

Budget Committee Work Session

April 2, 2019

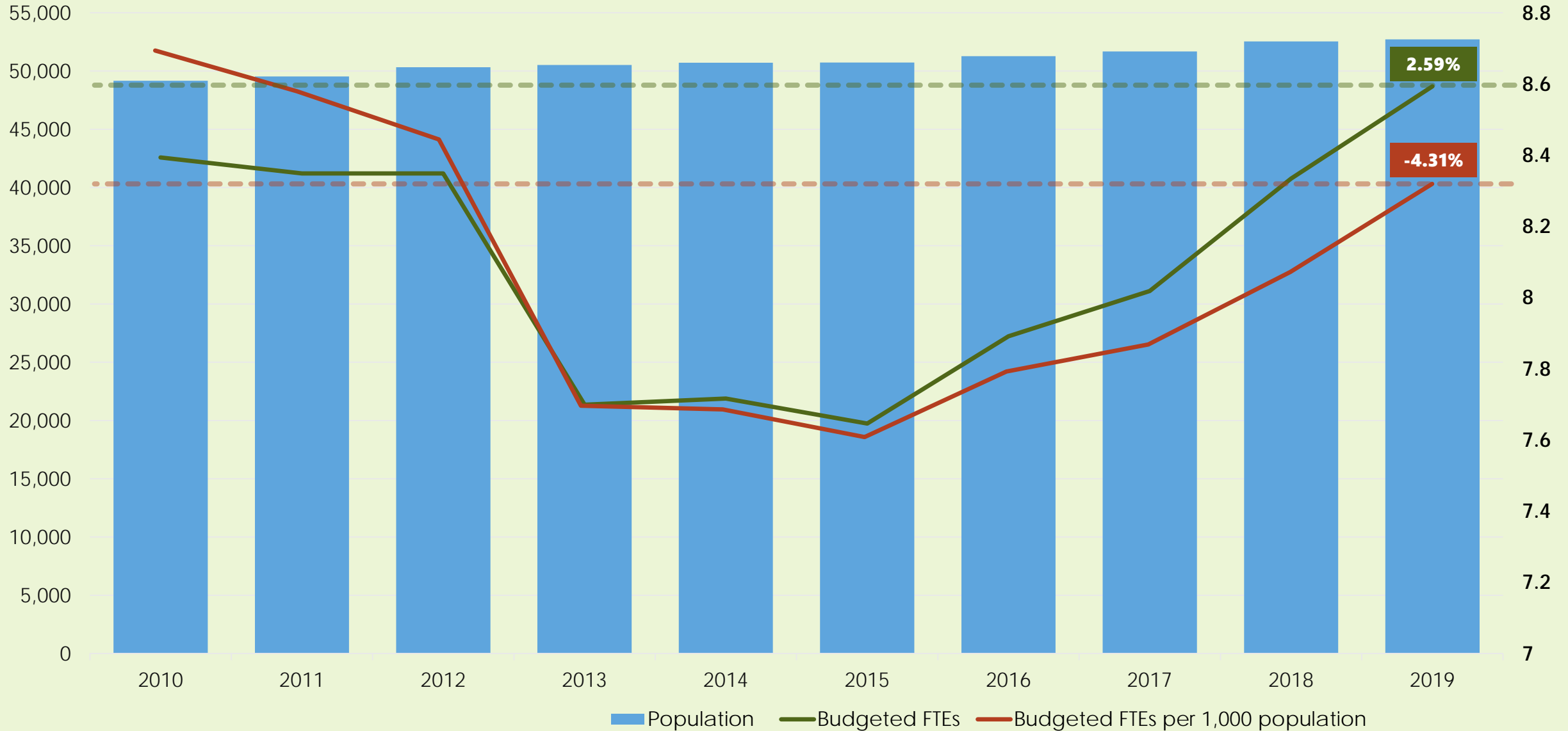
costs

revenue

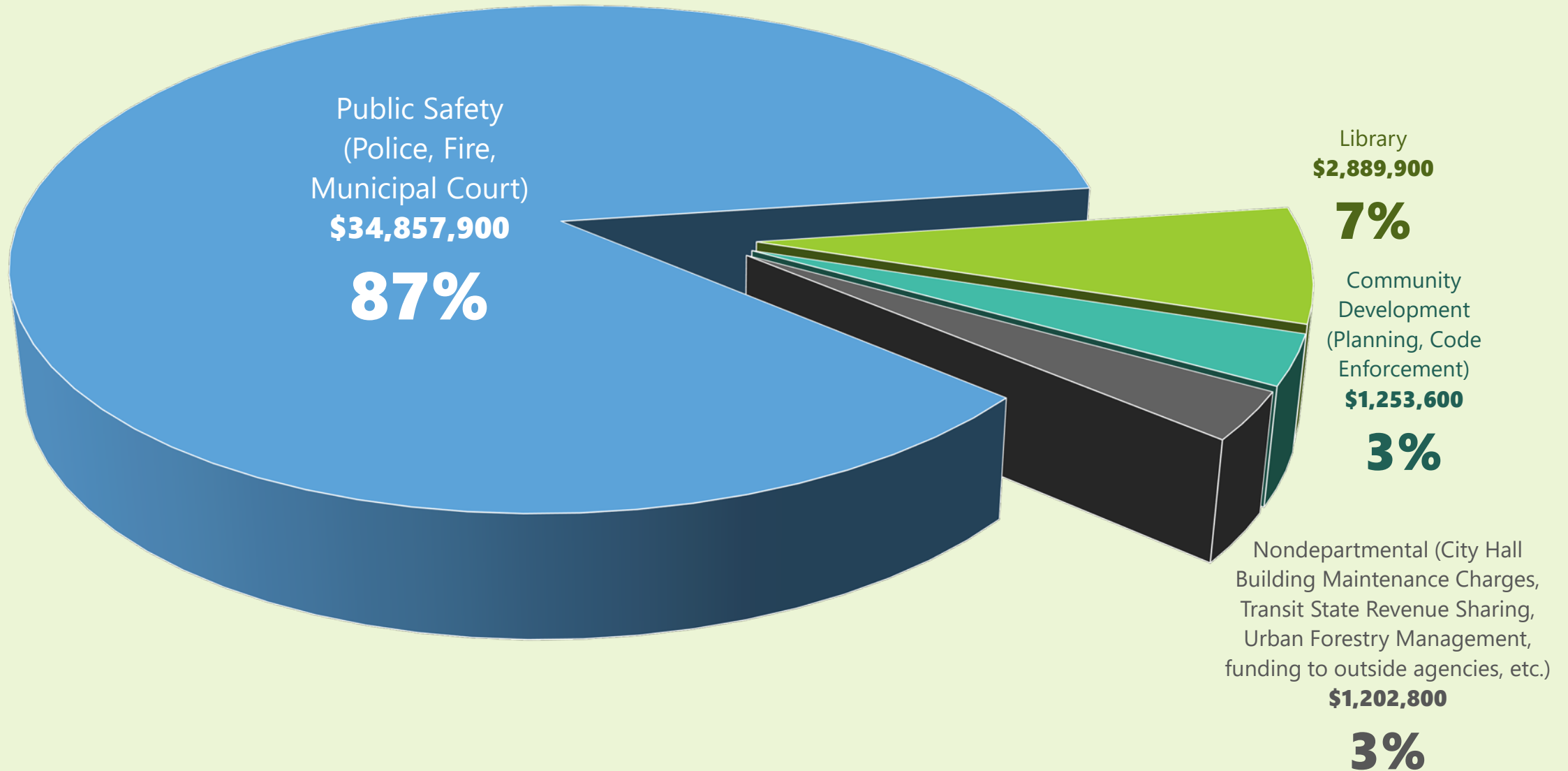
FY ending June 30	2010	2011	2012	2013	2014*	2015	2016	2017	2018	2019	10-Year % Change
Population	49,165	49,530	50,325	50,520	50,710	50,720	51,270	51,670	52,540	52,710	7.21%
Budgeted FTEs	427.425	424.925	424.925	388.825	389.775	385.875	399.508	406.558	424.118	438.493	2.59%
Budgeted FTEs per 1,000 population	8.694	8.579	8.444	7.696	7.686	7.608	7.792	7.868	8.072	8.319	-4.31%

**Includes six firefighter positions partially funded through the SAFER Grant*

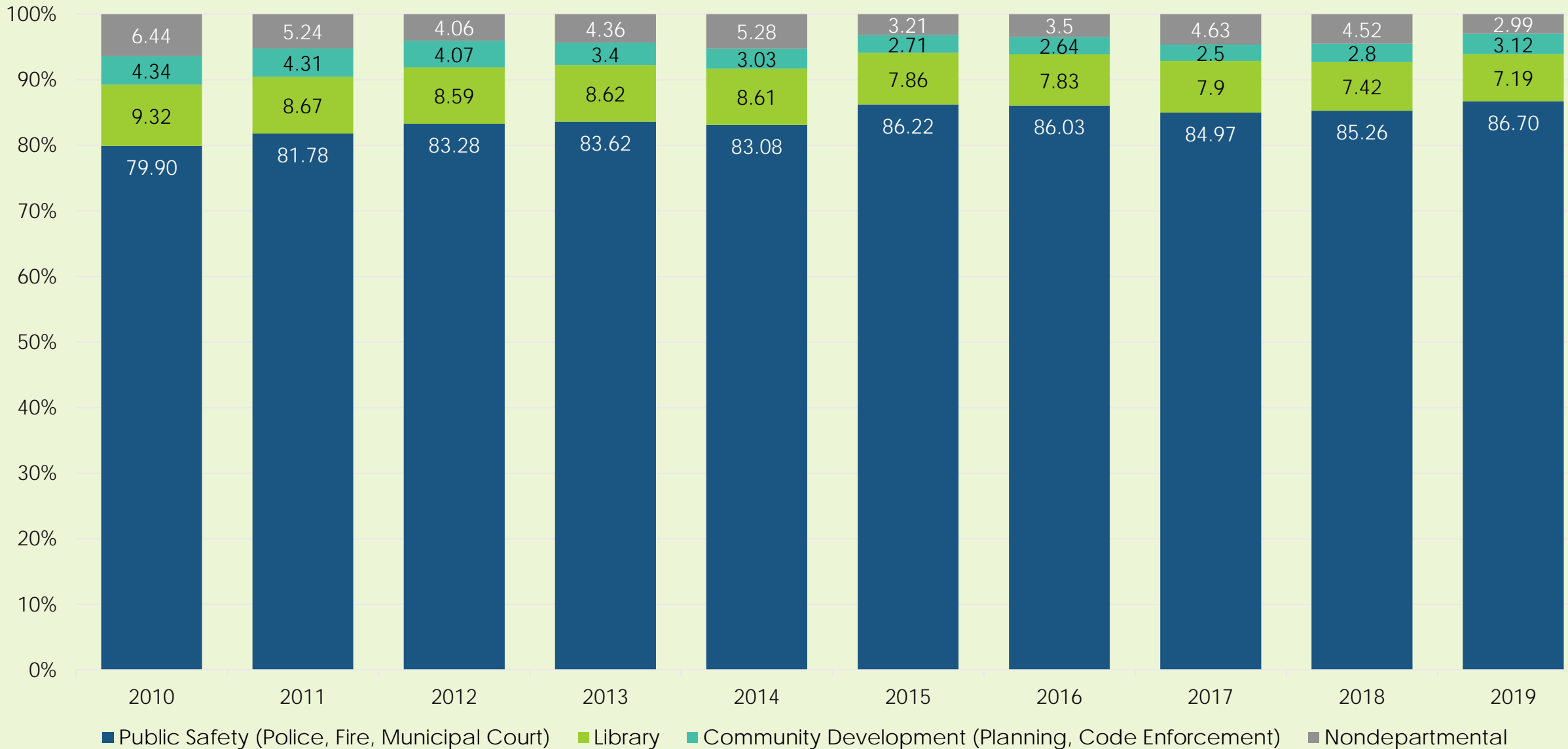
Budgeted FTEs... per 1,000 Population



% of Total General Fund Requirements



% of Total Annual General Fund Requirements





CITY OF ALBANY

Budget (\$205,854,900; FY 2018-2019)

