-----	-----
Department Totals:	6,426	7,000	7,000	7,000

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1680 - CENTRAL DATA PROCESSING</u></b>				
7440 Contracted Services	59,491	65,450	65,450	65,450
	-----	-----	-----	-----
Category Totals:	59,491	65,450	65,450	65,450
	-----	-----	-----	-----
Department Totals:	59,491	65,450	65,450	65,450

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1900 - SPECIAL ITEMS</u></b>				
7431 Liability Insurance	262,740	276,500	276,500	276,500
7432 Judgments & Claims	7,778	3,000	3,000	3,000
7433 Taxes on Real Property	2,207	3,000	3,000	3,000
7440 Contracted Services	56,775	22,700	22,700	22,700
7448 Contingency Fund	936	450,000	450,000	450,000
7451 Single Audit (City Share)	48,050	36,750	36,750	35,000
	-----	-----	-----	-----
Category Totals:	378,486	791,950	791,950	790,200
	-----	-----	-----	-----
Department Totals:	378,486	791,950	791,950	790,200

---

**A5182 STREET LIGHTING**

This account provides funds for streetlights throughout the City of Rensselaer.

**A6772 SENIOR CITIZENS**

This budget sets aside monies to support programs for the elderly.

**A7550 CELEBRATIONS**

Monies for the City Historian, the Memorial Day Parade and other festivities are included in this account.

**A9000 UNDISTRIBUTED EMPLOYEE BENEFITS**

This account includes funds for various types of employee or retiree benefits that do not lend themselves to allocation to City departments and offices.

**A9700 DEBT SERVICE**

This account indicates principal and interest payments on borrowings due during the fiscal year.

**A9900 INTERFUND TRANSFERS**

This account represents the General Fund allocation of certain monies to the Library Fund.

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 5182 - STREET LIGHTING</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7420 Utilities	204,884	205,000	205,000	208,075
7440 Contracted Services	17,624	15,000	15,000	15,225
	-----	-----	-----	-----
Category Totals:	222,508	220,000	220,000	223,300
	-----	-----	-----	-----
Department Totals:	222,508	220,000	220,000	223,300

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 6772 - SENIOR CITIZENS</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	9,200	9,200	9,200	9,200
	-----	-----	-----	-----
Category Totals:	9,200	9,200	9,200	9,200
	-----	-----	-----	-----
Department Totals:	9,200	9,200	9,200	9,200

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 7550 - CELEBRATIONS</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7400 City Historian	1,890	3,800	3,800	3,800
7401 Memorial Day Parade	8,340	10,300	10,300	10,300
7404 Festivities - Christmas	2,000	2,000	2,000	2,000
7405 Christmas in the City	7,158	3,000	3,000	3,000
	-----	-----	-----	-----
Category Totals:	19,388	19,100	19,100	19,100
	-----	-----	-----	-----
Department Totals:	19,388	19,100	19,100	19,100

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS</u></b>				
7801 Social Security	418,857	437,099	437,099	460,448
7802 NYS Police & Fire Retirement Syst.	804,988	818,000	818,000	845,000
7804 Hospital & Medical Ins.	2,131,867	2,305,000	2,305,000	2,475,000
7805 Disability Insurance	6,132	6,500	6,500	6,500
7810 NYS Employees' Retirement System	314,651	315,000	315,000	313,630
7841 Workers' Compensation	289,800	285,000	285,000	300,000
7850 Unemployment Insurance	17	5,000	5,000	10,000
7855 EAP Program	3,731	0	0	0
	-----	-----	-----	-----
Category Totals:	3,970,043	4,171,599	4,171,599	4,410,578
	-----	-----	-----	-----
Department Totals:	3,970,043	4,171,599	4,171,599	4,410,578

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9730 - DEBT SERVICE</u></b>				
<b><u>60 PRINCIPAL ON DEBT</u></b>				
7601 Bond Anticipation Notes	181,000	133,490	133,490	105,000
7602 Bond Payments	484,998	411,834	411,834	501,434
7602.01 Bond Payment-Water Tower	0	100,000	100,000	100,000
7602.02 Bond Payment-Sewer Fund	0	226,889	226,889	230,732
	-----	-----	-----	-----
Category Totals:	665,998	872,213	872,213	937,166
<b><u>70 INTEREST ON DEBT</u></b>				
7701 Interest on BANS	23,392	111,281	111,281	26,615
7702 Interest on Bonds	264,203	236,024	236,024	247,150
7702.1 Interest on Bonds-Sewer Fund	0	108,280	108,280	108,132
	-----	-----	-----	-----
Category Totals:	287,595	455,585	455,585	381,897
	-----	-----	-----	-----
Department Totals:	953,593	1,327,798	1,327,798	1,319,063

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9900 - INTERFUND TRANSFERS</u></b>				
9901 Transfer to Library	83,000	112,990	112,990	114,591
	-----	-----	-----	-----
Category Totals:	83,000	112,990	112,990	114,591
	-----	-----	-----	-----
Department Totals:	83,000	112,990	112,990	114,591
GENERAL FUND SUBTOTAL	13,057,183	14,379,900	14,379,900	15,111,000
LESS: PROJ. SALARY/BEN. SAVINGS	0	80,000	80,000	80,000
	-----	-----	-----	-----
GENERAL FUND TOTAL	13,057,183	14,299,900	14,299,900	15,031,000

CITY OF RENSSELAER  
CAPITAL BUDGET  
2018-19 EXPENDITURES

Expense Code		<i>Total Cost</i>	<i>Non-City Funds</i>	<i>City Funds</i>
H.8020.2101	Green Infrastructure East Street	\$1,030,000	\$927,000	\$103,000
H.8020.2111	Member Item	125,000	125,000	0
H.8020.2304	Waterfront Restore	1,400,000	1,400,000	0
H.8020.2308	Waterfront Trail TAP	1,600,000	1,280,000	320,000
H.8020.2315	Brownfield Opportunity Area	31,050	27,945	3,105
H.5010.7435	East Street DOT/LAFA	2,251,000	1,800,800	450,200
H.5112.0100	Clean Water Revolving Loan	2,700,000	2,700,000	0
	Capital Fund Total	----- \$9,137,050	----- \$8,260,745	----- \$876,305

CITY OF RENNELAER  
CAPITAL BUDGET  
2018-19 REVENUE/FINANCING SOURCE

Revenue Code		<i>Operating</i>	<i>Borrowings</i>	<i>Other Sources</i>
H.0000.3130	Green Infrastructure East Street	\$0	\$103,000	\$927,000
H.0000.3220	Member Item	0	0	125,000
H.0000.2304	Waterfront Restore	0	0	1,400,000
H.0000.2308	Waterfront Trail TAP	0	320,000	1,280,000
H.0000.3133	Brownfield Opportunity Area	0	3,105	27,945
H.0000.3131.01	East Street DOT/LAFA	0	450,200	1,800,800
H.0000.3097	Clean Water Revolving Loan	0	0	2,700,000
		-----	-----	-----
	Capital Fund Total	\$0	\$876,305	\$8,260,745

**CITY OF RENSSELAER**  
**EXPENDITURES**  
2018-19

		Salaries	Equipment	Cont. Services	Other	Total
F.8310	Water Administration.....	\$77,526	\$500	\$14,500	\$0	\$92,526
F.8320	Cross Street.....	54,328	10,500	1,441,000	0	1,505,828
F.8340	Water Crew (Street).....	160,091	30,000	131,500	0	321,591
F.1900	Special Items.....	0	0	41,000	0	41,000
F.9000	Undistributed.....	0	0	0	239,526	239,526
F.9730	Debt Service.....	0	0	0	175,529	175,529
F.9900	Interfund Transfer-GF Water Tower..	0	0	0	100,000	100,000
<b>WATER FUND TOTAL.....</b>		<b>\$291,945</b>	<b>\$41,000</b>	<b>\$1,628,000</b>	<b>\$515,055</b>	<b>\$2,476,000</b>

<u>REVENUES F.0000</u>		<i>2017-18</i>	<i>2018-19</i>
		<i>Budget</i>	<i>Budget</i>
1299 1070	Relevy Charges	\$85,000	\$85,000
2140	Metered Water Sales	1,879,612	1,783,700
2142 0003	Other Water (HVCC) Armory	1,500	0
2142 0007	North Greenbush Water District	225,400	225,400
2142 0009	Bloomingrove	600	600
2144	Water Service Charges	45,000	45,000
2144 0001	O/M Charge Renss. Co Monor	0	0
2144 0002	Fire Service Charges	11,500	11,500
2144 0003	Miscellaneous Revenue	0	0
2148	Penalties on Water Rents	15,000	15,000
2378 0002	Reimbursement from East Greenbush	185,000	185,000
2401	Interest on Deposits	6,800	6,800
2405.0001	Miscellaneous	113,000	113,000
5032	Contribution from Sewer Fund	5,000	5,000
	<b>Total Revenues</b>	<b>\$2,573,412</b>	<b>\$2,476,000</b>

---

## **F8310 WATER ADMINISTRATION**

The Water Department is responsible for the quality and quantity of the water system for the City. The Department provides administrative staff for billing, meter reading and customer service. It is also responsible for the combined sewer process, the City's share of the pumping station process in Troy, and the maintenance and repair of all water lines.

- **F8320 CROSS STREET**

The City purchase water from Troy and also distributes it to North Greenbush and East Greenbush. The operator oversees the purity of the water, ensures appropriate pressure, maintains the machinery and manages the amount of water distributed.

- **F8340 WATER CREW (STREET)**

This unit maintains and repairs the water delivery system for the City and responds to all water emergencies.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 8310 - WATER ADMINISTRATION</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	40,329	40,918	40,918	41,532
7130 Public Safety/Operations	20,579	31,521	31,521	31,994
7150 Clerical	0	100	100	100
7191 Vacation Buy Back	0	1,000	1,000	1,000
7192 Longevity	2,000	1,300	1,300	1,300
7193 Clothing Allowance	58	650	650	650
7194 Sick Leave Incentive	800	800	800	800
7199 Overtime	0	150	150	150
	-----	-----	-----	-----
Category Totals:	63,766	76,439	76,439	77,526
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	197	500	500	500
	-----	-----	-----	-----
Category Totals:	197	500	500	500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	4,569	5,500	5,500	5,500
7413 Gasoline	0	2,500	2,500	2,500
7440 Contracted Services	5,842	6,500	6,500	6,500
7440.0001 Cont.Serv Tyler Tech	25,877	0	0	0
	-----	-----	-----	-----
Category Totals:	36,288	14,500	14,500	14,500
	-----	-----	-----	-----
Department Totals:	100,251	91,439	91,439	92,526

---

**PERSONAL SERVICES DETAIL**

**WATER ADMINISTRATION**

**F.8310**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Clerk - Deputy Commissioner	40,918	41,532
7130	Meter Reader	31,521	31,994
7150	Clerk (p/t)	100	100

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 8320 - CROSS STREET</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	38,401	34,247	34,247	42,678
7110 Supervisor Straight Time	0	7,800	7,800	0
7191 Vacation Buy Back	1,297	1,200	1,200	1,200
7192 Longevity	1,000	1,000	1,000	1,000
7193 Clothing Allowance	58	650	650	650
7194 Sick Leave Incentive	800	800	800	800
7199 Overtime	5,171	8,000	8,000	8,000
	-----	-----	-----	-----
Category Totals:	46,727	53,697	53,697	54,328
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	0	1,000	1,000	500
7250 Other Equipment	800	10,000	10,000	10,000
	-----	-----	-----	-----
Category Totals:	800	11,000	11,000	10,500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	4,630	5,000	5,000	15,000
7411 Fuel Oil	6	3,500	3,500	3,500
7416 Chlorine	8,722	17,500	17,500	17,500
7420 Utilities	135,187	160,000	160,000	160,000
7440 Contracted Services	12,312	15,000	15,000	15,000
7448 Pump House Contingency	0	5,000	5,000	5,000
7449 Purchase of Water for Resale	1,119,964	1,200,000	1,200,000	1,225,000
	-----	-----	-----	-----
Category Totals:	1,280,821	1,406,000	1,406,000	1,441,000
	-----	-----	-----	-----
Department Totals:	1,328,348	1,470,697	1,470,697	1,505,828

---

**PERSONAL SERVICES DETAIL**

**CROSS STREET  
F.8320**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7110	Cross Street Operator	42,047	42,678

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 8340 - WATER CREW (STREET)</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	42,571	48,223	48,223	49,671
7130 Public Safety/Operations	26,917	35,568	35,568	36,102
7140 Trades	35,551	31,347	31,347	31,818
7191 Vacation Buy Back	1,678	2,500	2,500	2,500
7193 Clothing Allowance	1,000	1,500	1,500	1,500
7195 Doubletime	0	500	500	0
7199 Overtime	26,101	38,000	38,000	38,500
	-----	-----	-----	-----
Category Totals:	133,818	157,638	157,638	160,091
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	0	30,000	30,000	30,000
	-----	-----	-----	-----
Category Totals:	0	30,000	30,000	30,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	41,630	50,000	50,000	50,000
7413 Gasoline	4,829	9,000	9,000	9,000
7429 Vehicle Maintenance	4,657	10,000	10,000	10,000
7440 Contracted Services	216,404	50,000	50,000	50,000
7461 Water Testing/Surveys	8,416	12,500	12,500	12,500
	-----	-----	-----	-----
Category Totals:	275,936	131,500	131,500	131,500
	-----	-----	-----	-----
Department Totals:	409,754	319,138	319,138	321,591

---

**PERSONAL SERVICES DETAIL**

**WATER CREW (STREET)  
F.8340**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7110	Working Supervisor - Motor Equipment Operator	48,223	49,671
7130	Motor Equipment Operator	35,568	36,102
7140	Laborer	31,347	31,818

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1900 - SPECIAL ITEMS</u></b>				
7431 Liability Insurance	0	15,000	15,000	15,000
7440 Contracted Services	0	25,000	25,000	25,000
7480 Refund on Water Rents	552	1,000	1,000	1,000
	-----	-----	-----	-----
Category Totals:	552	41,000	41,000	41,000
	-----	-----	-----	-----
Department Totals:	552	41,000	41,000	41,000

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9000 - UNDISTRIBUTED</u></b>				
7801 Social Security	18,151	22,015	22,015	22,334
7804 Health Insurance	68,702	234,683	234,683	151,392
7804.0001 Health Insurance Buyout	667	1,000	1,000	1,000
7805 Disability Insurance	0	300	300	300
7810 NYS Emp. Retirement Sys.	37,000	38,500	38,500	38,500
7841 Workers' Compensation	13,620	23,115	23,115	26,000
	-----	-----	-----	-----
Category Totals:	138,140	319,613	319,613	239,526
	-----	-----	-----	-----
Department Totals:	138,140	319,613	319,613	239,526

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9730 - DEBT SERVICE</u></b>				
<b><u>60 PRINCIPAL ON DEBT</u></b>				
7601 Bond Anticipation Notes	0	172,000	172,000	145,000
7602 Bond Payments	299,000	22,834	22,834	22,834
	-----	-----	-----	-----
Category Totals:	299,000	194,834	194,834	167,834
<b><u>70 INTEREST ON DEBT</u></b>				
7701 Interest on BANS	0	29,635	29,635	0
7702 Interest on Bonds	63,480	7,056	7,056	7,695
	-----	-----	-----	-----
Category Totals:	63,480	36,691	36,691	7,695
	-----	-----	-----	-----
Department Totals:	362,480	231,525	231,525	175,529

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9900 - INTERFUND TRANSFERS</u></b>				
9901 Transfer to General Fund-Water Tower	0	100,000	100,000	100,000
	-----	-----	-----	-----
Category Totals:	0	100,000	100,000	100,000
	-----	-----	-----	-----
Department Totals:	0	100,000	100,000	100,000
	-----	-----	-----	-----
<b>WATER FUND TOTAL</b>	<b>2,339,525</b>	<b>2,573,412</b>	<b>2,573,412</b>	<b>2,476,000</b>

**CITY OF RENSSELAER  
EXPENDITURES  
2018-19**

	Salaries	Equipment	Cont. Services	Other	Total
Solid Waste.....	\$232,700	\$2,500	\$302,000	\$0	\$537,200
Speical Items.....	0	0	34,500	0	34,500
Undistributed.....	0	0	0	164,405	164,405
Capital.....	0	0	0	9,395	9,395
<hr style="border-top: 1px dashed black;"/>					
<b>SOLID WASTE TOTAL.....</b>	<b>\$232,700</b>	<b>\$2,500</b>	<b>\$336,500</b>	<b>\$173,800</b>	<b>\$745,500</b>

---

<u>REVENUES CL.0000</u>		<i>2017-18</i>	<i>2018-19</i>
		<i>Budget</i>	<i>Budget</i>
2130	Solid Waste Charges	\$0	\$0
2130 0001	City Charges	660,645	635,350
2130 0002	Relevy Charges	65,000	65,000
2130 0005	Refund From Scrap	1,500	1,500
2130 0008	Solid Waste Fees Commercial	9,000	9,000
2130 0100	Interest on Solid Waste Bills	2,150	2,150
2130 0201	Non Resident Solid Waste Bills	16,000	16,000
2401	Interest Earnings	0	0
2401 0001	Interest & Penalties	1,500	1,500
2405.0001	Miscellaneous	15,000	15,000
	Total Revenues	\$770,795	\$745,500

---

## **CL8160 SOLID WASTE**

Department staff provides weekly curbside waste and recyclable collections service to all residents of the City as well as bulk pickup on request and a yearly neighborhood waste collection day program. Solid Waste is under the jurisdiction of the Department of Public Works, however, it is a separate fund and expenses are offset by charges for these services.

The goal of the Solid Waste program is to increase the recycle rate to 75%. While Solid Waste staff are supervised by the Department of Public Works (DPW) Commissioner, the Department is self-funded, i.e. it is supported by fees charged for trash and garbage pick-up. Each neighborhood in the City receives free pick-up for one week/year. Staff collect trash and yard waste daily and transport it to the landfill. Electronic waste is deposited at the DPW Garage and transported to the electronic recycle center.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 8160 SOLID WASTE</u></b>				
<b><u>10 PERSONAL SERVICE</u></b>				
7110 Supervisory	42,487	46,717	46,717	47,418
7130 Public Safety/Operations	120,185	69,665	69,665	71,165
7140 Trades	62,945	94,203	94,203	95,617
7191 Vacation Buy Back	2,384	3,000	3,000	3,000
7193 Clothing Allowance	3,000	3,000	3,000	3,000
7199 Overtime	15,382	12,500	12,500	12,500
	-----	-----	-----	-----
Category Totals:	246,383	229,085	229,085	232,700
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	0	2,500	2,500	2,500
	-----	-----	-----	-----
Category Totals:	0	2,500	2,500	2,500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	10,306	12,000	12,000	12,000
7413 Gasoline	15,661	35,000	35,000	35,000
7429 Vehicle Maintenance	4,907	60,000	60,000	60,000
7440 Contracted Services	6,264	30,000	30,000	30,000
7440.0001 Cont.Serv Tyler Tech	29,007	0	0	0
7447 Landfill Expenses	148,542	160,000	160,000	165,000
	-----	-----	-----	-----
Category Totals:	214,687	297,000	297,000	302,000
	-----	-----	-----	-----
Department Totals:	461,070	528,585	528,585	537,200

---

**PERSONAL SERVICES DETAIL**

**SOLID WASTE**

**CL.8160**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7110	Working Supervisor - Motor Equipment Operator	46,717	47,418
7130	Motor Equipment Operator (2)	69,665	71,165
7140	Laborer (3)	94,203	95,617

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1900 - SPECIAL ITEMS</u></b>				
7431 Liability Insurance	0	12,000	12,000	12,000
7440 Contracted Services	0	20,000	20,000	20,000
7480 Refund on Water Rents	836	2,500	2,500	2,500
	-----	-----	-----	-----
Category Totals:	836	34,500	34,500	34,500
	-----	-----	-----	-----
Department Totals:	836	34,500	34,500	34,500

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9000 - UNDISTRIBUTED</u></b>				
7801 Social Security	18,088	17,526	17,526	17,811
7804 Health Insurance	82,449	131,389	131,389	97,194
7805 Disability Insurance	0	400	400	400
7810 NYS Emp. Retirement System	28,600	29,000	29,000	29,000
7841 Workers' Compensation	21,881	20,000	20,000	20,000
	-----	-----	-----	-----
Category Totals:	151,018	198,315	198,315	164,405
	-----	-----	-----	-----
Department Totals:	151,018	198,315	198,315	164,405
<b>SOLID WASTE FUND TOTAL</b>	<b>612,924</b>	<b>761,400</b>	<b>761,400</b>	<b>736,105</b>
<b>H.8160 Capital Budget</b>				
7610 Capital Appropriation	0	9,395	9,395	9,395
<b>TOTAL FUNDS</b>	<b>612,924</b>	<b>770,795</b>	<b>770,795</b>	<b>745,500</b>

**CITY OF RENSSELAER  
EXPENDITURES  
2018-19**

		Salaries	Equipment	Cont. Services	Other	Total
G.8120	Sanitary Sewers.....	\$77,174	\$20,000	\$166,000	\$0	\$263,174
G.1900	Special Items.....	0	0	77,000	0	77,000
G.9000	Undistributed.....	0	0	0	39,675	39,675
G.9900	Interfund Transfer-Gen. Fund Debt...	0	0	0	338,864	338,864
H.8120	Capital Budget.....	0	0	0	131,887	131,887
<hr style="border-top: 1px dashed black;"/>						
	<b>SANITARY SEWERS TOTAL.....</b>	<b>\$77,174</b>	<b>\$20,000</b>	<b>\$243,000</b>	<b>\$510,426</b>	<b>\$850,600</b>

---

		<i>2017-18</i>	<i>2018-19</i>
<u>REVENUES G.0000</u>		<i>Budget</i>	<i>Budget</i>
2130 0001	Sewer Charges	825,874	838,100
2131	Sewer Disconnent/Reconnect Fee	250	250
2132	Sewer Call Outs	2,250	2,250
2405.0001	Miscellaneous	10,000	10,000
	<b>Total Revenues</b>	<b>\$838,374</b>	<b>\$850,600</b>

---

## **SANITARY SEWERS**

The goal of the Sanitary Sewer Department is to reduce the number of Combined Sewer Overflows and maintain all sewers in the City ensuring their safety and efficiency. Staff monitor sewer lines, reporting and correcting Combined Sewer Overflows (CSOs), and daily clean and repair sewer lines, catch basins and manholes. The continuous replacement of older infrastructure increasingly improves the City's ability to manage waste in an ecologically responsible manner, complying with New York State Law.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 8120 - SANITARY SEWERS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	52,166	33,421	33,421	48,246
7130 Public Safety/Operations	20,514	0	0	0
7191 Vacation Buy Back	0	874	874	928
7192 Longevity	0	1,750	1,750	0
7193 Clothing Allowance	958	500	500	500
7195 Doubletime	0	1,500	1,500	0
7195.1 MS4 Stipend	0	12,000	12,000	12,000
7199 Overtime	15,245	15,000	15,000	15,500
	-----	-----	-----	-----
Category Totals:	88,883	65,045	65,045	77,174
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	3,265	20,000	20,000	20,000
	-----	-----	-----	-----
Category Totals:	3,265	20,000	20,000	20,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	15,101	30,000	30,000	30,000
7413 Gasoline	3,215	6,000	6,000	6,000
7429 Vehicle Maintenance	1,265	15,000	15,000	15,000
7440 Contracted Services	63,120	75,000	75,000	75,000
7440.0001 Cont.Serv Tyler Tech	35,000	0	0	0
7465 Combined Sewer Overflow	16,055	20,000	20,000	20,000
7466 MS4 Compliance	645	15,000	15,000	15,000
7467 Water Administration Charges	0	5,000	5,000	5,000
	-----	-----	-----	-----
Category Totals:	134,401	166,000	166,000	166,000
	-----	-----	-----	-----
Department Totals:	226,549	251,045	251,045	263,174

---

**PERSONAL SERVICES DETAIL**

**SANITARY SEWERS**

**G.8120**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7110	Working Supervisor - Motor Equipment Operator	33,421	48,246

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 1900 - SPECIAL ITEMS</u></b>				
7431 Liability Insurance	0	12,000	12,000	12,000
7440 Contracted Services	0	40,000	40,000	40,000
7448 Contingency Fund	0	25,000	25,000	25,000
	-----	-----	-----	-----
Category Totals:	0	77,000	77,000	77,000
	-----	-----	-----	-----
Department Totals:	0	77,000	77,000	77,000

---

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9000 - UNDISTRIBUTED</u></b>				
7801 Social Security	6,543	4,976	4,976	5,275
7804 Health Insurance	17,522	20,897	20,897	15,000
7810 NYS Emp. Retirement System	8,900	8,900	8,900	8,900
7841 Workers' Compensation	4,116	8,500	8,500	10,500
	-----	-----	-----	-----
Category Totals:	37,081	43,273	43,273	39,675
	-----	-----	-----	-----
Department Totals:	37,081	43,273	43,273	39,675

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9730 - DEBT SERVICE</u></b>				
<b><u>60 PRINCIPAL ON DEBT</u></b>				
<b><u>70 INTEREST ON DEBT</u></b>				
7701 Interest on BANS	20,081	0	0	0
Category Totals:	20,081	0	0	0
Department Totals:	20,081	0	0	0
	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 9900 - INTERFUND TRANSFERS</u></b>				
9901 Transfer to Gen. Fund-Bond Principal	0	226,889	226,889	230,732
9901.1 Transfer to Gen. Fund-Bond Interest	0	108,280	108,280	108,132
Category Totals:	0	335,169	335,169	338,864
Department Totals:	0	335,169	335,169	338,864
<b>SANITARY SEWERS FUND TOTAL</b>	<b>283,711</b>	<b>706,487</b>	<b>706,487</b>	<b>718,713</b>
<b><u>H.8120 Capital Budget</u></b>				
7459 Albany Pool	0	95,000	95,000	95,000
7510 Capital Appropriation	0	36,887	36,887	36,887
	0	131,887	131,887	131,887
<b>TOTAL FUNDS</b>	<b>283,711</b>	<b>838,374</b>	<b>838,374</b>	<b>850,600</b>

**CITY OF RENSSELAER  
EXPENDITURES  
2017-18**

		Salaries	Equipment	Cont. Services	Other	Total
L.7410	Public Library.....	\$95,262	\$1,500	\$29,250	\$0	\$126,012
	<b>PUBLIC LIBRARY TOTAL.....</b>	<b>\$95,262</b>	<b>\$1,500</b>	<b>\$29,250</b>	<b>\$0</b>	<b>\$126,012</b>

---

<u>REVENUES L.0000</u>		<i>2017-18</i>	<i>2018-19</i>
		<i>Budget</i>	<i>Budget</i>
2706	County Aid Library	5,700	5,700
2760	LLSA State Funding	2,724	2,724
2770	Other Unclassified Revenue	2,945	3,652
2810	Transfer from City General Fund	112,990	113,936
	Total Revenues	\$124,359	\$126,012

---

## **L.7410 PUBLIC LIBRARY**

The Rensselaer Public Library serves the City of Rensselaer and the surrounding area. It has a lending collection of approximately 23,400 items including books, movies, audio books, music, e- books, and subscriptions to the Times Union, Troy Record and 28 magazines.

The Library provides the following resources for the community:

- Eight public computers, 4 laptop computers, a children's educational computer and wireless internet;
- Educational and entertaining events for the community including the NYS summer reading incentive program, computer help and science programs;
- Membership in the Upper Hudson Library System, which allows patrons to borrow items from 36 different locations as well as having items sent through interlibrary loans, databases, and a mobile app and digital learning programs;
- Meeting space for school tutors, Literary Volunteers of Rensselaer County, Living Resources, T.O.P.S. and other community organizations;
- Library staff assists patrons with information services, computer assistance, early literacy, and services referral;
- Public information on local events, tax forms, water quality results, etc.

	<i>2016-17 Expense</i>	<i>2017-18 Adopted Budget</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
<b><u>Dept. 7410. PUBLIC LIBRARY</u></b>				
<b><u>10 PERSONAL SERVICE</u></b>				
7100 Executive	46,757	47,458	47,458	48,170
7150 Clerical	39,468	46,052	46,052	46,743
7192 Longevity	350	350	350	350
	-----	-----	-----	-----
Category Totals:	86,575	93,859	93,859	95,262
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	2,824	1,500	1,500	1,500
	-----	-----	-----	-----
Category Totals:	2,824	1,500	1,500	1,500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	19,613	23,500	23,500	23,500
7440 Contracted Services	4,620	5,000	5,000	5,655
7463 Training/Conferences	375	500	500	750
	-----	-----	-----	-----
Category Totals:	24,608	29,000	29,000	29,905
	-----	-----	-----	-----
Department Totals:	114,007	124,359	124,359	126,667
	-----	-----	-----	-----
<b>PUBLIC LIBRARY FUND TOTAL</b>	<b>114,007</b>	<b>124,359</b>	<b>124,359</b>	<b>126,667</b>

---

**PERSONAL SERVICES DETAIL**

**PUBLIC LIBRARY  
L.7410**

<i>Code</i>	<i>Position</i>	<i>2017-18 Adjusted Budget</i>	<i>2018-19 Adopted Budget</i>
7100	Librarian	47,458	48,170
7150	Library Aide (5) (p/t)	46,052	46,743

INDEX

	<i>Page</i>		<i>Page</i>
<b>A</b>		<b>P</b>	
Administrative Services.....	27	Planning.....	48
Assessment and Taxation.....	59	Police Department.....	42
<b>B</b>		Public Library.....	105
Buildings.....	34	Public Works, Department of.....	32
Building Code Enforcement.....	52	Purchasing Department.....	29
<b>C</b>		<b>R</b>	
Capital.....	72	Recreation.....	55
Celebrations.....	68	Revenue Summaries	
Central Data Processing.....	63	General Fund.....	11
Central Services.....	62	Library Fund.....	103
City Clerk.....	25	Sewer Fund.....	95
Common Council.....	16	Solid Waste Fund.....	88
Comptroller.....	20	Water Fund.....	75
<b>D</b>		<b>S</b>	
Debt Service		Sanitary Sewers.....	97
General Fund.....	70	Senior Citizens.....	67
Water Fund.....	85	Snow Removal.....	38
<b>E</b>		Solid Waste.....	90
Elections.....	61	Special Items.....	64
Engineering.....	50	Street Lighting.....	66
Expenditure Summaries		<b>T</b>	
General Fund.....	9	Treasurer.....	18
Library Fund.....	102	<b>U</b>	
Sewer Fund.....	94	Undistributed Employee Benefits	
Solid Waste Fund.....	87	General Fund.....	69
Water Fund.....	74	Solid Waste Fund.....	93
<b>F</b>		Water Fund.....	84
Fire Department.....	45	<b>W</b>	
<b>I</b>		Water	
Interfund Transfers.....	71	Administration.....	77
<b>L</b>		Cross Street.....	79
Law Department.....	23	Water Crew (Street).....	81
Library.....	105	<b>Y</b>	
<b>M</b>		Youth Bureau.....	55
Maintenance of Roads-Highways.....	36		
Mayor.....	14		