

RENSSELAER CITY BUDGET 2011-2012

2011-2012

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A1210 EXECUTIVE		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
A1210-1	Personnel Services						
A1210-0101	Mayor	\$22,987.00	\$23,676.00	\$23,676.00	\$22,987.00	\$689.00	\$22,987.00
A1210-0102	Stenographer-Secretary	\$29,953.00	\$31,750.00	\$31,750.00	\$30,852.00	\$898.00	\$30,852.00
A1210-0103	Longevity	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00
A1201-0104	Computer Services Coordinator	\$25,000.00	\$25,750.00	\$25,750.00	\$25,000.00	\$750.00	\$25,000.00
	Total	\$78,290.00	\$81,526.00	\$81,526.00	\$79,189.00	\$2,337.00	\$79,189.00
A1210-2	Equipment	\$700.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
A1210-4	Contractual Expenses - Supplies	\$4,365.00	\$4,900.00	\$4,900.00	\$4,146.00	\$754.00	\$4,146.00
	TOTAL EXECUTIVE	\$83,355.00	\$86,726.00	\$86,726.00	\$83,635.00	\$3,091.00	\$83,635.00

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A1325 CITY TREASURER		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE		
		ADOPTED 2010-2011	REQUEST 2011-2012	RECOMMENDED 2011-2012	RECOMMENDED 2011-2012	MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
A1325-1	Personnel Services						
A1325-1-01	City Treasurer	\$48,369.00	\$49,820.00	\$49,820.00	\$49,820.00	\$0.00	\$49,820.00
A1325-0108	SCHOOL STIPEND	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00	\$0.00	\$5,900.00
A1325-1-03	Payroll Clerk	\$27,000.00	\$27,810.00	\$27,810.00	\$27,000.00	\$810.00	\$27,000.00
A1325-1-04	CLERK	\$27,000.00	\$27,810.00	\$27,810.00	\$27,810.00	\$0.00	\$27,810.00
A1325-1-06	Longevity	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00
A1325-01-07	PART TIME AID	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
	Total	\$110,969.00	\$114,040.00	\$114,040.00	\$113,230.00	\$810.00	\$113,230.00
A1325-2	Equipment	\$2,100.00	\$1,545.00	\$1,545.00	\$1,545.00	\$1,545.00	\$1,545.00
A1325-4	Contractual Expenses	\$1,925.00	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00
A1325-4105	ACCOUNTANT (PART-TIME)	\$25,000.00	\$30,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
A1325-4-08	Payroll Time Keeping System	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
A1680-0100	Payroll	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
	Total	\$65,925.00	\$70,825.00	\$65,825.00	\$65,825.00	\$65,825.00	\$65,825.00
	TOTAL CITY TREASURER	\$178,994.00	\$186,410.00	\$181,410.00	\$180,600.00	\$68,180.00	\$180,600.00

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A1345		DEPARTMENT MAYOR COUNCIL DIFFERENCE					
Purchasing Department		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A1345	Personnel Services						
A1345-1-01	Purchasing Agent	\$11,364.00	\$11,704.92	\$11,704.92	\$11,364.00	\$340.92	\$11,364.00
A1345-1-02	Longevity	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00
	Total	\$11,714.00	\$12,054.92	\$12,054.92	\$11,714.00	\$340.92	\$11,714.00
A1345-2-02	Equipment	\$1,000.00	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00
A1345-4	Contractual	\$2,350.00	\$2,350.00	\$2,350.00	\$2,232.00	\$118.00	\$2,232.00
	TOTAL PURCHASING DEP	\$15,064.00	\$15,104.92	\$15,104.92	\$14,646.00	\$458.92	\$14,646.00

RENSSELAER CITY BUDGET 2011-2012

A1355		DEPARTMENT MAYOR COUNCIL DIFFERENCE					
ASSESSMENT		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A1355-1	Personnel Services						
A1355-0101	Commissioner	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00
	SCHOOL STIPEND	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
A1355-0102	Clerk-Typist	\$22,932.00	\$27,000.00	\$23,620.00	\$23,620.00	\$0.00	\$23,620.00
A1355-0103	Longevity	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00
A1355-0104	Leave Incentive	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
	Total	\$51,682.00	\$56,550.00	\$52,370.00	\$52,370.00	\$0.00	\$52,370.00
A1355-2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1355-4	Contractual Expenses	\$3,850.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	\$3,300.00
	TOTAL ASSESSMENT	\$55,532.00	\$59,850.00	\$55,670.00	\$55,670.00	\$0.00	\$55,670.00

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A1410 CITY CLERK		ADOPTED	DEPARTMENT REQUEST	MAYOR RECOMMENDED	COUNCIL RECOMMENDED	DIFFERENCE MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A1410-1	Personnel Services						
A1410-0101	City Clerk	\$48,369.00	\$49,820.00	\$49,820.00	\$49,820.00	\$0.00	\$49,820.00
A1410-0102	Deputy City Clerk**	\$31,158.00	\$32,092.00	\$32,092.00	\$32,093.00	(\$1.00)	\$32,093.00
A1410-0103	Longevity	\$200.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00
A1410-0105	Part-time Clerk**	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	Total	\$84,727.00	\$87,362.00	\$87,362.00	\$87,363.00	\$1.00	\$87,363.00
						\$0.00	
A1410-2	Equipment	\$24,044.00	\$13,280.00	\$13,280.00	\$13,280.00	\$0.00	\$13,280.00
A1410-4	Contractual Expenses	\$600.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00
	TOTAL CITY CLERK	\$109,371.00	\$100,742.00	\$100,742.00	\$100,743.00	\$1.00	\$100,743.00

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A1420		DEPARTMENT		MAYOR		COUNCIL		DIFFERENCE	
LAW		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	YOR & COUN	ADOPTED		
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012		
A1420-1	Personnel Services								
A1420-0101	Corporation Counsel	\$29,752.00	\$30,644.00	\$30,644.00	\$29,752.00	\$892.00	\$29,752.00		
A1420-0102	Asst. Corporation Cou	\$13,410.00	\$13,812.00	\$13,812.00	\$13,410.00	\$402.00	\$13,410.00		
	Total	\$43,162.00	\$44,456.00	\$44,456.00	\$43,162.00	\$1,294.00	\$43,162.00		
A1420-4	Contractual Expenses								
A1420-0401	Other Counsel Fees	\$125,000.00	\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00		
A1420-0407	Appraisals	\$29,550.00	\$30,000.00	\$30,000.00	\$20,000.00	\$10,000.00	\$20,000.00		
A1420-0402	ARBITRATION	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00		
	Total	\$167,050.00	\$242,500.00	\$242,500.00	\$132,500.00	\$110,000.00	\$132,500.00		
	TOTAL LAW	\$210,212.00	\$286,956.00	\$286,956.00	\$175,662.00	\$111,294.00	\$175,662.00		

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A1430		DEPARTMENT MAYOR COUNCIL DIFFERENCE					
CIVIL SERVICE/PERSONNEL AD		ADOPTED	REQUEST	COMMENDIE	COMMENDEYOR & COUN	ADOPTED	
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A1430-1	Personnel Services						
****	Secretary to Civil Service	\$12,360.00	\$12,360.00	\$12,360.00	\$12,360.00	\$0.00	\$12,360.00
	Total	\$12,360.00	\$12,360.00	\$12,360.00	\$12,360.00	\$0.00	\$12,360.00
A1430-2	Equipment	\$600.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
A1430-4	Contractual Expenses	\$3,950.00	\$3,523.00	\$3,523.00	\$3,523.00	\$0.00	\$3,523.00
	TOTAL PERSONNEL	\$16,910.00	\$16,683.00	\$16,683.00	\$16,683.00	\$0.00	\$16,683.00

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A1450 ELECTIONS		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A1450-0102	Custodians-Voting Machines	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A1450-4	Contractual Expenses	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
	TOTAL ELECTIONS	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00

RENSSELAER CITY BUDGET 2011-2012

A1490		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
PUBLIC WORKS ADMINISTRATION		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A1490-1	Personnel Services					
A1490-0101	Commissioner	\$42,986.00	\$44,276.00	\$44,275.58	\$44,275.00	\$44,275.00
A1490-0102	Deputy Commissioner	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
new	commissioner vacation buy back	\$1,827.00	\$1,882.00	\$1,881.81	\$1,889.00	\$1,889.00
new	commissioner longevity	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
new	commissioner clothing allowance	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
A1490-0103	Senior Clerk	\$30,510.00	\$31,426.00	\$31,425.30	\$31,425.00	\$31,425.00
A1490-0104	Longevity/clerk	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
A1490-0105	Vacation Buy Back - Contractual	\$571.00	\$588.00	\$588.13	\$588.00	\$588.00
A1490-0106	Overtime - Contractual	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
A1490-0107	Sick leave incentive	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	Total	\$78,454.00	\$80,732.00	\$80,730.82	\$80,737.00	\$80,737.00
A1490-2	Equipment	\$750.00	\$700.00	\$700.00	\$700.00	\$700.00
	NEW DUMP TRUCK	\$33,029.00	\$33,029.00	\$33,029.00	\$30,435.00	\$30,435.00
	Total	\$33,779.00	\$33,729.00	\$33,729.00	\$31,135.00	\$31,135.00
A1490-4	Contractual Expenses	\$3,210.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A1490-0411	Uniform Contract	\$7,800.00	\$7,800.00	\$7,800.00	\$7,000.00	\$7,000.00
	Total	\$11,010.00	\$10,800.00	\$10,800.00	\$10,000.00	\$10,000.00
TOTAL PUBLIC WORKS ADMINISTRATION		\$123,243.00	\$125,261.00	\$125,259.82	\$121,872.00	\$121,872.00

RENSSELAER CITY BUDGET 2011-2012

A1620		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
Buildings		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A1620-1	Personnel Services						
A1620-0103	Laborers (1)	\$27,732.00	\$28,702.00	\$28,563.96	\$28,564.00	(\$0.04)	\$28,564.00
A1620-0104	Clothing Allowance (1)	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00
A1620-0106	Overtime	\$8,000.00	\$8,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
A1620-0105	Longevity	\$455.00	\$469.00	\$468.65	\$468.00	\$0.65	\$468.00
A1620-0107	Vacation Buy Back - Contractual	\$1,127.00	\$1,166.00	\$1,160.81	\$1,161.00	(\$0.19)	\$1,161.00
	Total	\$37,664.00	\$38,687.00	\$34,543.42	\$34,543.00	\$0.42	\$34,543.00
A1620-2	Equipment	\$4,200.00	\$4,000.00	\$4,000.00	\$4,000.00		\$4,000.00
A1620-4	Contractual Expenses	\$18,000.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00	\$16,800.00
A1620-0404	Building Maintenance	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00
A1620-0406	Light & Power	\$200,000.00	\$195,000.00	\$195,000.00	\$195,000.00	\$0.00	\$195,000.00
A1620-0407	Telephones *	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$0.00	\$54,200.00
A1620-0409	Exterminator Service	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
A1620-0416	Conrail Easement	\$1,350.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
A1620-0421	Building Fuel Oil	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
A1620-0422	Copy Paper	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
A1620-0423	Boarding Up City Owned Buildings	\$17,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00
	Total	\$331,050.00	\$323,800.00	\$323,800.00	\$323,800.00	\$0.00	\$323,800.00
	TOTAL BUILDINGS	\$372,914.00	\$366,487.00	\$362,343.42	\$362,343.00	\$0.42	\$362,343.00

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POLICE DEPARTMENT		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
A3120-1	Personnel Services						
A3120-0101	Chief of Police	\$66,912.00	\$76,383.00	\$75,683.00	\$75,683.00	\$0.00	\$75,683.00
A3120-0102	Deputy Chief of Police	\$59,932.00	\$68,451.00	\$67,780.00	\$67,780.00	\$0.00	\$67,780.00
A3120-0103	Sergeants - (4) REQUEST 5	\$270,645.00	\$270,645.00	\$270,645.00	\$270,645.00	\$0.00	\$270,645.00
A3120-0104	Detectives (2) REQUEST 3	\$106,230.00	\$106,230.00	\$106,230.00	\$106,230.00	\$0.00	\$106,230.00
A3120-0105	Patrolmen (18)*	\$878,527.00	\$878,527.00	\$878,527.00	\$878,527.00	\$0.00	\$878,527.00
A3120-0124	Sick Leave Incentive	\$22,400.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	\$22,400.00
A3120-0106	Longevity	\$13,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
A3120-0107	Dispatchers (5)	\$157,929.00	\$157,929.00	\$157,929.00	\$157,929.00	\$0.00	\$157,929.00
A3120-0108	Overtime	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00
A3120-0121	DWI Program - Overtime	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
A3120-0122	Court Security - Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120-0109	Clerk (ID Section) 2	\$22,745.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00
A3120-0110	Senior Clerk	\$30,509.00	\$31,425.00	\$31,425.00	\$31,425.00	\$0.00	\$31,425.00
A3120-0111	new training clerk	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$11,500.00
A3120-0112	Clothing Allowance	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00
A3120-0113	Paid Holidays	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00
A3120-0114	Matron	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
A3120-0115	Animal Control Officer	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
A3120-0115-0001	Animal Control Officer/SUB CONTRACT	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
A3120-0116	SEAT BELT GRANT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
A3120-0120	Sting Operation Overtime	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
A3120-0123	Vacation Buyout	\$28,804.00	\$28,804.00	\$28,804.00	\$28,804.00	\$0.00	\$28,804.00
A3120-0126	Retroactive Salaries	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00
A3120-0125	Retirement Buyouts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120-0119	Medical Fund	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00
A3120-0127	Medical Line, Physical Fitness Testing	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
A3120-0128	Bike Patrol	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
A3120-0416	Accident & Dismemberment Insurance	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	COMMAND PAY	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00
A3120-0129	OT LG CONSTRUCTION	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$2,154,733.00	\$2,350,894.00	\$2,349,523.00	\$2,349,523.00	\$0.00	\$2,349,523.00
A3120-2	Equipment (misc)	\$79,570.00	\$80,570.00	\$80,570.00	\$75,590.00	\$4,980.00	\$75,590.00
A3120-0200	1Police Unit	\$32,500.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
A3120-0203	Vehicle Maintenance	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00
A3120-0241	FUEL FOR VEHICLES	\$55,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00
A3120-0251	K-9 Dog, Food, Equipment and Training	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00
A3120-0258	Tactical Team	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
A3120-0263	Copier Maintenance (2 machines)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00

RENSSELAER CITY BUDGET 2011-2012

POLICE DEPARTMENT		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
	Total	\$225,770.00	\$244,270.00	\$244,270.00	\$239,290.00	\$4,980.00	\$239,290.00
A3120-3							
A3120-4	Contractual Expenses	\$26,750.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00
A3120-0401	SPEED TRAILER MAINT	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
A3120-0405	Parking Violations - Computer Contract	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
A3120-0407	Identification Kit (Smith & Wesson) Rental	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00
A3120-0408	nyspin	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
A3120-0409	NYS Contract - Breathalyzer & Radar Unit	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
A3120-0410	Lease of Cars	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
A3120-0417	Nextel Service	\$8,500.00	\$8,500.00	\$8,500.00	\$6,500.00	\$2,000.00	\$6,500.00
A3120-0115-0001	Animal Control Officer/SUB CONTRACT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
	AIR CARDS	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$2,000.00)	\$2,000.00
A3120-0418	Investigation Fund	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
A3120-0419	Training Schools	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
A3120-0429	Schooling - Contractual	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
	Total	\$82,500.00	\$84,250.00	\$84,250.00	\$83,250.00	\$1,000.00	\$83,250.00
A3120-5	CONTRACTUAL EXPENSES	\$15,650.00	\$15,650.00	\$15,650.00	\$16,150.00	(\$500.00)	\$16,150.00
A3120-0510	Recruit Testing	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
A3120-0511	Police Line Tape	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
A3120-0512	Badges	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
A3120-0513	Tazers (1)	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
A3120-0514	ATV	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
A3120-0515	OFFICE FURNITURE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
A3120-0516	POLE CAMS	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00
A3120-0517	Accreditation, Seals & Pins	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00
A3120-0520	Traffic Safety Grant	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00	\$8,400.00
	Total	\$40,450.00	\$40,450.00	\$40,450.00	\$40,450.00	\$0.00	\$40,450.00
A3120-6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120-0602	Chief of Police - Conference	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
A3120-0603	Police I D Cards	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00
A3120-0604	Police Equipment Bags	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
	COPS GRANT	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$0.00	\$108,000.00
A3120-0605	Lexis Nexis	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00

RENSSELAER CITY BUDGET 2011-2012

POLICE DEPARTMENT		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
A3120-0606	Postage Meter	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
	School Resource officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120-0612	LPR MAINTENANCE CONTRACT	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00
A3120-0612-0001	LIVE SCAN MAIN CONTRACT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
A3120-0612-0002	LIVE SCAN FIBER LINE	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00
	Total	\$127,150.00	\$127,150.00	\$127,150.00	\$127,150.00	\$0.00	\$127,150.00
	NEW ITEMS						
	School Resource officer	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00
	ELECTRONIC GATE	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
	COMMUNICATIONS DESK MAINT CONTRACT	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
	SPEED SIGN MAINT CONTRACT	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
	Total	\$0.00	\$73,000.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00
						\$0.00	
	TOTAL POLICE DEPARTMENT	\$2,630,603.00	\$2,920,014.00	\$2,918,643.00	\$2,839,663.00	\$78,980.00	\$2,839,663.00

RENSSELAER CITY BUDGET 2011-2012

A3410 FIRE DEPARTMENT		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A3410-1	Personnel Services					
A3410-0101	Fire Chief	\$15,000.00	\$15,450.00	\$15,450.00	\$15,000.00	\$450.00
A3410-0102	Assistant Chiefs	\$5,300.00	\$5,460.00	\$5,459.00	\$5,300.00	\$159.00
A3410-0103	Assistant Chiefs/ Training instructor	\$10,300.00	\$11,609.00	\$10,609.00	\$10,300.00	\$309.00
	Total	\$30,600.00	\$32,519.00	\$31,518.00	\$30,600.00	\$918.00
A3410-0103	Fire Drivers (13)	\$523,970.00	\$549,524.00	\$549,524.00	\$509,524.00	\$40,000.00
A3410-0104	FIRE CONTRACT SALARY SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410-0106	Holidays (12)	\$23,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
A3410-0107	Clothing Allowance (\$500 per man) Per Contract	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
A3410-0108	Overtime	\$70,000.00	\$70,000.00	\$70,000.00	\$90,000.00	(\$20,000.00)
A3410-0109	Kelly Day	\$37,900.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00
A3410-0110	Longevity Payments	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A3410-0111	EMT Payments	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00
A3410-0113	Vacation Buy Back	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
A3410-0114	Sick Day Buy Back	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
A3410-0115	Physicals	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
A3410-0413	Accident, Life, Dismemberment Policy (Insurance)	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
	Total	\$716,570.00	\$747,224.00	\$747,224.00	\$727,224.00	\$20,000.00
					*	*
A3410-2	Equipment					
A3410-0201	Repair & Maintenance Equipment	\$30,000.00	\$32,000.00	\$32,000.00	\$28,500.00	\$3,500.00
A3410-0202	Air Pac Maintenance & Parts	\$12,500.00	\$12,500.00	\$12,500.00	\$11,800.00	\$700.00
A3410-0204	EMS Equipment	\$7,000.00	\$7,000.00	\$7,000.00	\$6,650.00	\$350.00

RENSSELAER CITY BUDGET 2011-2012

A3410		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
FIRE DEPARTMENT		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A3410-0212	MISC EQUIPMENT	\$6,000.00	\$6,000.00	\$6,000.00	\$5,700.00	\$5,700.00
A3410-0216	Computer/High speed internet	\$2,000.00	\$2,500.00	\$2,500.00	\$1,000.00	\$1,000.00
A3410-0218	Bunker Pants and Suspenders	\$12,500.00	\$12,500.00	\$12,500.00	\$11,800.00	\$11,800.00
A3410-0220	Repair & Maintenance - Pagers & Radios	\$2,500.00	\$2,500.00	\$2,500.00	\$2,375.00	\$2,375.00
A3410-0227	EMS Medical Director	\$3,000.00	\$3,000.00	\$3,000.00	\$2,850.00	\$2,850.00
	Total	\$75,500.00	\$78,000.00	\$78,000.00	\$70,675.00	\$70,675.00
A3410-4	Contractual Expenses					
A3410-0401	NEW FIREFIGHTER TRAINING	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	\$0.00
A3410-0403	VEHICLE FUEL	\$14,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
A3410-0405	Supplies, Other Expenses	\$4,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
A3410-0408	Fire Chief's Conference	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
A3410-0411	Fire Prevention Program	\$1,500.00	\$2,000.00	\$2,000.00	\$1,425.00	\$1,425.00
A3410-0412	NYS Office Fire Prevention (Courses)	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
A3410-0417	Linen Supplies	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A3410-0418	Medical Waste - BFI	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
A3410-0419	Fire Extinguisher - Oxygen	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A3410-0420	Pagers	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
A3410-0421	Ladder Truck Lease	\$67,511.00	\$67,511.00	\$67,511.00	\$67,511.00	\$67,511.00
A3410-0421-000	PUMPER LEASE(2)	\$42,347.00	\$42,347.00	\$42,347.00	\$42,347.00	\$42,347.00
A3410-0421	LADDER/HOSE TESTING	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
A3410-0421-000	PUMP TESTING	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
A3410-0423	TIRES	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	NORTH END FIRESTATION LEASE	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00
	NEXTEL SERVICE		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	EMS TRAINING		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	3 NEW FIRE DRIVERS		\$105,753.00	\$0.00	\$0.00	\$0.00

RENSSELAER CITY BUDGET 2011-2012

A3410		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
FIRE DEPARTMENT		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
	KELLY DAYS NEW FIRE DRIVERS		\$9,762.00	\$0.00	\$0.00	\$0.00	\$0.00
	EMT NEW FIRE DRIVERS		\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	TRAINING NEW DRIVERS	\$0.00	\$9,300.00	\$0.00	\$0.00	\$0.00	\$0.00
	TESTING NEW DRIVERS	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	UNIFORMS FOR NEW FIREFIGHTERS	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	CUT OVERTIME	\$0.00	(\$45,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
	4 PROMOTIONS	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	OVERTIME TO COVER TRAINING	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
						\$0.00	
	Total	\$295,008.00	\$439,323.00	\$167,508.00	\$163,833.00	\$3,675.00	\$163,833.00
	TOTAL FIRE DEPARTMENT	\$1,117,678.00	\$1,297,066.00	\$1,024,250.00	\$992,332.00	\$31,918.00	\$992,332.00

RENSSELAER CITY BUDGET 2011-2012

A3610		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
ENGINEERING SERVICES		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A3610-1	Personnel Services					
A3610-0101	Engineering Services	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
A3610-0101-0001	SHARED ENGINEERING AND DESIGN	\$0.00	\$193,200.00	\$193,200.00	\$0.00	\$0.00
	Total	\$60,000.00	\$253,200.00	\$253,200.00	\$60,000.00	\$60,000.00
	TOTAL ENGINEERING SERVICES	\$60,000.00	\$253,200.00	\$253,200.00	\$60,000.00	\$60,000.00

RENSSELAER CITY BUDGET 2011-2012

A3620		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
BUILDING CODE ENFORCEMENT		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A3620-1	Personnel Service						
A3620-0101	BUILDING AND ZONING ADMINISTRATOR	\$40,590.00	\$41,808.00	\$41,808.00	\$41,808.00	\$0.00	\$41,808.00
A3620-0102	Longevity	\$1,100.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00
A3620-0103	Clerk Typist-Secretary/Full time	\$23,380.00	\$24,081.00	\$24,081.00	\$24,081.00	\$0.00	\$24,081.00
A3620-0104	Code Enforcement Officer*	\$26,201.00	\$26,201.00	\$26,201.00	\$26,987.00	(\$786.00)	\$26,987.00
A3620-0108	Overtime	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
A3620-0109	Sick Leave Incentive	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00
		\$94,871.00	\$97,090.00	\$97,090.00	\$97,876.00	(\$786.00)	\$97,876.00
A3620-2	Equipment	\$2,500.00	\$2,200.00	\$2,200.00	\$2,090.00	\$0.00	\$2,090.00
A3620-4	Contractual Expenses	\$4,300.00	\$4,300.00	\$4,300.00	\$4,085.00	\$0.00	\$4,085.00
	TOTAL BLDG/CODE ENFORCEMENT	\$101,671.00	\$103,590.00	\$103,590.00	\$104,051.00	(\$786.00)	\$104,051.00

RENSSELAER CITY BUDGET 2011-2012

A4010		DEPARTMENT					
PUBLIC HEALTH		ADOPTED	REQUEST	MAYOR	COUNCIL	DIFFERENCE	
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A4010-4101	Health Officer/CONTRACTUAL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	Total	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	TOTAL HEALTH OFFICER	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00

RENSSELAER CITY BUDGET 2011-2012

A4540		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE		
AMBULANCE		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A4540-4	Contractual Expenses						
	Ambulance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL AMBULANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

RENSSELAER CITY BUDGET 2011-2012

A5110		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
MAINTENANCE OF ROADS-HIGHWAY		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A5110-1	Personnel Services					
A5110-0101	Total Salaries & Wages (21)	\$726,746.00	\$752,182.11	\$748,548.38	\$748,548.38	\$748,548.38
A5110-0105	Longevity	\$23,624.00	\$24,450.84	\$24,332.72	\$24,332.72	\$24,332.72
A5110-0102	Overtime	\$26,000.00	\$27,000.00	\$2,700.00	\$26,000.00	\$26,000.00
A5110-0103	Watchmen (3 part time)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
A5110-0104	Summer Employees	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
A5110-0106	Clothing Allowance	\$7,350.00	\$7,350.00	\$7,350.00	\$7,350.00	\$7,350.00
A5110-0107	Vacation Buy Out	\$12,500.00	\$13,500.00	\$12,875.00	\$12,875.00	\$12,875.00
	Total	\$806,320.00	\$832,582.95	\$803,906.10	\$827,206.10	\$827,206.10
A5110-2	Equipment	\$47,800.00	\$45,800.00	\$45,800.00	\$45,800.00	\$45,800.00
	CAMERAS FOR DPW GARAGE	\$14,000.00	\$13,000.00	\$1,300.00	\$1,300.00	\$1,300.00
A5110-4	Contractual Expenses	\$15,350.00	\$14,800.00	\$14,800.00	\$14,800.00	\$14,800.00
A5510-0403	Asphalt - Cold Patch	\$19,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
A5510-0405	Gasoline - Diesel Fuel	\$38,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
A5510-0409	Signs & Posts	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00

RENSSELAER CITY BUDGET 2011-2012

A5110		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
MAINTENANCE OF ROADS-HIGHWAY		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A5110-0413	Tree Removal	\$7,000.00	\$7,000.00	\$7,000.00	\$6,600.00	\$400.00	\$6,600.00
A5110-0420	Repairs to Traffic Signals (City)	\$1,900.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
A5110-0423	Alarm System	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
	Total	\$91,750.00	\$93,600.00	\$93,600.00	\$93,200.00	\$400.00	\$93,200.00
	TOTAL MAINTENANCE OF	\$959,870.00	\$984,982.95	\$944,606.10	\$967,506.10	(\$22,900.00)	\$967,506.10

RENSSELAER CITY BUDGET 2011-2012

A8110A CAPITAL IMPROVEMENTS		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
		ADOPTED	REQUEST	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A5112-0200	CHIPS Program	\$119,000.00	\$0.00	\$141,892.00	\$141,892.00	\$141,892.00
A8150-0201	Community Enhancement	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
A8150-0204	Boat Launch Dock Contract	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
A8150-0201	Mill Creek Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A8140-0200	Combined Sewer Overflow	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
A8140-0201	QUACKENDERRY REPAIRS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
A8140-0205	First Alley Sidewalks	\$12,700.00	\$0.00	\$0.00	\$0.00	\$0.00
A8140-0210	Broadway Reconstruction	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00
A81400211	RECONSTRUCTION OF BW	\$142,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	washington ave	\$0.00	\$0.00	\$0.00	\$38,000.00	\$38,000.00
	ROUTE 20 CORRIDOR	\$18,800.00	\$18,800.00	\$18,800.00	\$18,000.00	\$18,000.00
	BROADWAY WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	NY 43 OVER EAST STREET	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
	Total	\$375,500.00	\$301,800.00	\$443,692.00	\$280,892.00	\$280,892.00
	TOTAL	\$375,500.00	\$301,800.00	\$443,692.00	\$280,892.00	\$280,892.00

RENSSELAER CITY BUDGET 2011-2012

A5142		DEPARTMENT					
SNOW REMOVAL		ADOPTED	REQUEST	MAYOR	COUNCIL	DIFFERENCE	
		2010-2011	2011-2012	2011-2012	2011-2012	MAYOR & COUNCIL	ADOPTED
						2011-2012	2011-2012
A5142-1	Personnel Services						
A5142-0101	Overtime	\$36,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	\$37,000.00
	Equipment	\$10,800.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
A5142-4	Contractual Expenses						
A5142-0404	Repairs to Plows & Salters	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
A5142-0402	Salt	\$45,000.00	\$47,000.00	\$47,000.00	\$47,000.00	\$0.00	\$47,000.00
A5142-0403	Calcium	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00
A5142-0405	Snow Emergency	\$4,800.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	Total	\$53,200.00	\$55,400.00	\$55,400.00	\$55,400.00	\$0.00	\$55,400.00
	TOTAL SNOW REMOVAL	\$89,200.00	\$92,400.00	\$102,900.00	\$102,900.00		\$102,900.00

RENSSELAER CITY BUDGET 2011-2012

A5182-4 STREET LIGHTING		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A5182-4	Contractual Expenses					
A5182-0401	Street Lighting	\$250,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$0.00
A5650-0001-0001	THORPE PARKING CONTRACT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A5650-0001-0002	JCM LEASE AGREEMENT	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00
	Total	\$261,400.00	\$241,400.00	\$241,400.00	\$241,400.00	\$0.00
	TOTAL STREET LIGHTING	\$261,400.00	\$241,400.00	\$241,400.00	\$241,400.00	\$0.00

RENSSELAER CITY BUDGET

2011-2012

A6610							
CONSUMER AFFAIRS		ADOPTED	DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
		2010-2011	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A6610-1	Personnel Services						
	Director of Weights & Measures	\$0.00				\$0.00	
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A6610-4	Contractual Services						
	Supplies						
	Mileage						
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CONSUMER AFFAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

RENSSELAER CITY BUDGET 2011-2012

A6772 SENIOR CITIZENS		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
A6772-4	Contractual Expenses						
A6772-0401	Recreation Programs	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00
	Total	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00
	TOTAL SENIOR CITIZENS	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00

RENSSELAER CITY BUDGET 2011-2012

A7020A		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
RECREATION		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A7020-1	Personnel Services					
A7020-0111	WEEK END POOL OPERATION	\$1,100.00	\$1,133.00	\$1,133.00	\$1,100.00	\$33.00
A7020-0101	Drop-In Center - Assistant	\$2,174.00	\$2,239.00	\$2,239.22	\$2,174.00	\$65.22
A7020-0102	Drop-In Center - Supervisor 2	\$5,124.00	\$5,278.00	\$5,277.72	\$5,124.00	\$153.72
A7020-0103	Senior Counselors (3)	\$12,284.00	\$12,653.00	\$12,652.52	\$12,284.00	\$368.52
A7020-0104	Junior Counselors (4)	\$6,996.00	\$7,206.00	\$7,205.88	\$6,996.00	\$209.88
A7020-0105	Bus Driver	\$2,562.00	\$2,640.00	\$2,638.86	\$2,562.00	\$76.86
A7020-0106	Park Care Taker	\$1,754.00	\$2,929.00	\$2,969.49	\$1,754.00	\$1,215.49
A7020-0107	Director - East Street Pool (2)	\$2,960.00	\$3,050.00	\$3,048.80	\$2,960.00	\$88.80
A7020-0108	Water Safety Aides (6)	\$6,477.00	\$6,672.00	\$6,671.31	\$6,477.00	\$194.31
A7020-0109	Summer Basketball League Supervisor	\$640.00	\$600.00	\$600.00	\$640.00	(\$40.00)
A7020-0110	Park Attendent (1st Street Tot Lot - 8 Weeks)	\$1,129.00	\$0.00	\$0.00	\$1,129.00	(\$1,129.00)
	Total	\$43,200.00	\$44,400.00	\$44,436.80	\$43,200.00	\$1,236.80
A7020-2	Equipment					
A7020-0201	Recreation-Maintenance of Equipment	\$3,000.00	\$4,000.00	\$4,000.00	\$2,850.00	\$1,150.00
A7020-0202	Park & Playground Equipment	\$30,000.00	\$30,000.00	\$30,000.00	\$28,500.00	\$1,500.00
A7020-0203	Baby Pool Resurfacing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$33,000.00	\$34,000.00	\$34,000.00	\$31,350.00	\$2,650.00
A7020-4	Expenses					
A7020-0401	Supplies	\$500.00	\$500.00	\$500.00	\$475.00	\$25.00
A7020-0402	Program Transportation	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00

RENSSELAER CITY BUDGET

2011-2012

A7020-0403	General Recreation Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
A7020-0404	Portable Bathroom (7)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,375.00	\$125.00	\$2,375.00
A7020-0405	Summer program expenses	\$2,500.00	\$2,500.00	\$2,500.00	\$2,375.00	\$125.00	\$2,375.00
	Total	\$9,500.00	\$9,500.00	\$9,500.00	\$9,225.00	\$275.00	\$9,225.00
	TOTAL RECREATION	\$85,700.00	\$87,900.00	\$87,936.80	\$83,775.00	(\$4,161.80)	\$83,775.00

RENSSELAER CITY BUDGET 2011-2012

A7310 YOUTH BUREAU		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
						ADOPTED
						2011-2012
A7310-1	Personnel Services					
A7310-0101	Director	\$11,280.00	\$11,620.00	\$11,618.40	\$11,280.00	\$338.40
A7310-0102	Youth Services Aide	\$5,965.00	\$6,144.00	\$6,143.95	\$5,965.00	\$178.95
A7310-0103	Secretary (Part-Time)	\$1,200.00	\$1,236.00	\$1,236.00	\$1,200.00	\$36.00
	Total	\$18,445.00	\$19,000.00	\$18,998.35	\$18,445.00	\$553.35
A7310-2	Equipment					
A7310-0201	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7310-0202	Computer Equipment	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00
						\$0.00
	TOTAL YOUTH BUREAU (A7310-1 & A7310-2)	\$19,545.00	\$19,000.00	\$18,998.35	\$18,445.00	\$553.35

RENSSELAER CITY BUDGET 2011-2012

A7310		DEPARTMENT MAYOR COUNCIL DIFFERENCE					
YOUTH BUREAU		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A7310-3	Contractual Services						
A7310-0301	Rensselaer Boys & Girls Club	\$3,380.00	\$3,380.00	\$3,380.00	\$3,380.00	\$0.00	\$3,380.00
A7310-0302	Albany Catholic Family Services	\$1,232.00	\$1,232.00	\$1,232.00	\$1,232.00	\$0.00	\$1,232.00
A7310-0304	Troy Family YMCA	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
A7310-0305	Bureau Sponsored - School Dances	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
A7310-0306	Bureau Sponsored - Special Events	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
A7310-0308	American Red Cross Training Services	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00
A7310-0310	Summer Recreation Program	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
A7310-0311	Building Rental of Boys & Girls Club	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
A7310-0312	Youth of Year Recognition Awards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7310-0313	Youth of Year (Reception, Flowers, Food, Drink)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7310-0314	Brochure Printing	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
A7270-0200	Concerts in Park	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$22,312.00	\$22,312.00	\$22,312.00	\$22,312.00	\$0.00	\$22,312.00
A7310-4	Contractual Expenses						
A7310-0314	Office Supplies	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00
A7310-0406	Advertising	\$500.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
A7310-0408	Association dues	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
						\$0.00	
	Total	\$950.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00
	TOTAL YOUTH BUREAU	\$23,262.00	\$23,062.00	\$23,062.00	\$23,062.00	\$0.00	\$23,062.00

RENSSELAER CITY BUDGET 2011-2012

A7550 CELEBRATIONS		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE AYOR & COUNC 2011-2012	ADOPTED 2011-2012
A7550-4	Celebrations						
A7550-0403	Festivities - Easter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	NORTH END SUMMER PROGRAM	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
A7550-0401	Memorial Day Parade	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
A7550-0404	Festivities - Christmas	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
A7550-0400	CITY HISTORIAN*	\$4,000.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00
	Total	\$17,500.00	\$17,300.00	\$17,300.00	\$17,300.00	\$0.00	\$17,300.00
	TOTAL CELEBRATIONS	\$17,500.00	\$17,300.00	\$17,300.00	\$17,300.00	\$0.00	\$17,300.00

RENSSELAER CITY BUDGET 2011-2012

A8020 PLANNING	DEPARTMENT	ADOPTED		MAYOR		COUNCIL		DIFFERENCE	
		REQUEST		RECOMMENDED		RECOMMENDED		MAYOR & COUNCIL	
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A8020-1	Personnel Services								
A8020-0101	Director	\$54,698.00	\$56,339.00	\$56,338.94	\$56,338.94		\$0.00		\$56,338.94
A8020-0102	Assist. Director	\$37,016.00	\$36,050.00	\$36,050.00	\$36,050.00		\$0.00		\$36,050.00
A8020-0103	Senior Clerk	\$36,093.00	\$39,751.00	\$39,853.79	\$39,853.79		\$0.00		\$39,853.79
A8020-0105	Part Time Grant Writer (1)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$0.00		\$20,000.00
A8020-0106	Rehab Specialist	\$16,882.00	\$17,388.00	\$17,389.49	\$17,389.49		\$0.00		\$17,389.49
A8020-0104	Longevity	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00		\$0.00		\$1,350.00
A8020-0104-0001	Sick Leave Incentive	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		\$0.00		\$2,000.00
	Total	\$168,039.00	\$172,878.00	\$172,982.22	\$172,982.22		\$0.00		\$172,982.22
A8020-0200	COMPUTER(NEW)	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00		\$0.00		\$2,000.00
A8020-4	Contractual Expenses			\$4,560.00	\$4,560.00		\$0.00		\$4,560.00
A8020-0400-0011	SOFTWARE	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00		\$0.00		\$20,000.00
A8020-0406	Copier/Computer lease	\$4,132.00	\$4,132.00	\$4,132.00	\$4,132.00		\$0.00		\$4,132.00
A8020-0407	MS4 Compliance	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00		\$0.00		\$20,000.00
A8020-0409	Grant Expenses	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00		\$0.00		\$3,000.00
A8020-0410	Upgrade Zoning Maps	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00		\$0.00		\$12,600.00
A8020-0411	VEHICLE FUEL	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00		\$0.00		\$3,500.00
A8020-0412	BUILDING DEMO	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$0.00		\$50,000.00
	Total	\$74,232.00	\$94,232.00	\$117,792.00	\$117,792.00		\$0.00		\$117,792.00

RENSSELAER CITY BUDGET

2011-2012

	TOTAL PLANNING	\$242,271.00	\$267,110.00	\$290,774.22	\$292,774.22	\$0.00	\$292,774.22

RENSSELAER CITY BUDGET 2011-2012

A8120		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
SANITARY SEWERS		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A8120-1	Personnel Services						
A8120-0101	Salaries (2)	\$60,926.00	\$62,753.00	\$62,753.78	\$62,753.78	\$0.00	\$62,753.78
A8120-0103	Overtime	\$5,600.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
A8120-1-04	Clothing Allowance	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00
A8120-1-06	Vacation Buy Out	\$1,900.00	\$2,000.00	\$1,957.00	\$1,957.00	\$0.00	\$1,957.00
A8120-1051	Longevity	\$2,250.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00
	Total	\$71,376.00	\$73,753.00	\$73,710.78	\$73,710.78	\$0.00	\$73,710.78
A8120-0402	Equipment - Jet Vac Truck	\$1,900.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
A8120-0204	High Pressure Hose (Fitting & Repair)	\$900.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
A8120-0201	Rods & Cable	\$800.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00
A8120-0202	Purchase of Equipment	\$1,900.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
A8120-0203	Maintenance, Care and Chemicals	\$2,500.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00
A8120-0206	High Pressure Nozzles & Accessories, Parts	\$9,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00
A8120-0205	Hydraulic Motor (Use to Cut Tree Roots)	\$1,500.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00
	TOTAL	\$18,500.00	\$17,450.00	\$17,450.00	\$17,450.00	\$0.00	\$17,450.00
	CONTRACTUAL						
A8120-0408	Bricks and Blocks	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
A8120-0406	Tires & Batteries	\$900.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
A8120-0401	Lumber & Cement	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
A8120-0405	Maintenance Contract - Wash. Avenue & Gran	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
A8120-0407	Schedule #35 Pipe -Sewers/Catch Basins	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00
A8120-0409	Chemicals, Root Killers & Mint Fresh	\$1,300.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
	Total	\$7,000.00	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	\$6,800.00
	TOTAL SANITARY SEWERS	\$96,876.00	\$98,003.00	\$97,960.78	\$97,960.78	\$0.00	\$97,960.78

RENSSELAER CITY BUDGET 2011-2012

AFINAL		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
UNDISTRIBUTED		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
A1320-0400	Single Audit Cost (City Share)	\$36,400.00	\$36,750.00	\$36,750.00	\$36,750.00	\$0.00	\$36,750.00
A1660-0424	Server Lease	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A9055-0800	Disability Insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
A1930-0400	Judgements & Claims	\$75,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
A9010-0800	State Retirement System	\$257,696.00	\$328,521.00	\$328,521.00	\$328,521.00	\$0.00	\$328,521.00
A9015-0800	Fire & Police Retirement	\$479,642.00	\$527,126.00	\$527,126.00	\$527,126.00	\$0.00	\$527,126.00
A9040-0800	Workmen's Compensation	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00
A1910-0400	Liability Insurance	\$251,011.00	\$265,000.00	\$265,000.00	\$265,000.00	\$0.00	\$265,000.00
A1989-0200	Sacandaga Reservoir	\$14,500.00	\$15,000.00	\$15,000.00	\$9,998.84	\$5,001.16	\$9,998.84
A9030-0800	Social Security	\$330,000.00	\$335,000.00	\$335,000.00	\$335,000.00	\$0.00	\$335,000.00
A9060-0800	Hospital & Medical Insurance	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$0.00	\$1,450,000.00
	TEAMSTERS SALARY RETRO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1989-0400	Contract Negotiations Service	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
A1990-0400	Contingency Fund	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
A9901-0903	Transfer to Library	\$103,698.00	\$96,859.00	\$96,859.00	\$96,859.00	\$0.00	\$96,859.00
	Transfer to Water	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$15,000.00)	\$15,000.00
A1950-0400	Taxes on Real Property	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
A9050-0800	Unemployment Insurance	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
A3520-0400	ANIMAL CONTROL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
A1620-0408-0004	IT REQUEST	\$19,189.00	\$19,189.00	\$19,189.00	\$19,189.00	\$0.00	\$19,189.00
A1680-0400	Computer Support KVS	\$15,478.00	\$16,750.00	\$16,750.00	\$16,750.00	\$0.00	\$16,750.00
A1670-0400	Postage	\$11,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
	Total	\$3,368,114.00	\$3,423,195.00	\$3,423,195.00	\$3,433,193.84	(\$9,998.84)	\$3,433,193.84
	Debt Redemption -Interest						
A9730-0701	Interest on Bond Anticipation Notes	\$21,535.00	\$31,000.00	\$31,000.00	\$31,000.00	\$0.00	\$31,000.00
A9730-0702	INTEREST ON BONDS	\$75,600.00	\$247,083.00	\$247,083.00	\$247,083.00	\$0.00	\$247,083.00
	Total	\$97,135.00	\$278,083.00	\$278,083.00	\$278,083.00	\$0.00	\$278,083.00
	Debt Redemption - Principal						
A9730-0601	Bond Anticipation Notes	\$240,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	\$260,000.00
A9730-0602	BOND PAYMENTS	\$180,300.00	\$231,800.00	\$231,800.00	\$231,800.00	\$0.00	\$231,800.00

RENSSELAER CITY BUDGET 2011-2012

	Total	\$420,300.00	\$491,800.00	\$491,800.00	\$491,800.00	\$0.00	\$491,800.00
	TOTAL UNDISTRIBUTED	\$3,885,549.00	\$4,193,078.00	\$4,193,078.00	\$4,203,076.84	(\$9,998.84)	\$4,203,076.84

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GENFUN		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
GENERAL FUND REVENUES		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A1001	Real Property Taxes and Other Items					
A1050	Unneeded Reserve for Delinquent Taxes	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
A1050-0001	In Rem Sales	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
A1081	Payment In Lieu of Taxes	\$490,081.00	\$341,751.00	\$341,751.00	\$341,751.00	\$341,751.00
A1051-0001	Gain on Sale of City properties	\$350,000.00	\$0.00	\$0.00	\$300,000.00	(\$300,000.00)
A1130	Utilities Gross Receipt Tax	\$85,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
A1120	County Sales Tax	\$1,810,000.00	\$1,810,000.00	\$1,810,000.00	\$1,810,000.00	\$1,810,000.00
A2590	DUNN HOST PACKAGE	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A2590-01	NEW CASTLE	\$50,000.00	\$0.00	\$0.00	\$150,000.00	(\$150,000.00)
A1170	Franchise (Cable TV)	\$118,000.00	\$93,000.00	\$93,000.00	\$93,000.00	\$93,000.00
A1232	School Dist Share of Civil Service	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
	Interest and Penalty					
A1090	Interest & Penalty - Real Property Taxes	\$56,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
A1090-0001	Penalties on School Taxes	\$11,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
A1090-0002	PENALTIES COUNTY	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
	Permits					\$0.00
A2555	Building & Alteration Permits	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
A2560	Street Opening Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2115	Site Plan Review Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
A2390A	Certificate of Occupancy Permits	\$12,560.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Interest and Earnings on Deposits					
A2401	Interest on Deposits & Investments	\$30,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	Commissions					
A2450	Commissions on Vending Machines, Etc.	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00

RENSSELAER CITY BUDGET

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GENFUN		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
GENERAL FUND REVENUES		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
	Charges for Services					
A1939	CDTA MANTAINENCE	\$10,500.00	\$10,751.00	\$10,751.00	\$10,751.00	\$10,751.00
	L&G POLICE OT REIMBURSEMENT	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Departmental Fees					
A1255	City Clerk Fees	\$3,800.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A1230	Treasurer Fees	\$27,600.00	\$27,600.00	\$27,600.00	\$27,600.00	\$27,600.00
	State Aid					
A3001	State Aid - Per Capita	\$1,165,717.00	\$1,137,317.00	\$1,137,317.00	\$1,137,317.00	\$1,137,317.00
A3820	Youth & Recreation Programs	\$7,268.00	\$4,356.00	\$4,356.00	\$4,356.00	\$4,356.00
A3005	Mortgage Tax	\$150,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
A3501-002	State Aid - CHIPS Program	\$119,000.00	\$141,892.19	\$141,892.19	\$141,892.00	\$141,892.00
A3021	State Aid - City Court	\$46,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
A3089-0002	COUNTY STING OPERATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
A3089-0008	JAG BYRNE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3089-0016	COPS GRANT	\$108,000.00	\$0.00	\$0.00	\$108,000.00	\$108,000.00
A3089-0003	Traffic Safety	\$8,400.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
A3389-0101	IMPACT GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389-0001	Tactical Team	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389-0002	Buckle Up	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A2412	Rental of Real Property - Other Govt's	\$22,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
A2605	Rensselaer County DWI Fund	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
A2610	Fines & Forfeited Bail	\$65,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
A2610A	Parking Tickets - Fines	\$30,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
A2680	Insurance Recoveries	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00

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GENFUN		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
GENERAL FUND REVENUES		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
A3089	STATE AID SOUTH STREET MAINT	\$11,730.00	\$11,730.00	\$11,730.00	\$11,730.00	\$0.00
	Miscellaneous					
A2701	Refund of Prior Years Expense	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A2770	Other Unclassified Revenue	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
A2089	SCHOOL STIPEND	\$7,910.00	\$7,910.00	\$7,910.00	\$7,910.00	\$0.00
	Licenses					
A2540	Bingo Licenses	\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
A2544	Dog Licenses	\$2,000.00	\$4,250.00	\$4,250.00	\$4,250.00	\$0.00
A2545B	Taxi Licenses, Etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						\$0.00
	TOTAL REVENUES	\$5,499,216.00	\$4,693,707.19	\$4,693,707.19	\$5,251,707.00	(\$557,999.81)

RENSSELAER CITY BUDGET 2011-2012

CL8160		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
SOLID WASTE		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	AYOR & COUNC	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
CL8160-1	Personnel Services						
CL8160-0102	Commissioner of Public Works (10	\$4,510.00	\$4,646.00	\$4,645.30	\$4,645.00	\$0.30	\$4,645.00
CL8160-0103	Deputy Commissioner of Public Wo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CL8160-0104	Salaries & Wages 3 Operators/3 Co	\$192,979.00	\$198,769.00	\$198,768.37	\$198,768.00	\$0.37	\$198,768.00
CL8160-0106	Clothing Allowance (6 @ 350.00 ea	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00
CL8160-0107	Overtime	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00
CL8160-0108	Vacation Buy Out	\$2,400.00	\$2,500.00	\$2,472.00	\$2,472.00	\$0.00	\$2,472.00
CL8160-0105	Longevity + 25 Cents Per Hour Shift	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00
	Total	\$214,789.00	\$220,815.00	\$220,785.67	\$220,785.00	\$0.67	\$220,785.00
CL8160-0202	Purchase of Equipment	\$2,500.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00
	Tires	\$1,000.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00
CL8160-0201	Maintenance of Equipment	\$1,000.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00
CL8160-0600	Lubricants	\$300.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
	Total	\$4,800.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	\$4,400.00
CL8160-4	Contractual Expenses						
CL8160-0405	Maintenance	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
CL8160-0401	Office Supplies	\$400.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
CL8160-0402	Dumping Costs	\$183,475.00	\$185,000.00	\$185,000.00	\$185,000.00	\$0.00	\$185,000.00
CL8160-0403	VEHICLE FUEL	\$30,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$0.00	\$31,000.00
CL8160-0404	Postage & Envelopes	\$4,500.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00
CL8160-0408	Tire Disposal Costs	\$1,000.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00
	Total	\$221,375.00	\$223,400.00	\$223,400.00	\$223,400.00	\$0.00	\$223,400.00
	Recycle Bins	\$200.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00
	Total	\$200.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00

RENSSELAER CITY BUDGET
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SUB-TOTAL	\$441,164.00	\$448,715.00	\$448,685.67	\$448,685.00	\$0.67	\$448,685.00
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RENSSELAER CITY BUDGET 2011-2012

CL8340 UNDISTRIBUTED		ADOPTED	DEPARTMENT REQUEST	MAYOR RECOMMENDED	COUNCIL RECOMMENDED	DIFFERENCE MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
CL9010-0800	State Retirement System	\$11,000.00	\$38,072.00	\$38,072.00	\$38,072.00	\$0.00	\$38,072.00
CL9030-0800	Social Security	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
CL9040-0800	Workmen's Compensation	\$47,586.00	\$47,586.00	\$47,586.00	\$57,103.00	(\$9,517.00)	\$57,103.00
CL9060-0800	Hospital & Medical Insurance	\$63,000.00	\$71,190.00	\$71,190.00	\$71,190.00	\$0.00	\$71,190.00
CL1910-0400	Liability Insurance	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
	Total	\$152,086.00	\$182,848.00	\$182,848.00	\$192,365.00	(\$9,517.00)	\$192,365.00
	Debt Service Principal						
CL9730-6							
	Bond Anticipation Notes - utility truck						
	New lease on 2 trucks	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Total	\$216,086.00	\$182,848.00	\$182,848.00	\$192,365.00	(\$9,517.00)	\$192,365.00
	C8160 Sub-Total	\$441,164.00	\$448,715.00	\$448,685.67	\$448,685.00	\$0.67	\$448,685.00
	TOTAL SOLID WASTE BUDGET	\$657,250.00	\$631,563.00	\$631,533.67	\$641,050.00	(\$9,516.33)	\$641,050.00

RENSSELAER CITY BUDGET 2011-2012

CLREV		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE	
SOLID WASTE-REVENUES		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	WAYOR & COUNCIL
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
CL2130.0001	solid waste charges/city	\$622,000.00	\$611,000.00	\$611,000.00	\$611,000.00	\$0.00
CL2130-0201	out of city	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
CL2130-0008	mix city	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
	Transfer from General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CL2130-0005	Refund from Scrap	\$5,000.00	\$5,000.00	\$5,000.00	\$4,000.00	\$1,000.00
CL2401	BANK INTEREST	\$250.00	\$50.00	\$50.00	\$50.00	\$0.00
CL2130-A	Interest and Penalties on Unpaid Bills	\$6,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$1,000.00
	Sub-Total	\$657,250.00	\$643,050.00	\$643,050.00	\$641,050.00	\$2,000.00
	Subtotal	\$657,250.00	\$643,050.00	\$643,050.00	\$641,050.00	\$2,000.00
CL2115	Solid Waste Inspection Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL SOLID WASTE REVENUE	\$657,250.00	\$643,050.00	\$643,050.00	\$641,050.00	\$2,000.00

RENSSELAER CITY BUDGET 2011-2012

F8310		DEPARTMENT MAYOR COUNCIL DIFFERENCE					
WATER ADMINISTRATION		ADOPTED	REQUEST	ECOMMENDERE	ECOMMENDEI	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
F8310-1	Personnel Services						
F8310-0101	Commissioner of Water	\$10,490.00	\$10,805.00	\$10,805.00	\$10,804.70	\$0.30	\$10,804.70
F8310-0103	Sick Pay Incentive	\$800.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00
F8310-0102	Clerk-Deputy Commisioner	\$29,371.00	\$32,093.00	\$32,903.00	\$32,092.74	\$810.26	\$32,092.74
F8310-0104	Meter Reader	\$26,000.00	\$28,407.00	\$28,407.00	\$28,407.40	(\$0.40)	\$28,407.40
F8310-0105	Longevity	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00
F8310-0106	Vacation buy back	\$525.00	\$550.00	\$550.00	\$550.00	\$0.00	\$550.00
F8310-0107	Overtime	\$500.00	\$200.00	\$200.00	\$500.00	(\$300.00)	\$500.00
F8310-0108	part time clerk	\$10,000.00	\$10,000.00	\$10,000.00	\$3,000.00	\$7,000.00	\$3,000.00
	Total	\$79,586.00	\$85,555.00	\$86,365.00	\$78,854.84	\$7,510.16	\$78,854.84
F8310-2	Equipment	\$1,100.00	\$1,000.00	\$1,000.00	\$1,100.00	(\$100.00)	\$1,100.00
F8310-4	Contractual Expenses	\$6,800.00	\$6,700.00	\$6,700.00	\$6,800.00	(\$100.00)	\$6,800.00
						\$0.00	
	TOTAL WATER ADMINISTRATION	\$87,486.00	\$93,255.00	\$94,065.00	\$86,754.84	\$7,310.16	\$86,754.84

RENSSELAER CITY BUDGET 2011-2012

F8320		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
WATER ADMINISTRATION		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
	SOURCE OF SUPPLY-PUMPING						
F8320-0101	Cross Street Operator	\$28,237.00	\$30,855.00	\$30,855.00	\$30,854.68	\$0.32	\$30,854.68
F8320-0102	OVERTIME	\$4,635.00	\$5,000.00	\$5,000.00	\$4,773.32	\$226.68	\$4,773.32
	Vacation buy back	\$560.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00
F8320-0103	Sick Pay Incentive	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
	Total	\$34,232.00	\$37,255.00	\$37,255.00	\$37,028.00	\$227.00	\$37,028.00
F8320-2	Equipment						
F8320-0203	Maintenance	\$30,000.00	\$250.00	\$250.00	\$25,000.00	(\$24,750.00)	\$25,000.00
F8320-0202	Telephone	\$350.00	\$18,000.00	\$18,000.00	\$250.00	\$17,750.00	\$250.00
	Total	\$30,350.00	\$18,250.00	\$18,250.00	\$25,250.00	(\$7,000.00)	\$25,250.00
F8320-4	Contractual Expenses						
F8320-0201	Transmitter for Pump Controls						
F8320-0407	Tank level indicator upgrade						
F8320-0409	rewire and upgrade pumps into elecboard						
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F8320-0401	Rebuild Pump #	\$12,000.00	\$10,000.00	\$10,000.00	\$13,000.00	(\$3,000.00)	\$13,000.00
F8320-0402	Oil, Grease, Etc.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
F8320-0403	Pump House Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
F8320-0404	Electric/Heat/Telephone	\$310,000.00	\$300,000.00	\$300,000.00	\$225,000.00	\$75,000.00	\$225,000.00
F8320-0405	Pump House Contingency	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
F8320-0406	Purchase of Water For Resale	\$850,000.00	\$850,000.00	\$850,000.00	\$875,000.00	(\$25,000.00)	\$875,000.00
F8320-0408	Chlorine	\$15,000.00	\$14,000.00	\$14,000.00	\$16,000.00	(\$2,000.00)	\$16,000.00
	Total	\$1,199,000.00	\$1,186,000.00	\$1,186,000.00	\$1,141,000.00	\$45,000.00	\$1,141,000.00

**RENSSELAER CITY BUDGET
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	TOTAL SOURCE OF SUPPLY-PUMPING	\$1,263,582.00	\$1,241,505.00	\$1,241,505.00	\$1,203,278.00	\$38,227.00	\$1,203,278.00
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RENSSELAER CITY BUDGET 2011-2012

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F8340		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
WATER ADMINISTRATION		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
TRANSMISSION AND DISTRIBUTION		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
F8340-1	Personnel Services						
F8340-0102	Foremen - Equipment Operator	\$42,500.00	\$43,775.00	\$43,775.00	\$43,775.00	\$0.00	\$43,775.00
F8340-0104	Heavy Equipment Operators (2)	\$71,500.00	\$0.00	\$0.00	\$74,000.00	(\$74,000.00)	\$74,000.00
F8340-0105	Overtime	\$35,000.00	\$17,000.00	\$17,000.00	\$37,500.00	(\$20,500.00)	\$37,500.00
F8340-0106	Clothing Allowance	\$1,050.00	\$350.00	\$350.00	\$1,050.00	(\$700.00)	\$1,050.00
F8340-0108	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F8340-0109	Uniform Contract	\$800.00	\$150.00	\$150.00	\$800.00	(\$650.00)	\$800.00
	TOTAL	\$150,850.00	\$61,275.00	\$61,275.00	\$157,125.00	(\$95,850.00)	\$157,125.00
F8340-2	Equipment						
F8340-0201	U.F.P.O.	\$350.00	\$250.00	\$250.00	\$350.00	(\$100.00)	\$350.00
F8340-0107	Crew Nextel	\$850.00	\$250.00	\$250.00	\$875.00	(\$625.00)	\$875.00
F8340-0203	Valves	\$10,000.00	\$15,000.00	\$15,000.00	\$20,000.00	(\$5,000.00)	\$20,000.00
F8340-0204	Maintenance & Care	\$25,000.00	\$25,000.00	\$25,000.00	\$27,500.00	(\$2,500.00)	\$27,500.00
F8340-0205	Pipes, Hydrants & Meters	\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
F8340-0207	Maintenance of Vehicles	\$4,000.00	\$3,000.00	\$3,000.00	\$4,500.00	(\$1,500.00)	\$4,500.00
F8340-0208	Safety Equipment and Training	\$3,000.00	\$2,000.00	\$2,000.00	\$3,000.00	(\$1,000.00)	\$3,000.00
F8340-0209	Generator & Pump	\$5,000.00	\$6,000.00	\$6,000.00	\$7,500.00	(\$1,500.00)	\$7,500.00
F8340-0210	rf for 2 mill tank level water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

RENSSELAER CITY BUDGET 2011-2012

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F8340		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
WATER ADMINISTRATION		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
TRANSMISSION AND DISTRIBUTION		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
	Total	\$78,200.00	\$86,500.00	\$86,500.00	\$98,725.00	(\$12,225.00)	\$98,725.00
F8340-4	Contractual Expenses						
F8340-0401	Department Supplies	\$5,500.00	\$6,500.00	\$6,500.00	\$5,225.00	\$1,275.00	\$5,225.00
F8340-0403	VEHICLE FUEL	\$4,000.00	\$2,000.00	\$2,000.00	\$4,000.00	(\$2,000.00)	\$4,000.00
F8340-0404	Gravel, Sand, Cement, Etc.	\$8,000.00	\$9,500.00	\$9,500.00	\$7,600.00	\$1,900.00	\$7,600.00
F8340-0406	Chemist Fees - Testing Water	\$7,000.00	\$7,500.00	\$7,500.00	\$6,650.00	\$850.00	\$6,650.00
F8340-0407	Leak Survey	\$5,000.00	\$5,000.00	\$5,000.00	\$4,750.00	\$250.00	\$4,750.00
F8340-0408	Lead & Copper Samples	\$3,000.00	\$2,500.00	\$2,500.00	\$2,850.00	(\$350.00)	\$2,850.00
F8340-0402	ENGINEERING SERVICES	\$25,000.00	\$50,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00
F8340-0409	P.R.V. Repairs (2nd Avenue)	\$7,500.00	\$8,500.00	\$8,500.00	\$7,125.00	\$1,375.00	\$7,125.00
NEW	STAGE 2 DISINFECTION BY PRODUCT		\$0.00	\$0.00	\$1,500.00	(\$1,500.00)	\$1,500.00
	Total	\$65,000.00	\$91,500.00	\$91,500.00	\$64,700.00	\$26,800.00	\$64,700.00
	TOTAL TRANSMISSION & DISTRIBUTION	\$294,050.00	\$239,275.00	\$239,275.00	\$320,550.00	(\$81,275.00)	\$320,550.00

RENSSELAER CITY BUDGET 2011-2012

F1960 UNDISTRIBUTED		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
	CAPITAL IMPROVEMENTS	\$7,092.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F1960-0400	Refund on Water Rents-Prior Years	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
F9040-0800	Workmens Compensation-Disability	\$20,600.00	\$21,000.00	\$21,000.00	\$24,720.00	(\$3,720.00)	\$24,720.00
F9030-0800	Social Security	\$23,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00
F9060-0800	Hospital & Medical Insurance	\$78,250.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00
F9010-0800	State Retirement System	\$18,540.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00
	Total	\$147,982.00	\$144,500.00	\$144,500.00	\$148,220.00	(\$3,720.00)	\$148,220.00
	Debt Service - Interest						
F9710-0700	Interest on Serial Bonds	\$34,000.00	\$34,000.00	\$34,000.00	\$35,000.00	(\$1,000.00)	\$35,000.00
F9730-0700	Interest on Bond Anticipation Notes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$34,000.00	\$34,000.00	\$34,000.00	\$35,000.00	(\$1,000.00)	\$35,000.00
	Debt Service - Principal						
F9710-0600	City of Troy Outstanding Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F9730-0600	Bond Payment	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00
F9730-0602	water tank debt service	\$0.00	\$226,000.00	\$245,000.00	\$225,932.00	\$19,068.00	\$225,932.00
	TOTAL	\$125,000.00	\$351,000.00	\$370,000.00	\$350,932.00	\$19,068.00	\$350,932.00
	Total	\$306,982.00	\$529,500.00	\$548,500.00	\$534,152.00	\$14,348.00	\$534,152.00
	Subtotal						
	Water Administration (F8310)	\$87,486.00	\$93,255.00	\$94,065.00	\$86,754.84	\$7,310.16	\$86,754.84
	Source of Supply (F8320)	\$1,263,582.00	\$1,241,505.00	\$1,241,505.00	\$1,203,278.00	\$38,227.00	\$1,203,278.00

RENSSELAER CITY BUDGET 2011-2012

Transmission and Distribution (F8340)	\$294,050.00	\$239,275.00	\$239,275.00	\$320,550.00	(\$81,275.00)	\$320,550.00
Undistributed (F1960)	\$306,982.00	\$529,500.00	\$548,500.00	\$534,152.00	\$14,348.00	\$534,152.00
TOTAL WATER BUDGET	\$1,952,100.00	\$2,103,535.00	\$2,123,345.00	\$2,144,734.84	(\$21,389.84)	\$2,144,734.84

RENSSELAER CITY BUDGET 2011-2012

WATER REVENUES		DEPARTMENT	MAYOR	COUNCIL	DIFFERENCE		
		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
	Distribution from General Fund	\$0.00	\$15,000.00	\$15,000.00	\$9,998.84	\$5,001.16	\$9,998.84
F2401	Interest on Deposits	\$5,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
F2144-0002	Fire Service Charges	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
F2142-0007	North Greenbush Water District	\$101,000.00	\$160,000.00	\$160,000.00	\$125,000.00	\$35,000.00	\$125,000.00
F2142-0009	Bloomingrove	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00
F2144	Water Service Charges	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00
F2148	Penalties on Water Rents	\$27,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00
F2140	Metered Water Sales	\$1,465,000.00	\$1,589,935.00	\$1,589,935.00	\$1,545,000.00	\$44,935.00	\$1,545,000.00
F2378-0002	Reimbursement from East Greenbush	\$225,000.00	\$175,000.00	\$175,000.00	\$170,000.00	\$5,000.00	\$170,000.00
F2142-0003	Receivable from Hudson Valley	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
F1299-1070	Relevy Fees	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
	APPROPRIATED FUND BALANCE	\$0.00	\$0.00	\$0.00	\$131,136.00		\$131,136.00
	Total Water Revenue	\$1,952,100.00	\$2,103,535.00	\$2,103,535.00	\$2,144,734.84	(\$41,199.84)	\$2,144,734.84
	TOTAL WATER BUDGET	\$1,952,100.00	\$2,103,535.00	\$2,103,535.00	\$2,144,734.84	(\$41,199.84)	\$2,144,734.84

RENSSELAER CITY BUDGET 2011-2012

L7410 PUBLIC LIBRARY		ADOPTED 2010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
L7410-1	Personnel Services						
L7410-0101	Librarian	\$42,770.00	\$42,770.00	\$42,770.00	\$42,770.00	\$0.00	\$42,770.00
L7410-0102	Library Aide	\$9,650.00	\$9,880.00	\$9,880.00	\$9,880.00	\$0.00	\$9,880.00
L7410-0103	Custodian	\$4,186.00	\$4,186.00	\$4,186.00	\$4,186.00	\$0.00	\$4,186.00
L7410-0104	Longevity	\$200.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00
L7410-0105	LIBRARY AIDE	\$19,240.00	\$14,820.00	\$14,820.00	\$14,820.00	\$0.00	\$14,820.00
L7410-0106	LIBRARY AIDE	\$11,050.00	\$8,580.00	\$8,580.00	\$8,580.00	\$0.00	\$8,580.00
	Total	\$87,096.00	\$80,586.00	\$80,586.00	\$80,586.00	\$0.00	\$80,586.00
L7410-2	Equipment						
L7410-0201	Purchase of Equipment	\$1,300.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
L7410-0203	GATES HARDWARE EXP GRANT						
	Total	\$1,300.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
L7410-4	Contractual Expenses						
L7410-0413	Library Programs	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
L7410-0401	Subscriptions	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
L7410-0402	Purchase of Books	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
L7410-0403	Supplies	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
L7410-0406	Conference Expenses	\$200.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00
L7410-0411	Automated Circulation	\$1,983.00	\$1,983.00	\$1,983.00	\$1,983.00	\$0.00	\$1,983.00
	Total	\$25,683.00	\$25,733.00	\$25,733.00	\$25,733.00	\$0.00	\$25,733.00
	POSSIBLE ADDS:						
	BUILDING RENOVATION						
	HOW ARE WE FUNDING						

RENSSELAER CITY BUDGET 2011-2012

	THESE- BANS?						
	TOTAL LIBRARY	\$114,079.00	\$107,319.00	\$107,319.00	\$107,319.00	\$0.00	\$107,319.00

RENSSELAER CITY BUDGET 2011-2012

LREV		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
PUBLIC LIBRARY REVENUES		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	AYOR & COUNC	ADOPTED
		2010-2011	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012
	REVENUES						
	BILL GATES LIBRARY GRANT						
L2840	County Aid-Library	\$6,000.00	\$5,700.00	\$5,700.00	\$5,700.00	\$0.00	\$5,700.00
L2770	Other Unclassified Revenue - Copy Machine	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00
L2760	LLSA STATE FUNDING	\$2,081.00	\$2,116.00	\$2,116.00	\$2,460.00	(\$344.00)	\$2,460.00
L2810	Transfer From City General Fund	\$103,698.00	\$97,203.00	\$97,203.00	\$96,859.00	\$344.00	\$96,859.00
	TOTAL	\$114,079.00	\$107,319.00	\$107,319.00	\$107,319.00	\$0.00	\$107,319.00

RENSSELAER CITY BUDGET 2011-2012

A0000		DEPARTMENT		MAYOR	COUNCIL	DIFFERENCE	
		ADOPTED	REQUEST	RECOMMENDED	RECOMMENDED	MAYOR & COUNCIL	ADOPTED
A1010	COMMON COUNCIL	\$101,336.00	\$101,336.00	\$101,336.00	\$110,336.00	(\$9,000.00)	\$110,336.00
A1210	EXECUTIVE - MAYOR	\$83,355.00	\$86,726.00	\$86,726.00	\$83,635.00	\$3,091.00	\$83,635.00
AFINAL	UNDISTRIBUTED	\$3,885,549.00	\$4,193,078.00	\$4,193,078.00	\$4,203,076.84	(\$9,998.84)	\$4,203,076.84
A1325	CITY TREASURER	\$178,994.00	\$186,410.00	\$181,410.00	\$180,600.00	\$810.00	\$180,600.00
A1345	PURCHASING	\$15,064.00	\$15,104.92	\$15,104.92	\$14,646.00	\$458.92	\$14,646.00
A1355	ASSESSMENT	\$55,532.00	\$59,850.00	\$55,670.00	\$55,670.00	\$0.00	\$55,670.00
A1410	CITY CLERK	\$109,371.00	\$100,742.00	\$100,742.00	\$100,743.00	(\$1.00)	\$100,743.00
A1420	LAW	\$210,212.00	\$286,956.00	\$286,956.00	\$175,662.00	\$111,294.00	\$175,662.00
A1430	PERSONNEL ADMINISTRATION	\$16,910.00	\$16,683.00	\$16,683.00	\$16,683.00	\$0.00	\$16,683.00
A1450	ELECTIONS	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
A1490	PUBLIC WORKS ADMINISTRATION	\$123,243.00	\$125,261.00	\$125,259.82	\$121,872.00	\$3,387.82	\$121,872.00
A1620	BUILDINGS	\$372,914.00	\$366,487.00	\$362,343.42	\$362,343.00	\$0.42	\$362,343.00
A3120	POLICE DEPARTMENT	\$2,630,603.00	\$2,920,014.00	\$2,918,643.00	\$2,839,663.00	\$78,980.00	\$2,839,663.00
A3410	FIRE DEPARTMENT	\$1,117,678.00	\$1,297,066.00	\$1,024,250.00	\$992,332.00	\$31,918.00	\$992,332.00
A3610	ENGINEERING SERVICES	\$60,000.00	\$253,200.00	\$253,200.00	\$60,000.00	\$193,200.00	\$60,000.00
A3620	BUILDING CODE ENFORCEMENT	\$101,671.00	\$103,590.00	\$103,590.00	\$104,051.00	(\$461.00)	\$104,051.00
A4010	PUBLIC HEALTH	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
A4540	AMBULANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110	MAINTENANCE ROADS - HIGHWAYS	\$959,870.00	\$984,982.95	\$944,606.10	\$967,506.10	(\$22,900.00)	\$967,506.10
A5110-A	CAPITAL IMPROVEMENTS	\$375,500.00	\$301,800.00	\$443,692.00	\$280,892.00	\$162,800.00	\$280,892.00
A5142	SNOW REMOVAL	\$89,200.00	\$92,400.00	\$102,900.00	\$102,900.00	\$0.00	\$102,900.00
A5182	STREET LIGHTING	\$261,400.00	\$241,400.00	\$241,400.00	\$241,400.00	\$0.00	\$241,400.00
A6610	CONSUMER AFFAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A6772	SENIOR CITIZENS	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00
A7020	RECREATION	\$85,700.00	\$87,900.00	\$87,936.80	\$83,775.00	\$4,161.80	\$83,775.00
A7310	YOUTH BUREAU	\$19,545.00	\$19,000.00	\$18,998.35	\$18,445.00	\$553.35	\$18,445.00
A7310-1	YOUTH BUREAU SALARIES	\$23,262.00	\$23,062.00	\$23,062.00	\$23,062.00	\$0.00	\$23,062.00
A7550	CELEBRATIONS	\$17,500.00	\$17,300.00	\$17,300.00	\$17,300.00	\$0.00	\$17,300.00
A8020	PLANNING	\$242,271.00	\$267,110.00	\$290,774.22	\$292,774.22	(\$2,000.00)	\$292,774.22
A8120	SANITARY SEWER	\$96,876.00	\$98,003.00	\$97,960.78	\$97,960.78	\$0.00	\$97,960.78

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	TOTAL APPROPRIATIONS	\$11,248,856.00	\$12,260,761.87	\$12,108,922.41	\$11,562,627.94	\$546,294.47	\$11,562,627.94
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RENSSELAER CITY BUDGET 2011-2012

	ADOPTED 21010-2011	DEPARTMENT REQUEST 2011-2012	MAYOR RECOMMENDED 2011-2012	COUNCIL RECOMMENDED 2011-2012	DIFFERENCE MAYOR & COUNCIL 2011-2012	ADOPTED 2011-2012
Appropriations	\$11,248,856.00	\$12,260,761.87	\$12,108,922.41	\$11,562,627.94	\$546,294.47	\$11,562,627.94
Allowance For Uncollected Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Tax Revenue	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00
Real Property Overlay: Provision for City/School	\$290,000.00	\$290,000.00	\$290,000.00	\$225,000.00	\$0.00	\$225,000.00
Fund Balance Deficit reduction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$11,658,856.00	\$12,670,761.87	\$12,518,922.41	\$11,907,627.94	\$546,294.47	\$11,907,627.94
Estimate Revenues	\$5,499,216.00	\$4,693,707.19	\$4,693,707.19	\$5,251,707.00	(\$557,999.81)	\$5,251,707.00
Appropriated Fund Balance	\$400,000.00	\$500,000.00	\$500,000.00	\$45,000.00	\$0.00	\$45,000.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$5,899,216.00	5,193,707.19	\$5,193,707.19	\$5,296,707.00	(\$557,999.81)	\$5,296,707.00
Amount to Be Raised By Tax Levy	\$5,935,690.00	\$7,477,054.68	\$7,325,215.22	\$6,610,920.94	\$1,104,294.28	\$6,610,920.94
OMITTED TAX (Empire Generator)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Amount to Be Raised By Tax Levy	\$5,935,690.00	\$7,477,054.68	\$7,325,215.22	\$6,610,920.94	\$1,104,294.28	\$6,610,920.94
TAX RATE PER THOUSAND	\$48.51508	\$56.24187	\$55.09975	\$49.72688	\$8.30642	\$49.72688
PERCENT INCREASE TO PRIOR YR RATES	3.897%	15.927%	13.572%	2.49777%		2.49777%
PRECENT INCREASE TO PRIOR YR TAX LEVY	9.884%	25.968%	23.410%	11.37578%		11.37600%
Assessed Valuation	\$122,347,323.00	\$132,944,628.00	\$132,944,628.00	\$132,944,628.00	\$132,944,628.00	\$132,944,628.00