

SECTION I
MAYOR'S BUDGET MESSAGE

To The Members of the Albany Common Council:

The Budget that I present to you today is one that has been significantly affected by the financial crises facing our State and our Nation. In my State of the City message last January, I warned of significant financial pressures to come and in my report to the State of New York for State AIM funding I predicted a budget shortfall of over \$14 million due largely to stagnant revenues and to increases attributable to employee related health care, negotiated union salary increases, gasoline and utility increases and the like. At that time, I also pledged to find ways to cut expenses and find new sources of revenues so that this burden would not fall entirely on our property tax owners.

Toward that end I was successful in getting legislation passed by both the Senate and the Assembly that would have provided for \$5.5 million more in revenue for 2008, and \$11 million more for each of the next 29 years in the form of PILOT payments on the Harriman Campus. Unfortunately, as a result of the State's fiscal challenges, the Governor vetoed this legislation and consequently, we have had to make decisions in this budget that I had hoped to avoid.

Those decisions include not funding 10 positions in the Police Department, and 20 positions in the Fire Department, as well as cutting positions throughout other City departments. We have also eliminated raises for our nonunion workers, reduced operating expenses in almost every department, and achieved savings in health insurance and prescription drug coverage plans.

Additionally, this budget includes a 4.9% increase in the real property tax levy, and uses a modest \$1.6 million of our fund balance to balance the budget and represents a decrease in spending from the adopted 2008 budget. These actions will leave us with a fund balance of approximately \$9.5 million.

Please be assured that I will continue my efforts to lobby the State for additional revenue, and will continue to press the case that the City of Albany does not receive its fair share. Not only does Albany receive far less in per capita State Aid than other major municipalities in the State, Albany also bears the significant burden of extra expenses attendant to its status as the State's Capital as well as the loss of revenue from the high percentage of tax-exempt property within the City, nearly 65%, most of which is attributable to State ownership.

In 2008, the City received \$13.9 million in General State Aid (now called AIM funding) as compared with the following cities: Buffalo - \$171.8 million; Yonkers - \$115 million; Rochester - \$95.4 million and Syracuse - \$76.3 million. To further illustrate the disparity, Buffalo's increase in 2008 was \$16.6 million while Rochester's was over \$14.1 million. As you can see, these annual increases are more than the entire allocation the City of Albany received.

Additionally, these cities also received spin-up payments during 2008. Rochester and Yonkers each received \$20 million in spin-up payments while Buffalo received \$10 million and Syracuse received an additional \$5 million. These spin-ups were over and above the amounts those cities received in increased AIM funding. These spin-ups, once again, dramatically increased the inequity in aid Albany receives versus its counterparts in the State. If Albany received per capita aid commensurate with either Rochester or Syracuse, it would receive well over \$35 million more in State financial assistance and not only would Albany then have no budgetary shortfall, but we would be in a position to lower residential and commercial real property tax burdens, be able to invest more in our aging infrastructure and challenged neighborhoods, and be in a position to initiate even more robust economic development initiatives.

These were the arguments I made when I was successful in obtaining PILOT payments on the Empire State Plaza and that I made in an effort to secure a payment for the Harriman Campus. In the event we are successful in obtaining additional revenues from the State of New York in the form of a PILOT or otherwise, I pledge to use the funds, if sufficient, to fill the public safety positions that are unfunded in this budget, and to reduce the real property tax increase proposed.

We have much to be proud of in this great and historic City. During the past several years we have undergone a remarkable renaissance with significant development and revitalization in our neighborhoods and business districts and we have invested millions in new infrastructure, in public safety and in projects and programs designed to vastly improve our overall quality of life. I am committed to making certain that this progress continues and that our City is safe and offers its residents the highest quality of life possible. I look forward to your passage of this proposed budget.

Sincerely,

Gerald D. Jennings
Mayor

INTRODUCTION TO REVENUE AND EXPENDITURES

REVENUES AND EXPENDITURES

In the accompanying listings, each category of revenue and each major expenditure will be discussed. The categories used are those promulgated by the State Comptroller so that reporting among all localities is uniform.

REVENUES

Real Property Taxes

2009 revenues from real property taxes are expected to total \$53,148,000, an increase of 4.9 percent from the 2008 levy.

Property Tax Items

Primarily consisting of payments in lieu of taxes, this category is expected to yield \$25,407,000 in 2009. The category mostly consists of revenue attributed to the annual payment the City receives from the amendment to Section 19-A of the Public Lands Law of the State of New York.

Non-Property Tax Items

The entire account is expected to yield \$35,209,000 during 2009. The largest component of this category is the City's portion of Sales tax, which is expected to total \$31,360,000. Also included in this category are projected income of \$2.1 from the utilities gross receipts tax and \$1.25 million from the cable television franchise fee.

State Financial Assistance

This category includes Aid to Municipalities (AIM), which is expected to total \$15,104,000 for 2009, as well as monies from mortgage tax revenue, which is expected to yield \$1.7 million. In addition, this category expects \$1,290,000 for the Police Court Security program. Combined, these sources plus some miscellaneous income are expected to yield \$18,294,000.

Departmental Income

This category is composed of a variety of revenues including \$9 million in tipping fees from commercial haulers utilizing the City's waste facility and \$800,000 generated from the acceptance of petroleum contaminated soil which can be used as cover material. Increased fees from Capital Hills at Albany golf course are projected to bring in \$980,000. In addition, the City expects \$250,000 from vital statistics fees and \$1,863,000 from a variety of other sources bringing the expected revenue from this category to \$12,893,000 in 2009.

Intergovernmental Income

The main component of this category is tipping fees from municipalities served by the Albany landfill, which is expected to yield about \$1.4 million in 2009. An additional \$208,000 is expected from municipal contracts with the Albany Police Department computer aided dispatch system. All totaled, this category is forecast at \$1,608,000.

Use of Money and Property

Primarily consisting of interest earnings, which are dependent on market interest rates, this category is expected to yield income of about \$491,000 in 2009.

Licenses and Permits

This category consists of various user fees including building permits, street vending licenses, etc., the total of which is expected to yield \$1,715,000 in 2009.

Fines

The major source of income in this category is parking violation fines, which are expected to total \$2.4 million in 2009. Traffic violation/police court fines are expected to yield \$1.2 million and, coupled with parking ticket surcharges and various other fines, the entire category is expected to total \$4,535,000.

Sale of Property

This category, which includes sale of property, excess material and self-insurance recoveries for Worker's Compensation, is expected to yield \$227,000 in 2009.

Miscellaneous Income

Primarily composed of reimbursable expenditures for Housing and Community Development, Economic Development administration, as well as police overtime for detail work at sites such as the Pepsi Arena, and income from federal and state grants, the entire category is estimated to provide \$5,936,000 in 2009.

EXPENDITURES

As with revenues, the accompanying printouts contain complete details of all expenditures forecast for 2009. A complete breakdown of expenditures by department is also shown listing salaries, fringe benefits, operating expenses and debt service payments.

Salaries

Salaries and benefits constitute about 71 percent of all expenditures. Excluding debt service, personal service costs account for 79 percent of estimated 2009 expenditures. The financial plan provides for negotiated raises for the majority of unionized employees. At the time this document went to print, contract negotiations with the Patrol unit (whose contract expired on December 31, 2007) and the Communications unit (whose contract expired on December 31, 2005) had not been completed. No raises are provided for non-union personnel. As stated in the Mayor's Message, this category reflects the reduction of 20 firefighters, 10 police officers and dozens of other full and part-time positions throughout City departments.

Fringe Benefits

Consisting of health insurance, retirement, Workers' Compensation, 207-a disability retirement, Social Security and some other miscellaneous expenses, this category is expected to cost the City about \$41.6 million in 2009. For 2009, the City is switching all Medicare eligible retirees to a Medicare advantage plan. In addition, the City is making changes to prescription coverage for non-union and non-medicare eligible retirees.

Operating Expenses

All expenditures of City government other than salaries, fringe benefits and debt service are in this category. Each department's budget shows the amounts authorized for such items as supplies, equipment, vehicles, repairs and a variety of contracts with private firms for services and maintenance of equipment, as well as funding grants to cultural and neighborhood groups. Total expenditures in this category are projected at \$29,975,000 in 2009.

Debt Service

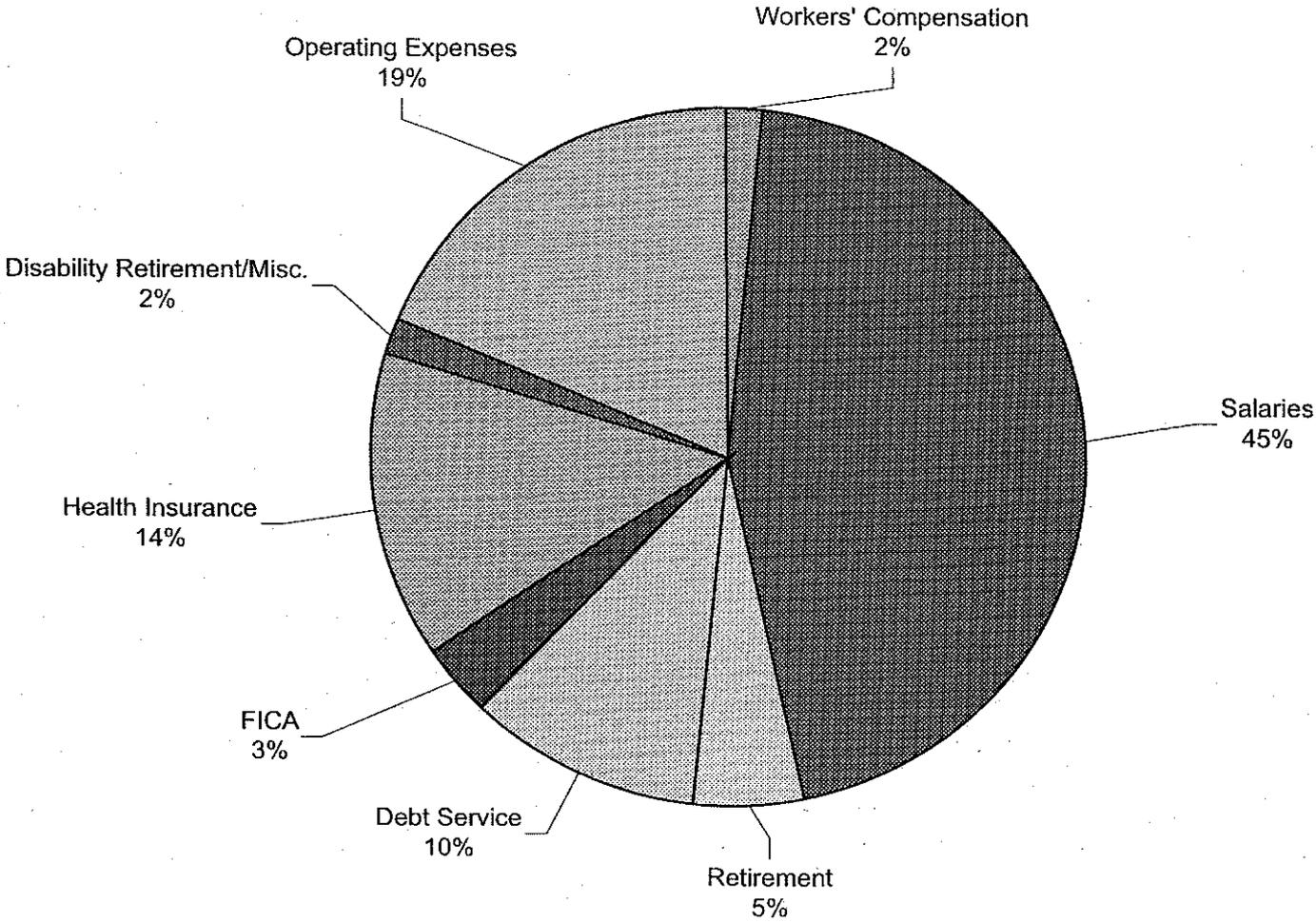
This expense reflects the amount of principal and interest payments on projects financed through borrowings. Included in the \$16,842,000 amount due for 2009 are monies for debt related to infrastructure improvements, the landfill and the golf course clubhouse lease.

**Schedule of Principal and Interest Payments of
Serial Bond Indebtedness as of January 2009**

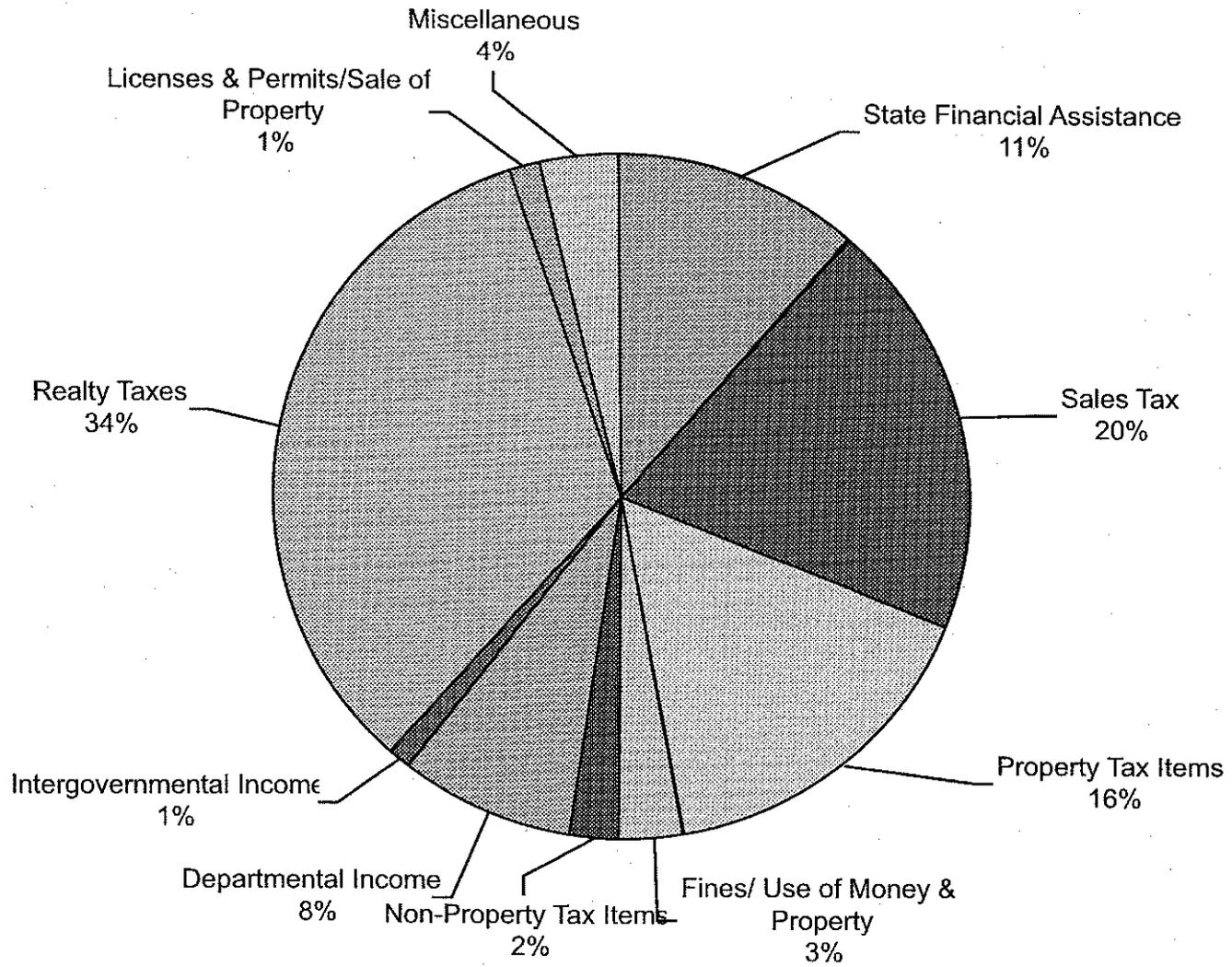
	Principal	Interest	Total
2009	\$9,203,036	\$4,391,755	\$13,594,791
2010	9,217,470	4,007,273	13,224,743
2011	8,330,000	2,969,283	11,299,283
2012	8,355,000	2,615,910	10,970,910
2013	8,495,000	2,255,603	10,750,603
2014	8,015,000	1,884,570	9,899,570
2015	7,900,000	1,527,130	9,427,130
2016	6,080,000	1,174,895	7,254,895
2017	5,920,000	902,353	6,822,353
2018	5,930,000	625,182	6,555,182
2019	2,550,000	379,587	2,929,587
2020	2,660,000	239,275	2,899,275
2021	1,110,000	123,019	1,233,019
2022	505,000	66,780	571,780
2023	230,000	40,425	270,425
2024	245,000	27,775	272,775
2025	260,000	14,300	\$274,300
Bonds	\$85,005,506	\$23,245,115	\$108,250,621
Leases	5,488,014	727,334	6,215,348
BAN's	28,525,600	784,454	29,310,054
RAN's	5,000,000	52,083	5,052,083
Total	\$124,019,120	\$24,808,986	\$148,828,106

Source: City of Albany Comptroller's Office

2009 Expenditures



2009 Revenue:



CAPITAL BUDGET

Capital budget requests for 2009 and the five-year capital plan are also enclosed. Although the five-year capital plan is a plan only and is subject to changes as needed over the years, the capital budget is a one-year proposal that should be reviewed as part of the financial authorization for 2009.

The 2009 capital program totals \$23,006,000 of which \$260,000 is funded through the operating budget, \$19,875,000 is expected to be borrowed and \$2,871,000 will come from other funds such as the Consolidated Highway Improvement Program (CHIPs).

FUND BALANCE

While the 2007 audit is not finalized, and only part of the 2008 expenditures and revenues are known at this time, it is estimated that the City will end the 2008 fiscal year with a fund balance of about \$11 million, of which, about \$1.6 million is planned to be appropriated toward the 2009 proposed budget.

SECTION II
BUDGET SUMMARIES

**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2009**

REVENUES:

GENERAL FUND.....	\$106,135,000	
TRANSFER FROM FUND BALANCE.....	1,663,000	
AMOUNT TO BE RAISED BY REALTY TAXES.....	53,148,000	
TOTAL REVENUES.....		\$160,946,000
		=====

EXPENDITURES:

GENERAL FUND.....		\$160,946,000
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**CITY OF ALBANY
REVENUE SUMMARY
FISCAL YEAR 2009**

STATE FINANCIAL AID.....		\$18,294,000	
REVENUE SHARING.....	\$15,104,000		
MORTGAGE TAX, ETC.....	3,190,000		

PROPERTY TAX ITEMS.....		25,407,000	
NON-PROPERTY TAX ITEMS.....		35,029,000	
SALES TAX.....	31,360,000		
OTHER TAX ITEMS.....	3,669,000		
DEPARTMENTAL INCOME.....		12,893,000	
INTERGOVERNMENTAL INCOME.....		1,608,000	
USE OF MONEY AND PROPERTY.....		491,000	
LICENSES AND PERMITS.....		1,715,000	
FINES.....		4,535,000	
SALE OF PROPERTY.....		227,000	
MISCELLANEOUS.....		5,936,000	

SUBTOTAL.....			\$106,135,000
TRANSFER FROM FUND BALANCE.....			1,663,000
AMOUNT TO BE RAISED BY REALTY TAXES.....			53,148,000

TOTAL REVENUES.....			\$160,946,000
			=====

BUDGET SUMMARY

		<i>Personal Services</i>	<i>Equipment</i>	<i>Contractual Expenses</i>	<i>Benefits</i>	<i>Total</i>
A1210	Mayor.....	\$576,743	\$0	\$15,000	\$117,961	\$709,704
A1010	Common Council.....	430,708	3,000	34,415	106,667	574,790
A1325	Treasurer.....	800,948	0	92,100	227,673	1,120,721
A1680	Central Data Processing.....	366,584	63,500	163,500	61,324	654,908
A1315	Comptroller.....	448,085	2,000	134,500	128,919	713,504
A6420	Development & Planning.....	393,004	0	0	98,996	492,000
A6410	Housing & Comm. Development.....	1,576,599	0	98,000	509,401	2,184,000
A8020	Division of Planning.....	443,846	0	22,500	106,754	573,100
A1420	Law Department.....	704,018	15,000	425,000	128,737	1,272,755
A1410	City Clerk.....	226,093	0	7,350	74,496	307,939
A1350	Board of Contract & Supply.....	0	0	300	0	300
A1450	Elections.....	0	0	150,000	0	150,000
A4020	Vital Statistics.....	176,014	0	16,000	65,465	257,479
A143016	Admin.Services/Personnel.....	706,666	0	28,200	106,060	840,926
A1345	Purchasing.....	153,311	33,000	6,000	48,128	240,439
A1670	Central Services.....	0	0	118,500	0	118,500
A8040	EEO/Human Rights Com.....	104,218	0	9,000	21,493	134,711
A1430	Civil Service.....	0	0	20,000	0	20,000
A3010	Citizens' Police Review Bd.....	0	0	250,000	0	250,000
A1490	General Services Admin.....	872,531	0	281,750	238,349	1,392,630
A1640	Central Garage.....	359,565	0	4,109,000	115,907	4,584,472
A5010	Maintenance of Streets.....	1,029,202	0	800,000	328,334	2,157,536
A5142	Snow Removal.....	0	0	1,013,000	0	1,013,000
A8160	Waste Collection/Recycling.....	1,932,580	0	244,000	584,642	2,761,222
A816014	Waste Disposal.....	1,288,669	0	2,695,000	321,143	4,304,812
A8170	Street Cleaning.....	1,488,400	0	8,000	477,863	1,974,263
A1440	Engineering.....	510,896	0	131,000	137,884	779,780
A1620	Central Maintenance.....	1,114,078	0	1,255,000	360,827	2,729,905
A149036	Parks.....	2,187,027	75,000	346,500	543,790	3,152,317
A149038	Capital Hills at Albany.....	476,367	40,000	436,300	124,842	1,077,509
A7560	Special Events.....	390,556	0	227,500	89,158	707,214

A3120	Police Department.....	29,501,146	261,000	1,753,000	11,995,875	43,511,021
A3020	Public Safety Com. System.....	1,642,470	2,000	683,000	557,249	2,884,719
A3121	Police Restricted Funds.....	0	0	10,000	0	10,000
A3310	Traffic Engineering.....	271,877	0	355,000	83,199	710,076
A3510	Control of Animals.....	121,173	0	90,145	36,310	247,628
A3410	Fire, Emergency & Bldg Services.....	18,285,829	140,000	1,333,000	9,375,866	29,134,695
A3620	Division of Buildings.....	629,963	0	54,900	188,592	873,455
A7110	Department of Recreation.....	726,593	30,000	23,850	237,584	1,018,027
A714004	Teen Centers.....	503,572	15,000	55,000	189,323	762,895
A7140	Playgrounds.....	101,683	30,000	70,000	7,779	209,462
A714005	St. Vincent's.....	62,037	0	42,000	6,826	110,863
A714006	City Boxing Program.....	101,287	0	27,000	41,028	169,315
A718000	Swinburne Rec. Facility.....	63,478	0	84,000	4,856	152,334
A718042	Bleecker Stadium.....	239,548	0	84,000	110,803	434,351
A718007	Swimming Pools.....	220,000	0	54,000	16,830	290,830
A718010	Public Baths.....	98,545	0	82,000	33,539	214,084
A711003	Albany Plan.....	785,000	0	5,000	60,053	850,053
A1355	Assessment & Taxation.....	285,549	0	111,000	130,004	526,553
A1356	Assessment Review Board.....	0	0	5,000	0	5,000
A1669	Public Records.....	60,542	5,500	78,600	26,471	171,113
A7550	Support for Cultural Activities.....	0	0	743,200	0	743,200
A755011	City Arts Commission.....	0	0	200,000	0	200,000
A8989	Support for Com. Services.....	0	0	25,890	0	25,890
A8010	Board of Zoning Appeals.....	0	0	23,000	0	23,000
A7510	Historic Resources Com.....	0	0	16,000	0	16,000
A802013	Planning Board.....	0	0	9,000	0	9,000
A1900	Special Items.....	0	0	5,825,000	0	5,825,000
A9000	Undistributed Employee Benefits.....	0	0	0	13,445,000	13,445,000
A5182	Street Lighting.....	0	0	4,150,000	0	4,150,000
A8745	Flood & Erosion Control.....	0	0	130,000	0	130,000
A9700	Debt Service.....	0	0	0	0	16,662,000
A9780	Debt Payment to Public Auth.....	0	0	0	0	180,000
GENERAL FUND TOTAL.....		\$72,457,000	\$715,000	\$29,260,000	\$41,672,000	\$160,946,000

SECTION III
OPERATING BUDGET

<u>DEPT. 0000 REVENUES</u>	<i>2007 Actual</i>	<i>2008 Budget</i>	<i>2009 Budget</i>
<u>100 LOCAL SOURCES</u>			
1001 Realty Property Taxes	\$47,744,874	\$50,648,000	\$53,148,000
1030 Special Assessments	879	1,000	1,000
1081 Other Payments/PILOTS	25,420,554	25,131,000	25,131,000
1090 Interest/Penalties-Real Prop.	289,793	250,000	275,000
1120 Sales and Use Tax	29,559,265	30,016,000	31,360,000
1130 Utilities Gross Rec. Tax	2,061,752	2,100,000	2,100,000
1134 Privilege Tax-Coin Oper.	4,537	4,500	4,500
1134.01 Coin Oper. Amusement Tax	4,125	4,500	4,500
1150 OTB Receipts	304,435	320,000	310,000
1170 Franchises	1,154,873	1,200,000	1,250,000
Local Source Total	106,545,087	109,675,000	113,584,000
<u>110 DEPARTMENTAL INCOME</u>			
1230 Treasurer Fees	1,369	2,000	2,000
1250 Assessor Fees	125	100	100
1255 City Clerk Fees	1,664	2,000	2,000
1256 Engineer Fees	940	300	300
1289 Other Gov't Dept. Fees	2,140	100	100
1289.01 Domestic Partnership Fees	925	1,100	1,000
1289.02 Civil Service Fees	8,925	5,000	8,000
1289.03 DGS Fees	95,995	69,000	100,000
1520 Police Fees	5,571	8,000	5,000
1540 Fire Dept. Fees	37	650	500
1560 Safety Inspection	133,645	62,000	100,000
1560.01 Certificate of Occupancy	29,600	33,750	33,000
1565 Rental Registry	132,750	170,000	135,000
1589 EMS Ambulance Rev.	361,169	450,000	450,000
1603 Vital Statistics Fees	256,568	250,000	250,000
1710 DGS Services	103,177	95,000	75,000
1740 Bus Parking Fees	17,447	18,000	14,000
1740.01 Towing Fees	102,080	90,000	100,000
2012 Recreation Concessions	58,683	60,000	65,000
2025 Pool Charges	5,104	5,000	5,000
2025.01 Stadium Fees	7,060	2,000	2,000
2025.02 Golf Fees	553,644	550,000	600,000
2025.03 Skating Rink Fees	27,036	20,000	25,000
2025.04 Golf Cart & Range	396,954	340,000	380,000
2089.01 Other Culture/Rec.	15,100	15,000	15,000
2110 Zoning Fees	24,083	20,000	20,000

2115 Planning Board Fees	25,120	6,000	6,000
2130 Landfill Usage-Commercial	8,128,494	7,800,000	9,000,000
2130.02 Landfill Permits	19,000	15,000	12,000
2130.03 Sale of Composting Bags	20,389	25,000	25,000
2130.04 Compost Facility Usage	72,288	10,000	50,000
2130.05 Sale of Recyclables	231,890	100,000	200,000
2130.09 Waste Mgt. Host Fee	111,454	100,000	100,000
2130.11 Petroleum Cont. Soil	1,449,097	1,300,000	800,000
2155 Sale of Methane Gas	162,178	75,000	312,000
Departmental Total	12,561,701	11,700,000	12,893,000

120 INTERGOVERNMENTAL SOURCES

2376 Landfill Usage-Other Gov'ts.	1,769,296	1,490,000	1,400,000
2395 Computer Aided Dispatch	222,905	208,000	208,000
2401 Interest & Earnings	895,585	600,000	400,000
2410 Rentals-Real Property	93,785	80,000	90,000
2450 Commissions-Tel./Vending	1,670	1,000	1,000
Intergovernmental Total	2,983,241	2,379,000	2,099,000

130 LICENSES & PERMITS

2501.01 Amusement Place Lic.	0	1,000	1,000
2501.02 Taxi and Medallions	64,176	87,500	70,000
2501.03 Business & Occup. Lic.	8,595	14,000	14,000
2501.04 Occupational Lic-Bldg. Dept.	124,430	137,500	140,000
2501.05 Food Vendor License	20,083	24,400	19,000
2501.06 Animal Control Fines	8,143	8,000	8,000
2501.07 Street Lease	5,100	0	2,000
2530 Licenses-Games of Chance	160	200	200
2540.01 Bingo Licenses	2,776	2,500	2,400
2540.02 Bingo Receipts	4,987	4,000	4,000
2541 Marriage Licenses	12,950	12,000	13,000
2541.01 Marriage Certificates	3,050	2,500	3,000
2542 Dog Licenses	3,478	3,500	3,500
2543 Dog Licenses-Local Fee	12,869	9,500	13,000
2545.05 Towing Licenses	1,900	1,900	1,900
2550 Safety Inspection Permits	653,289	750,000	700,000
2550.01 Reinspection-Occup. Permit	21,860	26,500	25,000
2550.02 Sidewalk Barricade Permit	20,940	25,000	20,000
2553 Board-Up Fees	0	0	15,000
2555 Vacant Building Registry	43,200	40,000	45,000
2560 Street Openings	125,973	125,000	125,000
2565 Plumbing Permits	283,168	275,000	270,000
2590.01 Electrical Permits	259,227	225,000	220,000
Licenses & Permits Total	1,680,354	1,775,000	1,715,000

140 FINES & FORFEITURES

2610 Parking Violation Fines	2,377,874	2,650,000	2,400,000
2610.02 Traffic/Police Court Fines	1,363,818	1,000,000	1,200,000
2610.06 Miscellaneous	111,865	0	0
2610.08 Boot Charges	59,280	75,000	65,000
2611 Fines Safety Inspection	86,155	68,000	110,000
2612 Parking Ticket Surcharge	422,720	900,000	750,000
2626 Forfeiture of Crime Proceeds	0	10,000	10,000
Fines and Forfeitures Total	4,421,712	4,703,000	4,535,000

150 SALE OF PROPERTY/COMP. FOR LOSS

2650 Sales of Scrap Material	4,156	1,000	1,000
2655 Minor Sales	1,299	1,000	1,000
2660 Sales of Real Property	107,022	10,000	10,000
2680 Insurance Recoveries	21,373	15,000	15,000
2683 Self Insurance Rec. Comp.	308,474	200,000	200,000
Sale of Prop/Comp. Total	442,324	227,000	227,000

160 MISCELLANEOUS

2701 Refund Prior Year's Exp.	339,353	350,000	500,000
2705.02 Tulip Festival	192,566	160,000	225,000
2705.03 Alive at Five	455,795	340,000	400,000
2705.05 First Night	130,260	115,000	115,000
2705.06 Other Events	73,436	25,000	75,000
2705.07 Jazz Festival	57,577	50,000	50,000
2770 Other Unclassified	443,911	1,380,000	100,000
2771 Albany School District	0	0	150,000
2775 Reimbursement-Tree Planting	14,555	8,000	8,000
2776 Reimbursement-Park. Auth.	753,726	670,000	725,000
2777 Reimbursement-Dev.& Plan.	403,991	446,000	562,000
2779 Reimbursement - Legal Fees	42,015	42,000	42,000
2786 Reimbursement-APD O/T	427,247	670,000	360,000
2786.01 Reimbursement-Fire Serv.	5,000	5,000	5,000
2786.02 Reimbursement-Council 82	67,099	97,000	0
2787 Reimbursement-Housing&CD	1,992,667	2,155,000	2,184,000
2791 Reimbursement-Water Auth.	497,222	275,000	50,000
Miscellaneous Total	5,896,420	6,788,000	5,551,000

170 INTERFUND

2801 APD Comm. Dev. Grant	72,805	85,000	90,000
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180 STATE AID

3001 Revenue Sharing	12,280,590	13,084,000	15,104,000
3005 Mortgage Tax	3,030,308	2,000,000	1,700,000
3021 State Aid-Court Facilities	148,285	125,000	125,000
3330 Police Court Security Program	1,006,333	1,252,000	1,290,000
3389 Body Armor	65,793	5,000	25,000
3389.02 NYS Dept.of Health-EMS	53,520	20,000	50,000
3389.03 Real Property Grant	138,100	0	0
3389.04 NYS DCJS Narcotics Invest.	19,617	15,000	15,000
3389.06 NYS DCJS Car Theft	74,768	0	0
3825 Albany Plan TANF	257,960	0	200,000
State Aid Total	17,075,274	16,501,000	18,509,000

190 FEDERAL AID

4320 USDOJ Police	152,011	80,000	47,000
4390 USDOJ-Viol. Against Women	83,933	0	0
4399.04 Alcohol Rel. Accident Prg.	33,000	36,000	33,000
Federal Aid Total	268,944	116,000	80,000
Total Revenues	\$151,947,862	\$153,949,000	\$159,283,000

A1210 MAYOR

The Mayor is the chief executive officer and the highest elected official of the City of Albany. 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, which includes the Deputy Mayor and Budget Director, is also responsible for 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. For 2009, the Administrative Assistant position was eliminated.

A1010 COMMON COUNCIL

The Common Council, the elected legislative body of the City, consists of 15 Council Members and a president. Established by the Dongan Charter on July 22, 1686, Albany's Common Council convenes on the first and third Monday 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 legislation.

A1325 TREASURER

The Treasurer is charged with collection, receipt, and care and custody of all taxes and other monies due the City, except as otherwise provided by law. The Treasurer is responsible, upon warrant of the City Comptroller for payment of all vouchers; claims, payroll and other authorized disbursements. The Treasurer is responsible for making all temporary investments of City funds, maintains records of all transactions and provides data to the public as requested and supervises and manages the Central Data Processing Unit. This unit provides electronic data processing for all City units including processing for payrolls, accounting records, assessment and tax data and personnel records. It fulfills numerous special requests for information and statistics throughout the year, and provides storage and retrieval of data for later evaluation and review.

In addition, the Parking Violations Bureau, as part of the Treasurer's Office, collects fines imposed by the Albany Police Department on illegally parked vehicles. For 2009, a Payroll/Accounts Payable Administrator position was reclassified to Assistant Payroll/Accounts Payable Supervisor.

A1315 COMPTROLLER

The Comptroller is responsible for the management of City funds as authorized by State law, including the authorization for payment of all vouchers, claims, and payroll and the maintenance of City accounts. The Comptroller performs internal auditing for City accounts, claims processing and debt management services as authorized by State law, and as otherwise conferred by resolution, ordinance or local law duly enacted by the Common Council, not inconsistent with State law. For 2009, the Accountant III position was eliminated and the Claims Management Clerk position was increased from 30 hours/week to 37.5 hours/week.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1210 - MAYOR</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	244,762	254,553	254,553	254,553
7110 Supervisory	96,843	100,719	100,719	100,719
7120 Professional/Technical	21,644	0	0	0
7150 Clerical	224,995	235,712	257,301	221,471
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Category Totals:	588,244	590,984	612,573	576,743
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,999	9,000	9,000	9,000
7440 Contracted Services	1,490	4,000	4,000	2,000
7460 Miscellaneous	5,407	4,000	4,000	4,000
7490 Archeology	0	3,000	3,000	0
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Category Totals:	14,896	20,000	20,000	15,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	42,090	45,210	46,862	44,121
7804 Health Insurance	67,857	79,450	84,250	73,840
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Category Totals:	109,947	124,660	131,112	117,961
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Department Totals:	713,087	735,644	763,685	709,704

PERSONAL SERVICES DETAIL

MAYOR
A.1210

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Mayor	135,403	135,403
7100	Deputy Mayor	119,150	119,150
7110	Budget Director	100,719	100,719
7150	Executive Assistant	58,916	58,916
7150	Special Assistant	42,000	42,000
7150	Scheduling Secretary	43,075	43,075
7150	Executive Secretary (P/T)	24,550	24,550
7150	Secretary	40,407	40,407
7150	Administrative Assistant	29,542	0
7150	Courier	12,523	12,523

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1010 - COMMON COUNCIL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	30,937	30,938	30,938	30,938
7110 Supervisory	309,707	309,710	309,710	309,710
7120 Professional/Technical	34,773	36,165	36,165	36,165
7150 Clerical	34,413	53,895	51,395	53,895
7170 Temporary Help	0	0	5,000	0
Category Totals:	409,830	430,708	433,208	430,708
<u>20 EQUIPMENT</u>				
7220 Office Equipment	0	3,000	3,000	3,000
7250 Other Equipment	11,065	0	0	0
Category Totals:	11,065	3,000	3,000	3,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,071	3,800	3,800	3,800
7435 Legal Notices	25,198	16,000	16,000	16,000
7440 Contracted Services	0	950	950	950
7441 Printing & Binding	4,691	8,000	8,000	8,000
7450 Fees & Services	0	475	475	475
7460 Miscellaneous	84	190	190	190
7463 Training & Conferences	570	5,000	5,000	5,000
Category Totals:	31,614	34,415	34,415	34,415
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	33,413	32,949	32,949	32,949
7804 Health Insurance	66,857	73,718	73,718	73,718
Category Totals:	100,270	106,667	106,667	106,667
Department Totals:	552,779	574,790	577,290	574,790

PERSONAL SERVICES DETAIL

COMMON COUNCIL

A.1010

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	President of Common Council	30,938	30,938
7110	Council Member	13 @ 20,314	13 @ 20,314
7110	Council Member - President Pro-Tempore	22,814	22,814
7110	Council Member - Majority Leader	22,814	22,814
7120	Research Counsel	36,165	36,165
7150	Legislative Aide	36,000	36,000
7150	Legislative Aide (P/T)	17,895	17,895

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1325 - TREASURER</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	94,695	98,483	98,483	98,483
7110 Supervisory	209,592	217,976	217,976	257,976
7120 Professional/Technical	161,177	185,799	185,799	148,936
7150 Clerical	224,134	295,553	295,553	295,553
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Category Totals:	689,598	797,811	797,811	800,948
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	10,797	13,000	13,000	13,000
7434 Scofflaws	1,606	7,600	7,600	7,600
7440 Contracted Services	13,418	15,500	15,500	17,500
7460 Miscellaneous	3,342	4,000	4,000	4,000
7470 Postage	38,236	50,000	50,000	50,000
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Category Totals:	67,399	90,100	90,100	92,100
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	52,726	61,033	61,033	61,273
7804 Health Insurance	143,821	158,900	158,900	166,400
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Category Totals:	196,547	219,933	219,933	227,673
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Department Totals:	953,544	1,107,844	1,107,844	1,120,721

PERSONAL SERVICES DETAIL

TREASURER

A.1325

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Treasurer	98,483	98,483
7110	Deputy Treasurer	79,928	79,928
7110	Director of Parking Violations	46,016	46,016
7110	Special Deputy City Treasurer	46,016	46,016
7110	Payroll/Accounts Payable Supervisor	46,016	46,016
7110	Assistant Payroll/Accounts Payable Supervisor	0	40,000
7120	Accountant	38,347	38,347
7120	Payroll/Accounts Payable Administrator	4 @ 36,863	3 @ 36,863
7150	Confidential Secretary	35,790	35,790
7150	Administrative Assistant	29,542	29,542
7150	Tax Record Clerk	3 @ 28,939	3 @ 28,939
7150	Adjudication Clerk I	4 @ 29,280	4 @ 29,280
7150	Clerk I	26,284	26,284

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1680 - CENTRAL DATA PROCESSING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	0	67,144	67,144	67,144
7120 Professional/Technical	248,264	264,898	264,898	264,898
7150 Clerical	28,407	29,542	29,542	29,542
7190 Overtime	0	5,000	5,000	5,000
Category Totals:	276,671	366,584	366,584	366,584
<u>20 EQUIPMENT</u>				
7220 Office Equipment	53,395	60,000	60,000	60,000
7250 Other Equipment	2,470	3,500	3,500	3,500
Category Totals:	55,865	63,500	63,500	63,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	8,961	12,500	12,500	12,500
7410 Supplies & Materials	3,466	8,000	8,000	8,000
7440 Contracted Services	143,499	143,000	143,000	143,000
Category Totals:	155,926	163,500	163,500	163,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	20,571	28,044	28,044	28,044
7804 Health Insurance	31,060	39,725	39,725	33,280
Category Totals:	51,631	67,769	67,769	61,324
Department Totals:	540,093	661,353	661,353	654,908

PERSONAL SERVICES DETAIL

DATA PROCESSING

A.1680

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Systems Specialist	67,144	67,144
7120	Systems Support Specialist	60,079	60,079
7120	Assistant Systems Specialist	58,122	58,122
7120	Computer Operator I	3 @ 48,899	3 @ 48,899
7150	Administrative Assistant	29,542	29,542

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1315 - COMPTROLLER</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	94,695	98,483	98,483	98,483
7110 Supervisory	144,391	150,165	150,165	150,165
7120 Professional/Technical	85,955	126,703	137,898	78,118
7150 Clerical	109,429	113,575	113,575	121,319
Category Totals:	434,470	488,926	500,121	448,085
<u>20 EQUIPMENT</u>				
7220 Office Equipment	1,612	2,000	2,000	2,000
Category Totals:	1,612	2,000	2,000	2,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,308	2,000	2,000	2,000
7440 Contracted Services	4,944	10,000	10,000	10,000
7451 Professional Audits	111,000	110,000	110,000	120,000
7460 Miscellaneous	974	2,000	2,000	2,000
7461 Travel	0	500	500	500
Category Totals:	118,226	124,500	124,500	134,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	32,699	37,403	38,259	34,279
7804 Health Insurance	76,027	93,070	93,070	94,640
Category Totals:	108,726	130,473	131,329	128,919
Department Totals:	663,034	745,899	757,950	713,504

PERSONAL SERVICES DETAIL

COMPTROLLER
A.1315

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Comptroller	98,483	98,483
7110	Deputy Comptroller	79,928	79,928
7110	Deputy Comptroller	70,237	70,237
7120	Chief Auditor	42,531	42,531
7120	Accountant III	48,585	0
7120	Fiscal Analyst	35,587	35,587
7150	Executive Assistant	45,784	45,784
7150	Claims Management Clerk	39,356	47,100
7150	Account Clerk	28,435	28,435

A6420 DEPARTMENT OF DEVELOPMENT & PLANNING

This department coordinates economic development, housing and community development and planning activities within the City.

- **OFFICE OF ECONOMIC DEVELOPMENT**

This Office provides staff support to the Albany Local Development Corporation (ALDC), a not-for-profit corporation that manages an extensive loan portfolio and certain real estate assets, packaging and initiating new loans, and engages in other forms of activities designed to stimulate private investment and create employment opportunities for residents of the City. It also provides administrative support to the Albany Economic Development Zone Administrative Board, the Capitalize Albany Executive Committee and the Albany Industrial Development Agency. These expenses are fully reimbursed (see RA 2777). During 2008, a Senior Economic Developer position was reclassified to Fiscal & Operations Analyst and an Economic Developer position was added.

- **A6410 OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT**

The Office of Community Development is responsible for administering and distributing community development funds received annually from the U.S. Department of Housing and Urban Development, NYS Affordable Housing grants, City of Albany and other resources. The office also plays an active role in consolidated planning for the utilization of CDBG funds.

The department coordinates all housing activities in the City so that independent agencies such as the Albany Housing Authority and the Albany Local Development Corporation work towards the same goals and objectives, and is also responsible for administering a federally funded Lead Paint Abatement Program, which will provide grants to qualified homeowners for the removal and/or containment of lead paint. The Office oversees the Mayor's comprehensive strategy for homeownership in the City, including the Home Store to assist new and existing homeowners to buy and maintain a home. These expenses are fully reimbursed (see RA 2787). During 2008, the following positions were eliminated: Neighborhood Resource Coordinator; Environmental Coordinator; Executive Assistant; Confidential Secretary; and one Rehab Specialist. During 2008, the following positions were added: Director of Neighborhood Revitalization; Neighborhood Development Specialist; Homestore Outreach Specialist; Rehab & Environmental Services Manager; and a Community Development Specialist.

- **A802000 DIVISION OF PLANNING**

The Planning Office is responsible for the administration and procedural requirements of the development approval process. In this capacity, the office functions as staff to the Board of Zoning Appeals, Planning Board, the Historic Resources Commission, the Common Council and to the City Archeologist. For 2009, a Senior Planner was reclassified to Principal Planner and a full time City Archeologist position was added.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 6420 - DEVELOPMENT & PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	101,090	90,364	90,364	90,364
7110 Supervisory	52,616	74,880	74,880	74,880
7120 Professional/Technical	162,457	185,583	224,516	227,760
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Category Totals:	316,163	350,827	389,760	393,004
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	37,918	0	0	0
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Category Totals:	37,918	0	0	0
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	23,616	26,838	29,818	30,065
7802 Retirement	28,323	28,000	28,000	30,000
7804 Health Insurance	34,766	39,335	45,835	37,931
7862 Medicare Refund	1,122	1,000	1,000	1,000
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Category Totals:	87,827	95,173	104,653	98,996
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Department Totals:	441,908	446,000	494,413	492,000

PERSONAL SERVICES DETAIL

DEVELOPMENT & PLANNING

A.6420

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Commissioner	90,364	90,364
7110	Deputy Commissioner	74,880	74,880
7120	Senior Economic Developer	57,200	57,200
7120	Counsel	72,800	72,800
7120	Finance & Operations Analyst	57,200	57,200
7120	Economic Developer	40,560	40,560

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 6410 - HOUSING & COM. DEV.</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	84,216	77,972	77,972	77,972
7110 Supervisory	123,945	172,808	237,424	242,808
7120 Professional/Technical	875,645	941,772	941,907	1,002,318
7130 Public Safety/Operations	30,884	31,997	31,997	31,997
7140 Trades	42,436	44,133	44,133	44,133
7150 Clerical	265,932	258,739	223,192	177,371
Category Totals:	1,423,058	1,527,421	1,556,625	1,576,599
<u>20 EQUIPMENT</u>				
7220 Office Equipment	0	1,000	1,000	0
7250 Other Equipment	0	1,000	1,000	0
Category Totals:	0	2,000	2,000	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	8,167	8,000	8,000	8,000
7420 Utilities	54,845	58,000	58,000	58,000
7440 Contracted Services	15,440	20,000	20,000	20,000
7460 Miscellaneous	8,113	12,000	12,000	12,000
Category Totals:	86,565	98,000	98,000	98,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	106,766	116,848	119,082	120,610
7802 Retirement	129,327	120,000	120,000	120,000
7803 Compensation	0	1,000	1,000	0
7804 Health Insurance	243,585	283,731	283,731	264,791
7813 Comp-Medical	3,717	2,000	2,000	0
7862 Medicare Refund	3,366	4,000	4,000	4,000
Category Totals:	486,761	527,579	529,813	509,401
Department Totals:	1,996,384	2,155,000	2,186,438	2,184,000

PERSONAL SERVICES DETAIL
HOUSING & COMMUNITY DEVELOPMENT
A.6410

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Director of Community Development	77,972	77,972
7110	Deputy Director of CD	69,510	69,510
7110	Rehab. Construction Director	48,703	48,703
7110	Rehab. Financial Director	54,595	54,595
7110	Director of Neighborhood Revitalization	70,000	70,000
7120	Home Store Outreach Specialist	47,000	47,000
7120	Neighborhood Development Specialist	47,000	47,000
7120	Program Compliance Officer	44,764	44,764
7120	Environmental Specialist	46,181	46,181
7120	Rehab & Environmental Services Manager	52,000	52,000
7120	Home Store Financial Analyst	53,686	53,686
7120	Counsel	52,133	52,133
7120	Risk Assessor	3 @ 46,296	3 @ 46,296
7120	Program Data Specialist	46,566	46,566
7120	Finance Counselor	43,287	43,287
7120	Rehab Specialist II	4 @ 39,932	4 @ 39,932
7120	Assistant Property Manager	31,598	31,598
7120	Principal Financial Officer	68,935	68,935
7120	Accountant	2 @ 40,288	2 @ 40,288
7120	Abandoned Buildings Coordinator	46,296	46,296
7120	Community Development Specialist	43,680	43,680
7130	Maintenance Assistant	31,997	31,997
7140	General Mechanic	44,133	44,133
7150	Confidential Assistant	36,435	36,435
7150	Finance/Mortgage Officer	41,996	41,996
7150	Courier/Clerk	38,027	38,027
7150	Document Scanner	31,997	31,997
7150	Senior Typist	28,916	28,916

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8020 - DIVISION OF PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	37,661	66,560	66,560	66,560
7120 Professional/Technical	249,971	294,696	294,696	350,057
7150 Clerical	15,440	27,229	27,229	27,229
Category Totals:	303,072	388,485	388,485	443,846
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,457	7,500	7,500	7,500
7440 Contracted Services	22,500	15,000	15,000	10,000
7442 Training	5,158	5,000	5,000	5,000
7460 Miscellaneous	28	0	0	0
Category Totals:	37,143	27,500	27,500	22,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	23,267	29,719	29,719	33,954
7804 Health Insurance	44,824	49,940	49,940	72,800
Category Totals:	68,091	79,659	79,659	106,754
Department Totals:	408,306	495,644	495,644	573,100

PERSONAL SERVICES DETAIL

DIVISION OF PLANNING

A.8020

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Planning Director	66,560	66,560
7120	City Archeologist	0	55,000
7120	Principal Planner	0	55,000
7120	Senior Planner	50,544	50,544
7120	Senior Planner	4 @ 49,651	3 @ 49,651
7120	Planner	40,560	40,560
7150	Clerk Typist	27,229	27,229

A1420 LAW DEPARTMENT

The Corporation Counsel's Office is the legal arm of the City of Albany. In addition to rendering legal advice to the Mayor and City departments, the Law Department performs other duties, including drafting ordinances and resolutions for the Common Council, preparing contracts, licenses, leases, permits, deeds and easements and prosecuting violators of traffic and building laws.

The Law Department has responsibility for representing the City in employee grievance and disciplinary hearings. In addition, the Law Department represents the City, its officers, employees, boards and agencies in lawsuits and proceedings in State and Federal Courts and before administrative agencies.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
Dept. 1420 - LAW DEPARTMENT				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	94,003	97,763	97,763	97,763
7110 Supervisory	66,837	69,510	69,510	69,510
7120 Professional/Technical	318,866	422,174	422,174	432,174
7150 Clerical	100,549	104,571	104,571	104,571
Category Totals:	580,255	694,018	694,018	704,018
<u>20 EQUIPMENT</u>				
7250 Other Equipment	11,482	15,000	15,000	15,000
Category Totals:	11,482	15,000	15,000	15,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,900	5,000	5,000	5,000
7436 Expense of Litigation	335,791	450,000	425,000	375,000
7440 Contracted Services	21,743	12,500	12,500	12,500
7450 Fees & Services	46,851	15,000	40,000	30,000
7460 Miscellaneous	1,350	2,500	2,500	2,500
Category Totals:	410,635	485,000	485,000	425,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	44,405	53,092	53,092	53,857
7804 Health Insurance	68,112	80,585	80,585	74,880
Category Totals:	112,517	133,677	133,677	128,737
Department Totals:	1,114,889	1,327,695	1,327,695	1,272,755

PERSONAL SERVICES DETAIL

LAW DEPARTMENT

A.1420

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Corporation Counsel	97,763	97,763
7110	Deputy Corporation Counsel	69,510	69,510
7120	Assistant Corporation Counsel	61,314	61,314
7120	Assistant Corporation Counsel	60,290	2 @ 60,290
7120	Assistant Corporation Counsel	55,290	4 @ 55,290
7120	Research Assistant	29,120	29,120
7150	Secretary	36,498	36,498
7150	Confidential Legal Secretary	39,497	39,497
7150	Receptionist	28,576	28,576

A1410 CITY CLERK

The City Clerk serves as the Clerk to the Albany Common Council. The Clerk is secretary to both the Board of Contract and Supply and the Board of Estimate and Apportionment. Most municipal licenses, including marriage, dog, bingo, coin-operated vending, games of chance and vendor are issued through the Office of the City Clerk, as are permits for special events. The Clerk is the Records Access Officer for the City and supervises the Office of Vital Statistics.

- A1350 BOARD OF CONTRACT AND SUPPLY

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases in excess of \$10,000 and all public works in excess of \$20,000. Members are the Mayor, Comptroller, Commissioner of General Services, Corporation Counsel and City Engineer. It meets twice monthly to approve advertising, bid specifications and notifications, and to open and award bids. In addition, the Board has the responsibility for holding public auctions for all City-owned real property. During 2007, the Board awarded 49 contracts and approved 20 extensions.

- A1450 DIVISION OF ELECTIONS

Under the Help America Vote Act (HAVA), the Albany County Board of Elections is now responsible for the operations related to the election functions in the City of Albany. The budget reflects the projected arrangement whereby the County of Albany will charge back costs related to the elections to each municipality based on a percentage of taxable property value.

- A4020 REGISTRAR OF VITAL STATISTICS

The Registrar of Vital Statistics is responsible for the registration, issuance and preservation of birth and death records for those events that take place within the City of Albany. Information is prepared and made available to various groups such as State, federal and local government agencies, hospitals, licensed funeral directors and the general public, according to NYS Public Health laws. During 2007, this office recorded 5,161 births and 2,380 deaths.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1410 - CITY CLERK</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	76,816	79,888	79,888	79,888
7110 Supervisory	44,558	46,340	46,340	46,340
7120 Professional/Technical	15,084	15,686	15,686	15,686
7150 Clerical	80,942	84,179	84,179	84,179
Category Totals:	217,400	226,093	226,093	226,093
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,368	3,300	3,300	3,300
7440 Contracted Services	3,847	3,300	3,300	3,300
7460 Miscellaneous	740	750	750	750
Category Totals:	6,955	7,350	7,350	7,350
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	16,795	17,296	17,296	17,296
7804 Health Insurance	54,486	62,425	62,425	57,200
Category Totals:	71,281	79,721	79,721	74,496
Department Totals:	295,636	313,164	313,164	307,939

PERSONAL SERVICES DETAIL

CITY CLERK

A.1410

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	City Clerk	79,888	79,888
7110	Deputy City Clerk	46,340	46,340
7120	Bingo and Pinball Inspector	15,686	15,686
7150	Information Clerk	2 @ 28,035	2 @ 28,035
7150	Account Clerk	28,109	28,109

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1350 - BD. OF CONTRACT & SUPPLY</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	258	300	300	300
Category Totals:	----- 258	----- 300	----- 300	----- 300
Department Totals:	258	300	300	300

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1450 - ELECTIONS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	119,605	200,000	200,000	150,000
Category Totals:	119,605	200,000	200,000	150,000
Department Totals:	119,605	200,000	200,000	150,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 4020 - VITAL STATISTICS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	64,525	67,106	67,106	67,106
7150 Clerical	87,304	108,908	108,908	108,908
Category Totals:	151,829	176,014	176,014	176,014
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,863	8,000	8,000	9,000
7440 Contracted Services	4,053	7,000	7,000	7,000
Category Totals:	11,916	15,000	15,000	16,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	11,332	13,465	13,465	13,465
7804 Health Insurance	46,476	63,560	63,560	52,000
Category Totals:	57,808	77,025	77,025	65,465
Department Totals:	221,553	268,039	268,039	257,479

PERSONAL SERVICES DETAIL

VITAL STATISTICS
A.4020

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Registrar	67,106	67,106
7150	Clerk Typist I	4 @ 27,227	4 @ 27,227

A1430.16 ADMINISTRATIVE SERVICES/PERSONNEL

This department includes the offices of Personnel/Civil Service, Purchasing, Equal Employment Opportunity and Central Services.

- PERSONNEL OFFICE

The Personnel Office is responsible for developing, administering and maintaining a citywide personnel policy. The Director serves as the chair of the Personnel Council and secretary to the Municipal Civil Service Commission, thus insuring that jobs are filled as required by law. In addition, the Office is responsible for administering employee benefits relating to health insurance, retirement, EAP and Workers' Compensation. This Office also maintains a computerized time record-keeping system to track accrued benefits, and organizes training programs for City employees.

- A1345 PURCHASING OFFICE

The Purchasing Office 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. The Department also assists other City departments by working with them to formulate specifications for equipment and supplies, which will be placed for public bid. In addition, it is responsible for the disposition of unnecessary City supplies, materials and equipment, and conducts public auctions and sales for their disposal. During 2008, the Assistant to the Purchasing Director was reclassified to Deputy Purchasing Director. For 2009, the part time Clerk Typist position was eliminated.

- A1670 CENTRAL SERVICES

As part of the Purchasing Office, this unit provides copying and mailing services for City departments.

- A8040 EEO/HUMAN RIGHTS COMMISSION

This office oversees the City's Affirmative Action Plan which prohibits discrimination based on race, color, religion, age, gender, national origin, disability, political orientation or affiliation, sexual orientation, marital status, ex-offender status and status as a Vietnam Era Veteran. This policy applies to all aspects of the City's personnel policies, programs, practices and operations. The office also has responsibility for enforcing the City's Human Rights Ordinance and monitoring fair housing laws and policies.

- A1430 CIVIL SERVICE COMMISSION

The Civil Service Commission is responsible for the administration of the Civil Service Law for municipal employees, as well as the protection of their rights. The Commission maintains employee records, and arranges with the State Department of Civil Service to conduct examinations, and prepare eligibility lists to provide candidates for municipal employment.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1430.16 - ADMIN. SERVICES/PERSONNEL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	144,637	154,258	154,258	154,258
7120 Professional/Technical	128,701	134,869	134,869	134,869
7150 Clerical	48,363	67,539	67,539	67,539
7170 Temporary Help	38,762	52,133	52,133	40,000
Category Totals:	360,463	408,799	408,799	396,666
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,343	3,000	3,000	3,000
7440 Contracted Services	25,704	10,000	10,000	10,000
7442 Training	11,692	15,000	15,000	15,000
7460 Miscellaneous	0	500	500	200
Category Totals:	39,739	28,500	28,500	28,200
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	276,789	300,000	300,000	310,000
7801 Social Security	27,406	54,223	54,223	54,060
7804 Health Insurance	31,952	39,725	39,725	52,000
Category Totals:	336,147	393,948	393,948	416,060
Department Totals:	736,349	831,247	831,247	840,926

PERSONAL SERVICES DETAIL

ADMINISTRATIVE SERVICES/PERSONNEL

A.1430.16

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Commissioner	83,085	83,085
7100	Personnel Director	71,173	71,173
7120	Senior Personnel Assistant	52,518	52,518
7120	Personnel Assistant	47,001	47,001
7120	Information Specialist	35,350	35,350
7150	Confidential Assistant	38,617	38,617
7150	Keyboard Assistant	28,922	28,922
7170	Interns	52,133	40,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1345 - PURCHASING DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	53,884	76,686	76,686	76,686
7110 Supervisory	37,978	39,497	42,625	50,340
7150 Clerical	40,529	41,850	41,850	26,285
Category Totals:	132,391	158,033	161,161	153,311
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	10,240	25,000	25,000	15,000
7220 Office Equipment	0	37,500	37,500	18,000
Category Totals:	10,240	62,500	62,500	33,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	2,475	3,000	3,000	3,000
7410 Supplies & Materials	1,994	2,000	2,000	2,000
7440 Contracted Services	554	1,000	1,000	1,000
Category Totals:	5,023	6,000	6,000	6,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	10,231	12,090	12,329	11,728
7804 Health Insurance	30,171	39,725	39,725	36,400
Category Totals:	40,402	51,815	52,054	48,128
Department Totals:	188,056	278,348	281,715	240,439

PERSONAL SERVICES DETAIL

PURCHASING DEPARTMENT

A.1345

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Purchasing Director	76,686	76,686
7110	Deputy Purchasing Director	50,340	50,340
7150	Clerk I	26,285	26,285
7150	Clerk Typist (P/T)	15,565	0

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1670 - CENTRAL SERVICES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,133	1,000	1,000	1,000
7440 Contracted Services	2,027	2,500	2,500	2,500
7470 Postage	98,264	115,000	115,000	115,000
	-----	-----	-----	-----
Category Totals:	101,424	118,500	118,500	118,500
	-----	-----	-----	-----
Department Totals:	101,424	118,500	118,500	118,500

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION</u>				
<u>10 PERSONAL SERVICES</u>				
7120 Professional/Technical	85,176	104,218	104,218	104,218
Category Totals:	85,176	104,218	104,218	104,218
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,635	2,000	2,000	2,000
7460 Miscellaneous	2,450	2,000	6,250	2,000
7463 Training/Conferences	2,897	5,000	5,000	5,000
Category Totals:	6,982	9,000	13,250	9,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	6,462	7,973	7,973	7,973
7804 Health Insurance	11,313	13,620	13,620	13,520
Category Totals:	17,775	21,593	21,593	21,493
Department Totals:	109,933	134,811	139,061	134,711

PERSONAL SERVICES DETAIL

EEO/HUMAN RIGHTS COMMISSION

A.8040

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7120	EEO Program Coordinator	51,700	51,700
7120	Compliance Coordinator	52,518	52,518

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1430 - CIVIL SERVICE COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	176	1,000	1,000	1,000
7440 Contracted Services	3,939	3,500	3,500	3,500
7450 Fees For Services	15,881	8,000	8,000	8,000
7478 Stipends	5,417	7,500	7,500	7,500
	-----	-----	-----	-----
Category Totals:	25,413	20,000	20,000	20,000
	-----	-----	-----	-----
Department Totals:	25,413	20,000	20,000	20,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3010 - CITIZENS' POLICE REVIEW BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	249,781	250,000	250,000	250,000
	-----	-----	-----	-----
Category Totals:	249,781	250,000	250,000	250,000
	-----	-----	-----	-----
Department Totals:	249,781	250,000	250,000	250,000

A1490 DEPARTMENT OF GENERAL SERVICES

The Department of General Services is responsible for ensuring that the City's streetscapes, infrastructure, public facilities and natural resources are properly maintained, safe, clean and attractive for residents and visitors alike. Work units include Engineering, Central Maintenance, Central Garage, Maintenance of Streets, Snow Removal, Waste Collection and Recycling, and Waste Disposal (landfill), Street Cleaning as well as Parks maintenance related activities. In keeping with the Department's overall responsibility for quality of life issues, this Department also supervises the Office of Special Events. For 2009, the following positions were eliminated: Deputy Commissioner; Safety Officer; Operations Assistant and the part time Clerk Typist I. In addition, the following positions were added: Two Assistant Commissioners and the Director of Recycling.

- A1640 CENTRAL GARAGE

This unit of General Services provides City vehicles with fuel, transports vehicles to private vendors for maintenance and repairs, and checks performance levels of vehicle maintenance contractors.

- A5010 MAINTENANCE OF STREETS

A unit of the Department of General Services, these crews are responsible for the reconstruction, repaving, cleaning, roadside maintenance and snow removal on approximately 250 miles of City streets.

- A5142 SNOW REMOVAL

This budget provides DGS the equipment, materials and contracted services for snow removal operations on over 670 streets in the City of Albany.

- A8160 WASTE COLLECTION AND RECYCLING

This division provides weekly curbside and recyclable collection service to approximately 30,000 households in the City and Neighborhood Clean-ups as well as year round Household Waste Collection Day Programs. This division also collects recyclable materials including newspaper, office paper, paper bags, magazines and cardboard; glass, metal and plastic containers; milk and juice containers; yard waste; old appliances; tires; textiles; and automobile batteries. For 2009, two Sanitation Workers were eliminated.

- A816014 WASTE DISPOSAL (LANDFILL OPERATIONS)

The City maintains and operates a sanitary landfill for waste disposal located on Rapp Road, serving participating municipalities and private waste collectors. During 2007, 348,097 tons of waste was processed with 30,759 being collected curbside. In addition, this unit collected 22,328 tons of recycled material including 193 tons of household hazardous waste, 2,789 tons of paper, 3,874 tons of yard waste.

- A8170 STREET CLEANING

Responsible for sweeping and cleaning more than 670 City streets, this unit utilizes hand crews, specialized street cleaning equipment and traditional street sweeping vehicles. It also provides assistance in snow removal during the winter months. For 2009, a Laborer I and a Laborer II were eliminated.

- A1440 ENGINEERING

A division of the Department of General Services, Engineering is responsible for all public works engineering projects in the City, conducts engineering investigations, prepares drawings, maps, specifications, cost estimates, and supervises public construction throughout the City. Furthermore, it has jurisdiction over the operation, maintenance and repair of City-owned buildings. This unit also directs continuing sidewalk replacement and street reconstruction. For 2008, a Junior Engineer and an Engineering Aide III position have transferred from Sewer Maintenance. For 2009, a Junior Engineer and the Building Facilities Eng. Technician were eliminated and an Engineering Project Manager was added.

- A1620 CENTRAL MAINTENANCE

A division of the Department of General Services, Central Maintenance performs electrical, carpentry, plumbing, painting, custodial, masonry and other repair work needed in all City-owned buildings. For 2009, the Assistant Boiler Tender position was eliminated.

- A149036 PARKS MAINTENANCE

Covering a total of 2,001 acres, the parks of the City offer year-round recreational facilities as well as many special events. The unit is responsible for the maintenance of all park facilities. The park system's programs are enhanced by organized activities and festivals held in both summer and winter, including Park Playhouse, the Tulip Festival and the Pinksterfest. Moreover, this division is responsible for the care and maintenance of over 80 recreational areas and all parks and green areas within the City limits. For 2009, \$50,000 in seasonal funding was eliminated.

- A149038 CAPITAL HILLS AT ALBANY

Open to all City residents, this beautiful and challenging 18-hole, 291-acre facility is located off New Scotland Avenue. This facility remains open in the winter for family activities including sledding and tobogganing while also providing more than nine miles of cross-country ski trails. For 2009, a Laborer I position was eliminated.

- A7560 OFFICE OF SPECIAL EVENTS

This office is responsible for coordinating a variety of festivals; parades and celebrations held in Albany each year, including the Tulip Festival and "Alive at Five", which together draw an attendance of over 200,000. These events, in addition to the multitude of other festivals and celebrations, provide City residents with year-round activities and entertainment. This office also oversees a contract with an independent organization that manages the Urban Cultural Park facility.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1490 - DEPT. OF GENERAL SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	174,361	181,336	181,336	222,448
7110 Supervisory	50,888	53,560	53,560	0
7120 Professional/Technical	206,932	215,213	215,213	218,873
7150 Clerical	409,457	453,678	453,678	431,210
7199 Overtime	7,351	0	0	0
Category Totals:	848,989	903,787	903,787	872,531
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	38,256	36,000	36,000	36,000
7412 Uniforms	78,725	75,000	75,000	75,000
7420 Utilities	148,280	145,000	145,000	145,000
7440 Contracted Services	9,107	10,000	10,000	10,000
7455 Keep Albany Beautiful	11,403	15,000	15,000	15,000
7459 Contracted Bldg. Services	0	8,000	8,000	0
7460 Miscellaneous	683	750	750	750
Category Totals:	286,454	289,750	289,750	281,750
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	64,897	69,140	69,140	66,749
7804 Health Insurance	166,858	199,760	199,760	171,600
Category Totals:	231,755	268,900	268,900	238,349
Department Totals:	1,367,198	1,462,437	1,462,437	1,392,630

PERSONAL SERVICES DETAIL
DEPARTMENT OF GENERAL SERVICES
A.1490

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Commissioner	94,448	94,448
7100	Deputy Commissioner	86,888	0
7100	Assistant Commissioner	0	2 @ 64,000
7110	Safety Officer	53,560	0
7120	Chief Fiscal Officer	60,242	60,242
7120	Operations Assistant	46,340	0
7120	Director of Recycling	0	50,000
7120	Recycling Specialist	39,121	39,121
7120	Solid Waste Manager	69,510	69,510
7150	Confidential Assistant	40,903	34,000
7150	Information Clerk II	5 @ 29,280	5 @ 29,280
7150	Information Clerk I	3 @ 28,035	3 @ 28,035
7150	Account Clerk I	28,671	28,671
7150	Community Aide	27,227	27,227
7150	Community Aide	2 @ 28,174	2 @ 28,174
7150	Data Entry Operator	28,174	28,174
7150	Clerk I	26,285	26,285
7150	Clerk Typist I (P/T)	15,565	0

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1640 - CENTRAL GARAGE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	86,951	90,449	90,449	90,449
7130 Public Safety/Operations	130,893	229,985	229,985	239,116
7199 Overtime	42,989	15,000	15,000	30,000
Category Totals:	260,833	335,434	335,434	359,565
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,459	7,000	7,000	7,000
7413 Gasoline	1,366,848	1,300,000	1,300,000	1,700,000
7429 Motor Vehicle Expense	2,438,994	2,400,000	2,400,000	2,400,000
7440 Contracted Services	0	5,600	5,600	2,000
Category Totals:	3,811,301	3,712,600	3,712,600	4,109,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,244	25,661	25,661	27,507
7804 Health Insurance	62,419	79,450	79,450	88,400
Category Totals:	81,663	105,111	105,111	115,907
Department Totals:	4,153,797	4,153,145	4,153,145	4,584,472

PERSONAL SERVICES DETAIL

CENTRAL GARAGE

A.1640

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Supervisor	49,291	49,291
7110	Supervisor	41,158	41,158
7130	Equipment Operator II	3 @ 36,296	3 @ 37,731
7130	Equipment Operator I	33,342	34,674
7130	Auto Mechanic Helper	31,637	32,885
7130	Laborer II	30,368	31,574
7130	Laborer I	25,750	26,790

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 5010 - MAINTENANCE OF STREETS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	249,384	259,378	259,378	259,378
7130 Public Safety/Operations	305,030	543,232	568,982	564,824
7170 Temporary Help	43,265	55,000	55,000	55,000
7199 Overtime	152,054	175,000	175,000	150,000
Category Totals:	749,733	1,032,610	1,058,360	1,029,202
<u>20 EQUIPMENT</u>				
7250 Other Equipment	29,414	0	33,426	0
Category Totals:	29,414	0	33,426	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	675,671	520,000	520,000	520,000
7440 Contracted Services	383,686	280,000	280,000	280,000
Category Totals:	1,059,357	800,000	800,000	800,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	56,840	78,995	80,965	78,734
7804 Health Insurance	161,174	192,950	192,950	249,600
Category Totals:	218,014	271,945	273,915	328,334
Department Totals:	2,056,518	2,104,555	2,165,701	2,157,536

PERSONAL SERVICES DETAIL

MAINTENANCE OF STREETS
A.5010

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7110	Chief Supervisor		51,031		51,031
7110	Deputy Chief Supervisor		43,715		43,715
7110	Supervisor	4 @	41,158	4 @	41,158
7130	Equipment Operator III	2 @	42,494	2 @	44,200
7130	Equipment Operator II	2 @	36,296	2 @	37,731
7130	Equipment Operator I	3 @	33,342	3 @	34,674
7130	Laborer III	4 @	31,637	4 @	32,885
7130	Laborer II	2 @	30,368	2 @	31,574
7130	Laborer I		25,750		26,790
7130	Mason	2 @	36,296	2 @	37,731
7170	Laborers - Seasonal		55,000		55,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 5142 - SNOW REMOVAL</u>				
<u>20 EQUIPMENT</u>				
7250 Other Equipment	27,479	50,000	50,000	50,000
Category Totals:	27,479	50,000	50,000	50,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	571,656	510,000	510,000	660,000
7440 Contracted Services	1,281	3,000	3,000	3,000
7466 Snow Removal	751,991	300,000	300,000	300,000
Category Totals:	1,324,928	813,000	813,000	963,000
Department Totals:	1,352,407	863,000	863,000	1,013,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8160 - WASTE COLLECTION & RECYCLING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	79,145	82,316	82,316	82,316
7130 Public Safety/Operations	1,329,825	1,624,904	1,624,904	1,620,264
7199 Overtime	288,784	150,000	150,000	230,000
Category Totals:	1,697,754	1,857,220	1,857,220	1,932,580
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	20,744	22,000	22,000	22,000
7440 Contracted Services	29,173	21,000	21,000	21,000
7452 Recycling Education	5,000	18,000	18,000	30,000
7469 Compost Bags	34,971	35,000	35,000	35,000
7472 Hazardous Waste Collection	137,640	120,000	120,000	120,000
7473 Tire Disposal	6,763	8,000	8,000	8,000
7475 Processing Fee	8,857	8,000	8,000	8,000
Category Totals:	243,148	232,000	232,000	244,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	126,472	142,077	142,077	147,842
7804 Health Insurance	389,415	465,350	465,350	436,800
Category Totals:	515,887	607,427	607,427	584,642
Department Totals:	2,456,789	2,696,647	2,696,647	2,761,222

PERSONAL SERVICES DETAIL

WASTE COLLECTION/RECYCLING

A.8160

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7110	Supervisor	2 @	41,158	2 @	41,158
7130	Equipment Operator II	16 @	36,296	16 @	37,731
7130	Sanitation Worker	29 @	33,342	27 @	34,674
7130	Laborer I	3 @	25,750	3 @	26,790

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8160.14 - WASTE DISPOSAL</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	104,246	105,877	105,877	110,115
7130 Public Safety/Operations	204,576	267,378	267,378	269,422
7140 Trades	585,374	576,347	617,473	664,852
7150 Clerical	25,851	29,280	29,280	29,280
7170 Temporary Help	46,107	10,000	10,000	30,000
7199 Overtime	137,600	125,000	125,000	185,000
Category Totals:	1,103,754	1,113,882	1,155,008	1,288,669
<u>20 EQUIPMENT</u>				
7250 Other Equipment	1,417	0	0	0
Category Totals:	1,417	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	474,052	100,000	100,000	175,000
7413 Gasoline	225,602	250,000	250,000	425,000
7420 Utilities	122,765	100,000	100,000	100,000
7440 Contracted Services	381,361	1,625,000	1,625,000	1,725,000
7474 Landfill Development	1,421,986	0	0	0
7477 Post Closure	391,198	270,000	270,000	270,000
Category Totals:	3,016,964	2,345,000	2,345,000	2,695,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	84,021	85,212	88,358	98,583
7804 Health Insurance	173,964	215,650	220,350	222,560
Category Totals:	257,985	300,862	308,708	321,143
Department Totals:	4,380,120	3,759,744	3,808,716	4,304,812

PERSONAL SERVICES DETAIL

WASTE DISPOSAL

A.8160.14

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7110	Landfill Superintendent		67,038		69,722
7110	Heavy Vehicle Manager		38,839		40,393
7130	Laborer II	4 @	30,368	4 @	31,574
7130	Watchman	3 @	25,750	3 @	26,790
7130	Scale House Operator		32,256		32,256
7130	Environmental Engineering Technician Trainee		36,400		30,500
7140	Operation Engineer	6 @	62,899	6 @	65,416
7140	Heavy Vehicle Mechanic		54,392		56,576
7140	Heavy Equipment Mechanic	2 @	54,392	2 @	56,576
7140	Recycling/Waste Transfer Drivers	2 @	49,338	2 @	51,314
7150	Senior Clerk		29,280		29,280
7170	Temporary Help		10,000		30,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8170 - STREET CLEANING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	40,184	41,158	41,158	41,158
7130 Public Safety/Operations	1,142,798	1,284,583	1,284,583	1,277,242
7199 Overtime	208,249	115,000	115,000	170,000
Category Totals:	1,391,231	1,440,741	1,440,741	1,488,400
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	0	8,000	8,000	8,000
Category Totals:	0	8,000	8,000	8,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	105,059	110,217	110,217	113,863
7804 Health Insurance	296,303	346,175	346,175	364,000
Category Totals:	401,362	456,392	456,392	477,863
Department Totals:	1,792,593	1,905,133	1,905,133	1,974,263

PERSONAL SERVICES DETAIL

STREET CLEANING

A.8170

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Supervisor	41,158	41,158
7130	Equipment Operator II	17 @ 36,296	17 @ 37,731
7130	Equipment Operator I	2 @ 33,342	2 @ 34,674
7130	Sanitation Worker	5 @ 33,342	5 @ 34,674
7130	Laborer III	5 @ 31,637	5 @ 32,885
7130	Laborer II	4 @ 30,368	3 @ 31,574
7130	Laborer I	6 @ 25,750	5 @ 26,790

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1440 - ENGINEERING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	81,020	84,261	84,261	84,261
7110 Supervisory	70,671	146,994	151,237	224,994
7120 Professional/Technical	159,925	278,705	278,705	187,715
7170 Temporary Help	15,434	13,926	13,926	13,926
Category Totals:	327,050	523,886	528,129	510,896
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,506	4,000	13,749	4,000
7440 Contracted Services	17,140	25,000	31,750	25,000
7444 Renovations City Bldgs.	102,310	85,000	330,251	85,000
7457 Energy Conservation	30,000	15,000	15,000	15,000
7460 Miscellaneous	2,167	2,000	2,000	2,000
Category Totals:	155,123	131,000	392,750	131,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	24,235	40,077	40,402	39,084
7804 Health Insurance	82,149	99,880	99,880	98,800
Category Totals:	106,384	139,957	140,282	137,884
Department Totals:	588,557	794,843	1,061,161	779,780

PERSONAL SERVICES DETAIL

ENGINEERING

A.1440

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	City Engineer	84,261	84,261
7110	Senior Project Manager	78,000	78,000
7110	Engineering Project Manager	73,497	2 @ 73,497
7120	Junior Engineer	2 @ 49,850	2 @ 49,850
7120	Junior Engineer	47,294	0
7120	Senior Drafting Technician	47,294	47,294
7120	Building Facilities Eng. Technician	43,696	0
7120	Permit Services Specialist	40,721	40,721
7170	Summer Inspectors	13,926	13,926

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1620 - CENTRAL MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	91,241	94,874	94,874	94,874
7120 Professional/Technical	41,040	42,683	42,683	42,683
7130 Public Safety/Operations	293,575	310,942	310,942	322,338
7140 Trades	539,694	580,702	580,702	554,183
7199 Overtime	155,108	100,000	100,000	100,000
Category Totals:	1,120,658	1,129,201	1,129,201	1,114,078
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	195,593	160,000	255,884	160,000
7420 Utilities	693,728	715,000	715,000	715,000
7421 Telephone Communication	164,967	160,000	160,000	160,000
7440 Contracted Services	265,167	220,000	240,000	220,000
Category Totals:	1,319,455	1,255,000	1,370,884	1,255,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	84,840	86,384	86,384	85,227
7804 Health Insurance	240,688	283,750	283,750	275,600
Category Totals:	325,528	370,134	370,134	360,827
Department Totals:	2,765,641	2,754,335	2,870,219	2,729,905

PERSONAL SERVICES DETAIL

CENTRAL MAINTENANCE

A.1620

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Building Alterations Coordinator	53,716	53,716
7110	Supervisor	41,158	41,158
7120	Sign & Graphics Director	42,683	42,683
7130	Custodial Worker II	5 @ 30,368	5 @ 31,574
7130	Custodial Worker I	4 @ 25,750	4 @ 26,790
7130	Facility Attendant (P/T)	2 @ 12,867	2 @ 12,867
7130	Building Maintenance Worker	30,368	31,574
7140	Electrician	3 @ 53,698	3 @ 53,698
7140	Plumber	2 @ 53,698	2 @ 53,698
7140	Carpenter	3 @ 51,031	3 @ 51,031
7140	Assistant Boiler Tender	31,637	0
7140	Painter II	3 @ 42,494	3 @ 44,200

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1490.36 - PARKS MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	194,176	205,790	205,790	205,790
7120 Professional/Technical	86,415	89,630	89,630	89,630
7130 Public Safety/Operations	1,026,790	1,204,952	1,235,320	1,252,418
7140 Trades	88,644	92,189	92,189	92,189
7160 Summer Help	505,358	407,000	407,000	357,000
7199 Overtime	230,994	140,000	140,000	190,000
Category Totals:	2,132,377	2,139,561	2,169,929	2,187,027
<u>20 EQUIPMENT</u>				
7250 Other Equipment	31,496	50,000	50,000	25,000
7258 Replacement Equipment	89,249	100,000	100,000	50,000
Category Totals:	120,745	150,000	150,000	75,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	289,965	200,000	200,000	200,000
7411 Fuel Oil	318	1,600	1,600	500
7440 Contracted Services	82,277	70,000	110,000	70,000
7453 Tree Services	70,000	70,000	70,000	70,000
7455 City Beautification	4,355	6,000	6,000	6,000
Category Totals:	446,915	347,600	387,600	346,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	161,662	163,676	165,999	167,308
7804 Health Insurance	353,378	414,275	414,275	376,482
Category Totals:	515,040	577,951	580,274	543,790
Department Totals:	3,215,077	3,215,112	3,287,803	3,152,317

PERSONAL SERVICES DETAIL

PARKS MAINTENANCE

A.1490.36

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7110	Supervisor	5 @	41,158	5 @	41,158
7120	Forester		46,555		46,555
7120	Assistant Forester		43,075		43,075
7130	Equipment Operator II	3 @	36,296	3 @	37,731
7130	Equipment Operator I	6 @	33,342	6 @	34,674
7130	Auto Mechanic	2 @	36,296	2 @	37,731
7130	Line Clearance Tree Trimmer	2 @	42,494	2 @	44,200
7130	Sanitation Worker		33,342		34,674
7130	Laborer III		31,637		32,885
7130	Laborer II	12 @	30,368	12 @	31,574
7130	Laborer I	8 @	25,750	8 @	26,790
7130	Watchman	2 @	25,750	2 @	26,790
7130	Laborer/Watchman (P/T)		15,241		15,241
7130	Mason		36,296		37,731
7140	Gardener		41,158		41,158
7140	Carpenter		51,031		51,031
7160	Summer Park Guards		21,000		21,000
7160	Foremen - Seasonal		48,000		48,000
7160	Other Labor - Seasonal		38,000		38,000
7160	Laborers - Seasonal		300,000		250,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept.1490. 38 - CAPITAL HILLS AT ALBANY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	63,911	69,510	69,510	69,510
7130 Public Safety/Operations	193,664	218,468	218,468	199,126
7140 Trades	31,057	36,296	36,296	37,731
7170 Temporary Help	162,335	150,000	150,000	150,000
7199 Overtime	38,023	20,000	20,000	20,000
Category Totals:	488,990	494,274	494,274	476,367
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	81,090	70,000	70,000	40,000
Category Totals:	81,090	70,000	70,000	40,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	113,060	110,000	110,000	110,000
7411 Fuel Oil	11,781	12,000	12,000	12,000
7420 Utilities	69,667	58,000	58,000	70,000
7440 Contracted Services	136,370	150,000	150,000	150,000
7450 Fees For Services	87,108	90,600	90,600	94,300
Category Totals:	417,986	420,600	420,600	436,300
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	36,856	37,812	37,812	36,442
7804 Health Insurance	78,894	96,475	96,475	88,400
Category Totals:	115,750	134,287	134,287	124,842
Department Totals:	1,103,816	1,119,161	1,119,161	1,077,509

PERSONAL SERVICES DETAIL

CAPITAL HILLS AT ALBANY

A.1490.38

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Golf Course Superintendent	69,510	69,510
7130	Equipment Operator I	3 @ 33,342	3 @ 34,674
7130	Laborer II	2 @ 30,368	2 @ 31,574
7130	Spray Technician	31,956	31,956
7130	Laborer I	25,750	0
7140	Auto Mechanic	36,296	37,731
7170	Laborers - Seasonal	150,000	150,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7560 - OFFICE OF SPECIAL EVENTS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	89,562	77,310	77,310	77,310
7120 Professional/Technical	229,201	247,139	247,139	247,139
7150 Clerical	39,525	41,107	41,107	41,107
7199 Overtime	27,091	25,000	25,000	25,000
Category Totals:	385,379	390,556	390,556	390,556
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,030	6,000	6,000	6,000
7426 Marketing/Promotions	30,000	30,000	30,000	30,000
7427 Volunteer Recognition	5,000	5,000	5,000	5,000
7440 Contracted Services	171,823	180,000	180,000	180,000
7450 Fees & Services	3,836	3,500	3,500	3,500
7460 Miscellaneous	2,003	6,000	6,000	3,000
Category Totals:	217,692	230,500	230,500	227,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	29,215	29,878	29,878	29,878
7804 Health Insurance	48,675	68,100	68,100	59,280
Category Totals:	77,890	97,978	97,978	89,158
Department Totals:	680,961	719,034	719,034	707,214

PERSONAL SERVICES DETAIL

SPECIAL EVENTS

A.7560

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Director	77,310	77,310
7120	Manager of Grant & Corp. Development	52,000	52,000
7120	Public Relations Coordinator	42,640	42,640
7120	Program Aide	31,319	31,319
7120	Program Aide (Volunteer Coordinator)	34,320	34,320
7120	Event Assistant	36,073	36,073
7120	Technical Coordinator	50,787	50,787
7150	Administrative Assistant	41,107	41,107

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 of the City. Its patrol, investigative, administrative and special operations components will continue to work with and throughout the community to make Albany the safe and enjoyable environment that its citizens deserve. In 2007, the Department answered 156,218 calls for Police services, issued 84,762 parking tickets as well as 12,041 tickets for moving and non-moving violations. For 2009, ten vacant police officer positions have not been funded. In addition, the following positions were eliminated: Statistical Unit Supervisor; two Custodial Workers; Clerk Typist; Data Entry Operator; Community Aide; and an Account Clerk I. For 2009, a Block by Block/Kid by Kid Program Administrator position was added. In addition, a Fiscal Assistant position was created eliminating a fiscal consultant contract.

3020 PUBLIC SAFETY COMMUNICATION SYSTEM

This unit handles the 9-1-1 emergency response system and maintains the citywide communications system.

- A3121 POLICE RESTRICTED FUNDS

These funds are generated by the Crime Forfeiture Proceeds Program. Corresponding revenues are shown in RA2626.

- A3310 TRAFFIC ENGINEERING

Through analysis of traffic reports, accident statistics, traffic counts, speed studies and the like, this unit provide motorists of the City with a safe, efficient environment for transportation. This unit installs and maintains over 300 traffic control devices, 100 miles of pavement markings and approximately 20,000 street and traffic signs.

- A3510 CONTROL OF ANIMALS

The Office of Animal Control implements laws governing all dog/owner responsibilities according to Section 5 of the Albany City Code and Sections 7 and 26 of the New York State Agriculture and Markets Laws. It enforces license, vaccination, leash and sanitary regulations, and is responsible for the apprehension of vicious dogs within the City of Albany and the ensuing Court actions involving their owners.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3120 - POLICE DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	891,971	964,981	964,981	966,128
7110 Supervisory	3,636,336	3,542,051	3,542,051	3,683,750
7120 Professional/Technical	545,266	755,822	834,938	915,926
7130 Public Safety/Operations	17,425,523	15,696,466	15,696,466	16,155,351
7150 Clerical	1,110,981	1,404,943	1,404,943	1,337,241
7190 Holiday Pay	739,444	895,000	895,000	775,000
7199 Overtime	3,710,734	3,835,000	3,925,000	3,740,000
Category Totals:	28,060,255	27,094,263	27,263,379	27,573,396
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	9,729	15,000	15,000	0
7220 Office Equipment	120,586	220,000	227,500	184,500
7250 Other Equipment	116,153	98,500	108,500	25,500
7251 Armor Vest	46,213	20,000	20,000	51,000
Category Totals:	292,681	353,500	371,000	261,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	221,798	275,000	275,000	330,000
7412 Uniforms	116,042	98,000	108,000	122,000
7420 Utilities	286,689	320,000	320,000	300,000
7430 Insurance	343,535	300,000	300,000	300,000
7440 Contracted Services	359,983	518,000	1,247,913	543,000
7450 Fees & Services	51,927	98,000	98,000	98,000
7462 Criminal Expenses	12,914	20,000	20,000	20,000
7463 Training/Conferences	29,560	25,000	25,000	25,000
7464 APD Reward	0	15,000	15,000	15,000
Category Totals:	1,422,448	1,669,000	2,408,913	1,753,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	604,393	692,000	692,000	625,000
7193 Clothing Allowance	541,896	291,000	291,000	285,000
7194 Police Expense	207,431	205,000	205,000	205,000
7195 Step Increases	0	40,000	40,000	87,750
7198 Overtime Reimbursable	1,250,193	670,000	670,000	725,000
7801 Social Security	2,316,206	2,217,814	2,223,866	2,255,875
7802 Retirement	3,623,942	3,900,000	3,913,021	3,650,000
7803 Compensation	277,498	350,000	352,101	405,000
7804 Health Insurance	4,711,043	5,568,872	5,584,497	5,330,000
7807 Comp-City Payments	3,733	5,000	5,000	5,000
7813 Comp-Medical	171,837	200,000	200,000	350,000
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Category Totals:	13,708,172	14,139,686	14,176,485	13,923,625
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Department Totals:	43,483,556	43,256,449	44,219,777	43,511,021

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7100	Chief		103,954		103,954
7100	Deputy Chief	2 @	97,882	2 @	97,882
7100	Assistant Chief	2 @	96,735	2 @	96,735
7100	Commander	5 @	94,588	5 @	94,588
7110	Lieutenant	14 @	71,467	14 @	74,326
7110	Sergeant	39 @	65,167	39 @	67,774
7120	GIS Specialist		76,693		76,693
7120	Director-Fiscal Operations		55,524		55,524
7120	Coordinator of Traffic Engineering		44,990		44,990
7120	Block by Block/Kid by Kid Program Administrator		57,925		57,925
7120	Senior Traffic Technician		42,686		42,686
7120	Case Coordinator Grade 5		49,399		51,375
7120	Intake Specialist Grade 4		34,348		36,796
7120	Intake Specialist Entry Level		0		32,693
7120	Crime Analyst Supervisor		52,000		52,000
7120	Crime Analyst	2 @	33,280	2 @	33,280
7120	GIS Mapping Technician		31,200		31,200
7120	Fiscal Assistant		45,000		45,000
7120	Records Assistant		40,167		40,167
7120	Youth Aide		30,000		30,000
7120	Associate Computer Tech. Grade 5		45,537		47,358
7120	Associate Computer Tech. Grade 3	3 @	41,674	2 @	44,641
7120	Associate Computer Tech. Entry Level		0		40,852
7120	Statistical Unit Supervisor Grade 3		50,151		0
7120	Building Services Supervisor		41,144		41,144
7120	Foreman		33,681		33,681
7130	School Crossing Officer	68 @	10,354	68 @	10,354
7130	Hostlers	2 @	13,733	2 @	13,733
7130	Matron Grade 5	3 @	28,181	3 @	29,308
7130	Matron Grade 1		24,311		26,042
7130	Chauffeur Grade 5	2 @	28,181	2 @	29,308
7130	Chauffeur Grade 3		0		27,628
7130	Chauffeur Grade 2		25,040		26,821
7130	Chauffeur Grade 1		23,374		0

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7130	Custodial Worker	7 @	11,918	5 @	11,918
7130	Custodial Worker	6 @	25,736	6 @	25,736
7130	Police Officer Grade 4	227 @	51,488	210 @	55,582
7130	Police Officer Grade 3	24 @	48,912	18 @	52,802
7130	Police Officer Grade 2	9 @	46,339	11 @	50,024
7130	Police Officer Grade 1	11 @	43,763	14 @	47,243
7130	Police Officer Entry Level	4 @	41,190	12 @	44,465
7130	Public Service Officer Supervisor		37,148		38,634
7130	Public Service Officer Grade 4	5 @	31,051	5 @	32,293
7130	Public Service Officer Grade 3		29,616	3 @	30,801
7130	Public Service Officer Grade 2	3 @	28,178		29,305
7130	Public Service Officer Grade 1	2 @	26,752		27,822
7130	Public Service Officer Grade Entry Level	3 @	25,306	4 @	26,318
7130	Traffic Aide Grade 4	3 @	31,051	4 @	32,293
7130	Traffic Aide Grade 3		29,616		30,801
7130	Traffic Aide Grade 2		28,178		0
7150	Confidential Secretary		39,121		39,121
7150	Clerk Typist Grade 5	4 @	31,563	4 @	32,826
7150	Clerk Typist Entry Level		27,227		0
7150	Clerk Typist II Grade 5		32,664		33,971
7150	Community Aide Grade 5	7 @	32,502	7 @	33,802
7150	Community Aide Grade 4		31,556		32,818
7150	Community Aide Grade 3		30,635	3 @	31,860
7150	Community Aide Grade 2	3 @	29,743	3 @	30,933
7150	Community Aide Grade 1	3 @	28,877		30,032
7150	Community Aide Entry Level		28,035		0
7150	Community Aide (P/T)	3 @	14,578	3 @	14,578
7150	Community Aide (P/T)	2 @	14,204	2 @	14,204

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<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7150	Clerk I Grade 5		29,254		30,683
7150	Clerk I (P/T) Entry Level		22,494		23,394
7150	Clerk II Grade 5		31,563		32,826
7150	Clerk II Grade 3		0		30,941
7150	Clerk II Grade 2		28,885		0
7150	Clerk II Entry Level		27,227		28,316
7150	Data Entry Operator Grade 5	4 @	32,664	5 @	32,982
7150	Data Entry Operator Grade 4		31,713		0
7150	Data Entry Operator Entry Level		28,175		0
7150	Account Clerk I Grade 5	3 @	33,235	2 @	34,564
7150	Account Clerk II Grade 5		33,900		35,256
7150	Information Clerk Grade 5		32,502		33,802
7150	Information Clerk Grade 1		28,877		30,032
7150	Information Clerk Entry Level	2 @	28,035	2 @	29,156
7150	Program Technician Grade 2		32,916		35,260

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	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3020 - PUBLIC SAFETY COM. SYSTEM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	137,230	182,859	182,859	182,859
7130 Public Safety/Operations	1,184,525	1,116,876	1,116,876	1,132,809
7150 Clerical	31,251	32,502	32,502	33,802
7190 Holiday Pay	49,054	50,000	50,000	50,000
7199 Overtime	129,496	150,000	150,000	150,000
Category Totals:	1,531,556	1,532,237	1,532,237	1,549,470
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	0	5,000	86,210	0
7250 Other Equipment	870	10,000	10,000	2,000
Category Totals:	870	15,000	96,210	2,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	11,434	20,000	20,000	20,000
7421 Telephone Communication	297,579	300,000	300,000	300,000
7440 Contracted Services	292,108	325,000	333,790	363,000
7445 NYSPIN	0	15,000	15,000	0
Category Totals:	601,121	660,000	668,790	683,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	20,020	25,000	25,000	25,000
7193 Line-up/EMD	62,015	45,000	45,000	62,000
7195 Step Increases	0	3,000	3,000	6,000
7801 Social Security	120,965	122,801	122,801	125,649
7804 Health Insurance	334,522	385,900	385,900	431,600
Category Totals:	537,522	581,701	581,701	650,249
Department Totals:	2,671,069	2,788,938	2,878,938	2,884,719

PERSONAL SERVICES DETAIL

PUBLIC SAFETY COMMUNICATION SYSTEM
A.3020

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Director of Communications		65,829	65,829
7110	Telecommunications Supervisor	3 @	39,010	3 @ 39,010
7130	Telecommunications Senior Dispatcher	3 @	37,578	3 @ 37,578
7130	Telecommunications Spec. Top Grade	14 @	35,789	15 @ 35,789
7130	Telecommunications Spec. Grade 3	2 @	34,304	2 @ 34,304
7130	Telecommunications Spec. Grade 2	2 @	32,898	7 @ 32,898
7130	Telecommunications Spec. Grade 1	4 @	31,599	2 @ 31,599
7130	Telecommunications Spec. Entry Level	8 @	30,287	4 @ 30,287
7150	Community Aide Grade 5		32,502	33,802

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3121 - POLICE RESTRICTED FUNDS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	11,021	10,000	10,000	10,000
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Category Totals:	11,021	10,000	10,000	10,000
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Department Totals:	11,021	10,000	10,000	10,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3310 - TRAFFIC ENGINEERING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	34,462	35,839	35,839	35,839
7130 Public Safety/Operations	87,560	91,104	91,104	94,722
7140 Trades	111,847	116,316	116,316	116,316
7199 Overtime	26,711	15,000	15,000	25,000
Category Totals:	260,580	258,259	258,259	271,877
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	23,572	30,000	30,000	25,000
7440 Contracted Services	280,735	250,000	250,000	275,000
7479 Road Tape	54,834	55,000	55,000	55,000
Category Totals:	359,141	335,000	335,000	355,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,819	19,757	19,757	20,799
7804 Health Insurance	49,918	56,750	56,750	62,400
Category Totals:	69,737	76,507	76,507	83,199
Department Totals:	689,458	669,766	669,766	710,076

PERSONAL SERVICES DETAIL

TRAFFIC ENGINEERING
A.3310

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Labor Foreman	35,839	35,839
7130	Laborer II	3 @ 30,368	3 @ 31,574
7140	Electrician	2 @ 58,158	2 @ 58,158

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3510 - CONTROL OF ANIMALS</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	95,126	107,910	107,910	112,273
7199 Overtime	9,335	8,900	8,900	8,900
Category Totals:	104,461	116,810	116,810	121,173
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	0	3,500	3,500	2,945
7440 Contracted Services	71,290	110,000	110,000	77,200
7450 Fees & Services	2,022	10,000	10,000	10,000
Category Totals:	73,312	123,500	123,500	90,145
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	7,903	8,936	8,936	9,270
7804 Health Insurance	19,791	21,565	21,565	27,040
Category Totals:	27,694	30,501	30,501	36,310
Department Totals:	205,467	270,811	270,811	247,628

PERSONAL SERVICES DETAIL

CONTROL OF ANIMALS

A.3510

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7130	Dog Control Officer Grade 5	38,836	40,429
7130	Dog Control Officer Grade 1	2 @ 33,534	2 @ 35,922

A3410 DEPARTMENT OF FIRE, EMERGENCY & BUILDING SERVICES

The department, which includes the Division of Buildings, is responsible for providing fire protection, basic life support and advanced life support emergency medical services, fire prevention and public education, fire investigation, code enforcement, building inspections and other building-related services to the citizens of the City of Albany.

In conjunction with code enforcement, the department oversees a comprehensive rental registry program which is intended to ensure that all rental dwelling units are registered, allowing for proper inspection, thus providing for the health, safety and welfare of residents and the preservation of Albany's diverse housing stock and neighborhoods. During 2007, this department responded to 15,903 E.M.S. calls, and 4,174 other calls such as for hazardous conditions, fire calls, service calls and false alarms. For 2009, 20 vacant firefighter positions have not been funded. For 2009 in the Division of Buildings, a Building Inspector position was eliminated and a Community Aide was reclassified to Clerk I.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3410 - DEPT. OF FIRE, EMERGENCY & BLDG. SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	342,755	478,706	478,706	478,706
7110 Supervisory	4,793,010	4,967,589	4,967,589	5,002,652
7130 Public Safety/Operations	9,022,627	9,303,248	9,303,248	8,806,111
7140 Trades	173,989	180,950	180,950	180,950
7150 Clerical	141,199	152,660	152,660	152,660
7190 Holiday Pay	631,766	600,000	600,000	625,000
7199 Overtime	898,734	550,000	550,000	900,000
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Category Totals:	16,004,080	16,233,153	16,233,153	16,146,079
<u>20 EQUIPMENT</u>				
7250 Other Equipment	130,624	140,000	143,000	140,000
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Category Totals:	130,624	140,000	143,000	140,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	126,076	90,000	90,000	90,000
7412 Uniforms	56,114	140,000	140,000	140,000
7414 Office Supplies/Forms	8,543	8,000	8,000	8,000
7415 Parts/Supplies	91,036	75,000	75,000	75,000
7420 Utilities	254,939	230,000	230,000	260,000
7428 Demolitions & Stabilization	406,892	0	0	150,000
7430 Insurance	214,320	195,000	195,000	225,000
7440 Contracted Services	284,409	210,000	210,000	225,000
7442 Training	16,068	15,000	15,000	10,000
7450 Fees & Services	85,127	90,000	90,000	90,000
7460 Miscellaneous	9,919	10,000	10,000	10,000
7465 EMS Expense	19,200	50,000	50,000	50,000
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Category Totals:	1,572,643	1,113,000	1,113,000	1,333,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7189 EMT Stipend	234,500	285,000	285,000	332,000
7191 Code Stipend	347,816	357,000	357,000	329,000
7192 Longevity	796,825	720,000	720,000	693,000
7193 Clothing Allowance	61,750	89,250	89,250	105,750
7195 Step Increases	0	55,000	55,000	340,000
7196 Kelly Day	44,778	40,000	40,000	40,000
7197 Accumulated Sick Bank	245,466	215,000	215,000	300,000
7801 Social Security	1,354,639	1,376,572	1,376,572	1,398,866
7802 Retirement	2,560,009	2,560,000	2,560,000	2,600,000
7803 Compensation	364,953	350,000	350,000	350,000
7804 Health Insurance	3,128,279	3,632,000	3,632,000	3,432,000
7805 Disability Retirement	1,583,567	1,480,000	1,480,000	1,500,000
7807 Comp-City Payments	4,940	5,000	5,000	5,000
7813 Comp-Medical	70,921	100,000	100,000	90,000
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Category Totals:	10,798,443	11,264,822	11,264,822	11,515,616
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Department Totals:	28,505,790	28,750,975	28,753,975	29,134,695

PERSONAL SERVICES DETAIL

DEPT. OF FIRE, EMERGENCY & BUILDING SERVICES

A.3410

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Chief	103,954	103,954
7100	Executive Deputy Chief	95,701	95,701
7100	Deputy Chief	3 @ 93,017	3 @ 93,017
7110	Battalion Chief EMT	2 @ 72,991	2 @ 74,451
7110	Battalion Chief Paramedic	4 @ 74,779	4 @ 76,275
7110	Captain EMT	11 @ 65,875	11 @ 67,193
7110	Captain Paramedic	5 @ 67,664	5 @ 69,017
7110	Captain Paramedic/Headquarters	2 @ 68,164	69,517
7110	Captain EMT/Headquarters	0	67,693
7110	Lieutenant EMT	24 @ 61,867	27 @ 63,104
7110	Lieutenant	60,674	0
7110	Lieutenant Paramedic	23 @ 63,657	21 @ 64,930
7110	Lieutenant EMT/Headquarters	4 @ 62,367	63,604
7110	Lieutenant Paramedic/Headquarters	64,157	3 @ 65,430
7130	Firefighter Top Grade EMT	98 @ 54,650	91 @ 55,743
7130	Firefighter Top Grade EMT/Headquarters	55,150	56,243
7130	Firefighter Top Grade	2 @ 53,458	2 @ 54,527
7130	Firefighter Top Grade Para./Headquarters	0	58,070
7130	Firefighter Top Grade Paramedic	38 @ 56,441	50 @ 57,570
7130	Firefighter Grade 4 EMT	49,185	0
7130	Firefighter Grade 4 Paramedic	13 @ 50,798	0
7130	Firefighter Grade 3 EMT	0	9 @ 44,594
7130	Firefighter Grade 3 Paramedic	0	5 @ 46,057
7130	Firefighter Grade 2 EMT	12 @ 38,256	0
7130	Firefighter Grade 2 Paramedic	2 @ 39,508	0
7130	Firefighter Grade 1 EMT	9 @ 35,523	0
7130	Firefighter Grade 1 Paramedic	2 @ 36,685	0
7140	Auto Mechanic Junior Grade	2 @ 55,891	2 @ 55,891
7140	Auto Mechanic Senior Grade	69,168	69,168
7150	Clerk-Steno II	32,526	32,526
7150	Data Entry Operator	28,175	28,175
7150	Clerk Typist I	27,227	27,227
7150	Department Liaison	27,233	27,233
7150	Supply Clerk (P/T)	11,214	11,214
7150	Clerk I	26,285	26,285

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 3620 - DIVISION OF BUILDINGS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	68,428	71,165	71,165	71,165
7110 Supervisory	55,308	57,521	57,521	57,521
7120 Professional/Technical	305,772	372,712	372,712	331,683
7150 Clerical	136,321	159,594	159,594	159,594
7199 Overtime	15,101	10,000	10,000	10,000
Category Totals:	580,930	670,992	670,992	629,963
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,445	7,000	7,000	7,000
7412 Uniforms	384	1,000	1,000	400
7440 Contracted Services	30,727	30,000	30,000	30,000
7442 Training	2,085	3,000	3,000	2,000
7450 Fees & Services	251	1,000	1,000	500
7460 Miscellaneous	14,984	15,000	15,000	15,000
Category Totals:	55,876	57,000	57,000	54,900
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	43,787	51,331	51,331	48,192
7804 Health Insurance	124,822	141,875	141,875	140,400
Category Totals:	168,609	193,206	193,206	188,592
Department Totals:	805,415	921,198	921,198	873,455

PERSONAL SERVICES DETAIL

DIVISION OF BUILDINGS

A.3620

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Director of Buildings and Codes	71,165	71,165
7110	Office Supervisor	57,521	57,521
7120	Senior Plumbing Inspector	53,194	53,194
7120	Senior Building Inspector	2 @ 45,925	2 @ 45,925
7120	Senior Electrical Inspector	53,194	53,194
7120	Plumbing Inspector	46,208	46,208
7120	Building Inspector	2 @ 41,029	41,029
7120	Electrical Inspector	46,208	46,208
7150	Clerk Typist I	2 @ 27,227	2 @ 27,227
7150	Community Aide	4 @ 26,285	3 @ 26,285
7150	Clerk I	0	26,285

A7110 DEPARTMENT OF RECREATION

This department provides recreation and parks programs to youth and seniors in the City and supervises all City playgrounds, teen centers, St. Vincent's Community Center, the City Boxing Program, Swinburne Park, Public Bath No. 2, and Bleecker Stadium. For 2009, the Clerk Typist I position was eliminated and the seasonal allocation was reduced by \$50,000.

- A714004 ALBANY TEEN CENTERS

The City's teen centers give young people ages 8 to 19 an enjoyable social atmosphere with qualified adult supervision and counseling. The teen centers, which include the Arbor Hill Community Center, provide thousands of area young people with activities such as shuffleboard, volleyball, movies, basketball, table tennis and billiards. For 2009, four Recreation Aides and four part-time lifeguards were eliminated.

- A7140 PLAYGROUNDS

This unit provides supervised recreational areas for children and adults of the City during the summer months. Playground directors schedule activities such as arts and crafts, organized games, field trips and talent shows in addition to various sporting events. For 2009, 25 seasonal positions were eliminated.

- A714005 ST. VINCENT'S COMMUNITY CENTER

A neighborhood center serving Pine Hills residents, this facility provides year-round supervised recreational facilities. The Center offers a workout room with a universal weight machine, a basketball program and extensive game rooms. In addition, the Center offers senior citizens the opportunity to participate in wood workshops and low-impact aerobics. For 2009, two Recreation Aide positions were eliminated.

- A714006 CITY BOXING PROGRAM

The City Youth Boxing program provides area youths with a complete boxing, basketball and athletic program, and provides meeting space for citizen groups. For 2009, a Custodial Worker and a Clerk were eliminated.

- A7180 SWINBURNE RECREATION FACILITY

Adjacent to Bleecker Stadium, Swinburne Park provides an all-weather protected ice-skating rink for City residents from November through April. Recreational activities include public skating, senior citizen sessions, youth hockey and skating instruction.

The Swinburne Park Recreational Area contains a wading pool, volleyball court, basketball area and picnic facilities along with a complete playground for use during the summer months.

- A718042 BLEECKER STADIUM

This stadium is a multi-purpose sports complex of ten acres. It includes a quarter-mile running track, a professional-size baseball diamond, a football-soccer-rugby field, a softball field, a large field house, stadium seating for 7,000 people, and a modern lighting system. Bleecker Stadium is the home of the Albany Twilight League; it is the busiest sports complex in the area.

- A718001 SWIMMING POOLS

The Lincoln Park Pool, built in 1930, was at one time the largest concrete pool in New York State. Together with two other City pools, it provides safe and supervised swimming to approximately 1,000 people per day free of charge during the summer months. In addition, there are six wading pools for children at various locations around the City that are visited by about 30,000 people annually.

- A718004 PUBLIC BATHS FACILITY

The City operates a public bath that contains an indoor pool providing year-round swimming. The bath offers senior citizen programs, life-saving instruction, learn-to-swim programs for all ages, and a host of community programs for youth.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7110 - DEPARTMENT OF RECREATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	83,626	86,972	86,972	86,972
7110 Supervisory	83,453	86,949	86,949	86,949
7120 Professional/Technical	15,843	16,477	16,477	16,477
7130 Public Safety/Operations	234,774	244,190	244,190	253,966
7150 Clerical	103,243	107,456	107,456	80,229
7160 Summer Help	302,921	220,000	220,000	170,000
7199 Overtime	56,563	32,000	32,000	32,000
Category Totals:	880,423	794,044	794,044	726,593
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	39,873	45,000	45,000	30,000
Category Totals:	39,873	45,000	45,000	30,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	16,608	17,100	17,100	17,000
7412 Uniforms	5,116	3,500	3,500	3,500
7440 Contracted Services	4,009	3,000	28,000	3,000
7463 Training/Conferences	350	1,000	1,000	350
Category Totals:	26,083	24,600	49,600	23,850
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	67,125	60,744	60,744	55,584
7804 Health Insurance	156,721	181,600	181,600	182,000
Category Totals:	223,846	242,344	242,344	237,584
Department Totals:	1,170,225	1,105,988	1,130,988	1,018,027

PERSONAL SERVICES DETAIL

DEPARTMENT OF RECREATION

A.7110

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Commissioner	86,972	86,972
7110	Supervisor	45,791	45,791
7110	Supervisor	41,158	41,158
7120	Youth Outreach Coordinator (P/T)	16,477	16,477
7130	Equipment Operator I	33,342	34,674
7130	Chief Maintenance Repair Worker	42,494	44,200
7130	Laborer II	3 @ 30,368	3 @ 31,574
7130	Laborer I	3 @ 25,750	3 @ 26,790
7150	Executive Assistant	44,922	44,922
7150	Secretary	35,307	35,307
7150	Clerk Typist I	27,227	0
7160	Seasonals	220,000	170,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7140. 04 - ALBANY TEEN CENTERS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	141,238	147,868	147,868	147,868
7130 Public Safety/Operations	317,863	419,003	419,003	355,704
	-----	-----	-----	-----
Category Totals:	459,101	566,871	566,871	503,572
<u>20 EQUIPMENT</u>				
7250 Other Equipment	13,490	20,000	20,000	15,000
	-----	-----	-----	-----
Category Totals:	13,490	20,000	20,000	15,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	29,260	25,000	25,000	25,000
7440 Contracted Services	25,491	30,000	30,000	30,000
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Category Totals:	54,751	55,000	55,000	55,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	37,079	43,366	43,366	38,523
7804 Health Insurance	101,414	113,500	113,500	150,800
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Category Totals:	138,493	156,866	156,866	189,323
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Department Totals:	665,835	798,737	798,737	762,895

PERSONAL SERVICES DETAIL

TEEN CENTERS

A.7140.04

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Director (5)	84,378	84,378
7110	Weightlifting Instructor	26,985	26,985
7110	Karate Instructor	13,493	13,493
7110	Youth Basketball Coordinator	23,012	23,012
7130	Laborer I	25,750	26,790
7130	Custodial Worker (2)	31,016	31,016
7130	Recreation Aide (20)	233,678	195,415
7130	Lifeguard	4 @ 6,519	0
7130	Lifeguard	4 @ 22,520	4 @ 22,520
7130	Assistant Karate Instructor	12,403	12,403

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7140 - PLAYGROUNDS</u>				
<u>10 PERSONAL SERVICES</u>				
7170 Temporary Help	88,002	115,351	115,351	101,683
Category Totals:	88,002	115,351	115,351	101,683
<u>20 EQUIPMENT</u>				
7250 Other Equipment	44,480	45,000	45,000	30,000
Category Totals:	44,480	45,000	45,000	30,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	27,644	30,000	30,000	30,000
7420 Utilities	27,938	30,000	30,000	30,000
7440 Contracted Services	37,591	14,000	36,779	10,000
7454 Resurface Courts	0	85,000	85,000	0
Category Totals:	93,173	159,000	181,779	70,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	6,732	8,824	8,824	7,779
Category Totals:	6,732	8,824	8,824	7,779
Department Totals:	232,387	328,175	350,954	209,462

PERSONAL SERVICES DETAIL

PLAYGROUNDS

A.7140

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7170	Supervisor (6)	11,000	11,000
7170	Playground Director (30)	27,236	27,236
7170	Basketball Director (4)	8,640	8,640
7170	Boxing Aide (4)	3,432	3,432
7170	PAL Summer Camp (5)	12,480	12,480
7170	Attendant (24)	26,230	26,230
7170	Basketball Referee (10)	7,200	7,200
7170	Clerk	5,465	5,465

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7140.05 - ST. VINCENT'S COM. CENTER</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	16,908	20,251	20,251	20,251
7130 Public Safety/Operations	50,080	61,072	61,072	41,786
Category Totals:	66,988	81,323	81,323	62,037
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	15,823	15,000	15,000	15,000
7420 Utilities	21,048	22,000	22,000	22,000
7440 Contracted Services	8,427	5,000	5,000	5,000
Category Totals:	45,298	42,000	42,000	42,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	5,594	6,221	6,221	4,746
7804 Health Insurance	7,160	10,556	10,556	2,080
Category Totals:	12,754	16,777	16,777	6,826
Department Totals:	125,040	140,100	140,100	110,863

PERSONAL SERVICES DETAIL

ST. VINCENT'S COMMUNITY CENTER

A.7140.05

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Director (2)	20,251	20,251
7130	Recreation Aide (4)	61,072	41,786

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7140.06 - CITY BOXING PROGRAM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	36,969	38,446	38,446	38,446
7130 Public Safety/Operations	58,759	78,465	78,465	62,841
7150 Clerical	16,883	24,811	24,811	0
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Category Totals:	112,611	141,722	141,722	101,287
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	19,688	20,000	20,000	20,000
7420 Utilities	1,461	5,000	5,000	2,000
7440 Contracted Services	4,177	8,000	8,000	5,000
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Category Totals:	25,326	33,000	33,000	27,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	8,428	10,842	10,842	7,748
7804 Health Insurance	38,389	55,615	55,615	33,280
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Category Totals:	46,817	66,457	66,457	41,028
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Department Totals:	184,754	241,179	241,179	169,315

PERSONAL SERVICES DETAIL

CITY BOXING PROGRAM

A.7140.06

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Director - Boxing Program	38,446	38,446
7130	Custodial Worker	12,407	0
7130	Recreation Aide	22,524	22,524
7130	Boxing Aide (P/T)	15,506	15,506
7130	Boxing Aide	24,811	24,811
7150	Clerk	24,811	0

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7180 - SWINBURNE REC. FACILITY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	10,976	16,507	16,507	16,507
7170 Temporary Help	35,472	46,971	46,971	46,971
Category Totals:	46,448	63,478	63,478	63,478
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,082	9,000	9,000	9,000
7420 Utilities	54,449	65,000	65,000	65,000
7440 Contracted Services	11,012	10,000	10,000	10,000
Category Totals:	74,543	84,000	84,000	84,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	3,552	4,856	4,856	4,856
Category Totals:	3,552	4,856	4,856	4,856
Department Totals:	124,543	152,334	152,334	152,334

PERSONAL SERVICES DETAIL

SWINBURNE RECREATION FACILITY

A.7180

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Manager	16,507	16,507
7170	Recreation Assistant (3)	13,952	13,952
7170	Recreation Aide (6)	23,585	23,585
7170	Cashier (2)	9,434	9,434

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7180.42 - BLEECKER STADIUM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	39,547	41,158	41,158	41,158
7130 Public Safety/Operations	154,588	159,304	159,304	163,630
7170 Temporary Help	39,363	32,760	32,760	32,760
7199 Overtime	7,084	2,000	2,000	2,000
Category Totals:	240,582	235,222	235,222	239,548
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	29,386	33,000	33,000	33,000
7420 Utilities	38,709	42,000	42,000	42,000
7440 Contracted Services	4,427	9,000	9,000	9,000
Category Totals:	72,522	84,000	84,000	84,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	18,178	17,994	17,994	18,325
7804 Health Insurance	82,566	96,475	96,475	92,478
Category Totals:	100,744	114,469	114,469	110,803
Department Totals:	413,848	433,691	433,691	434,351

PERSONAL SERVICES DETAIL

BLEECKER STADIUM

A.7180.42

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Supervisor	41,158	41,158
7130	Watchman (P/T)	13,528	13,528
7130	Laborer (P/T) (2)	25,754	25,754
7130	Laborer II	30,368	31,574
7130	Laborer I	3 @ 25,750	3 @ 26,790
7130	Recreation Aide	12,404	12,404
7170	Laborers - Seasonal	32,760	32,760

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7180. 07 - SWIMMING POOLS</u>				
<u>10 PERSONAL SERVICES</u>				
7170 Temporary Help	220,657	270,000	270,000	220,000
Category Totals:	220,657	270,000	270,000	220,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	37,567	40,000	40,000	40,000
7420 Utilities	1,623	2,000	2,000	2,000
7440 Contracted Services	11,085	12,000	12,000	12,000
Category Totals:	50,275	54,000	54,000	54,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	16,881	20,655	20,655	16,830
Category Totals:	16,881	20,655	20,655	16,830
Department Totals:	287,813	344,655	344,655	290,830

PERSONAL SERVICES DETAIL

SWIMMING POOLS

A.7180.07

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7170	Lifeguards	270,000	220,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7180. 10 - PUBLIC BATH FACILITY</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	61,405	101,734	101,734	98,545
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Category Totals:	61,405	101,734	101,734	98,545
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,816	9,000	9,000	9,000
7420 Utilities	68,927	65,000	65,000	70,000
7440 Contracted Services	2,291	3,000	3,000	3,000
	-----	-----	-----	-----
Category Totals:	79,034	77,000	77,000	82,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	4,971	7,783	7,783	7,539
7804 Health Insurance	17,304	22,700	22,700	26,000
	-----	-----	-----	-----
Category Totals:	22,275	30,483	30,483	33,539
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Department Totals:	162,714	209,217	209,217	214,084

PERSONAL SERVICES DETAIL

PUBLIC BATHS

A.7180.10

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7130	Custodial Worker (2)	18,175	18,175
7130	Lifeguard	3 @ 25,750	3 @ 26,790

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7110. 03 - ALBANY PLAN</u>				
<u>10 PERSONAL SERVICES</u>				
7160 Summer Help	1,041,864	785,000	785,000	785,000
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Category Totals:	1,041,864	785,000	785,000	785,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,745	4,000	4,000	4,000
7440 Contracted Services	3,210	1,000	1,000	1,000
	-----	-----	-----	-----
Category Totals:	7,955	5,000	5,000	5,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	79,702	60,053	60,053	60,053
	-----	-----	-----	-----
Category Totals:	79,702	60,053	60,053	60,053
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Department Totals:	1,129,521	850,053	850,053	850,053

PERSONAL SERVICES DETAIL

**ALBANY PLAN
A.7110.03**

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7160	Summer Help	785,000	785,000

A1355 ASSESSMENT AND TAXATION

This Department assesses all real property within the City and annually compiles an assessment roll of approximately 31,000 properties on which real property taxes are levied and administers programs for granting real property tax exemptions to eligible individuals and organizations.

A1356 ASSESSMENT REVIEW BOARD

The Board meets to process requests for review that are filed each year in response to property tax assessments and is charged with guaranteeing property owners' rights to fair and impartial decisions regarding property assessments.

A1660 PUBLIC RECORDS

This Albany County unit is responsible for the storage, disposition and retrieval of records. As part of the Albany County Hall of Records, it serves City and County agencies. With jurisdiction over all non-current and archival records, the general public, including genealogists, title searchers and local historians use Public Records. During 2007, there were 17,542 requests for information.

A7550 SUPPORT FOR CULTURAL ACTIVITIES

The City of Albany provides support and subsidization to cultural and educational programs that contribute to making the City an enjoyable place to visit, work and live. The parades, festivals and live arts sponsored are designed to enhance the quality of life and increase pride and enthusiasm for Albany by providing entertainment and promoting cultural awareness for its citizens. Many of these programs are self-sustaining; the related income is shown as revenues under account number RA2700.

A755011 CITY ARTS COMMISSION/CAPITALIZE ALBANY

The availability of arts, music, culture and entertainment are important forces in the economy and vitality of a city. The City Arts Commission is in the best position to form long-range plans and evaluate arts and cultural groups for continued City financial support. The Commission's mission has been expanded to provide guidance in the City's plans to promote cultural tourism and create an entertainment district within the downtown corridor.

A898900 SUPPORT FOR COMMUNITY SERVICES

This budget sets aside \$25,890 to support programs for the elderly.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1355 - ASSESSMENT & TAXATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	75,441	78,454	78,454	78,454
7120 Professional/Technical	44,432	46,207	46,207	46,207
7150 Clerical	154,704	160,888	160,888	160,888
	-----	-----	-----	-----
Category Totals:	274,577	285,549	285,549	285,549
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,159	6,000	6,000	6,000
7440 Contracted Services	27,670	0	0	0
7450 Fees & Services	98,137	100,000	100,000	105,000
7460 Miscellaneous	0	395	395	0
	-----	-----	-----	-----
Category Totals:	131,966	106,395	106,395	111,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	21,091	21,844	21,844	21,844
7804 Health Insurance	90,579	102,831	102,831	108,160
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Category Totals:	111,670	124,675	124,675	130,004
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Department Totals:	518,213	516,619	516,619	526,553

PERSONAL SERVICES DETAIL

ASSESSMENT & TAXATION

A.1355

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Commissioner	78,454	78,454
7120	Appraiser	46,207	46,207
7150	Clerk Typist I	27,227	27,227
7150	Community Aide	26,818	26,818
7150	Community Aide	25,377	25,377
7150	Data Entry Operator	28,174	28,174
7150	Real Property Technician	2 @ 26,646	2 @ 26,646

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1356 - ASSESSMENT REVIEW BD.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7450 Fees & Services	25,000	5,000	5,000	5,000
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Category Totals:	25,000	5,000	5,000	5,000
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Department Totals:	25,000	5,000	5,000	5,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1660 - PUBLIC RECORDS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	26,993	33,311	33,311	33,311
7150 Clerical	26,183	27,231	27,231	27,231
Category Totals:	53,176	60,542	60,542	60,542
<u>20 EQUIPMENT</u>				
7250 Other Equipment	0	5,800	5,800	5,500
Category Totals:	0	5,800	5,800	5,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	14,027	14,500	14,500	15,500
7440 Contracted Services	57,500	57,500	57,500	62,000
7460 Miscellaneous	274	500	500	500
7470 Postage	400	400	400	600
Category Totals:	72,201	72,900	72,900	78,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	4,082	4,631	4,631	4,631
7804 Health Insurance	17,865	20,430	20,430	21,840
Category Totals:	21,947	25,061	25,061	26,471
Department Totals:	147,324	164,303	164,303	171,113

PERSONAL SERVICES DETAIL

PUBLIC RECORDS

A.1660

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Records Manager	33,311	33,311
7150	Microfilm Aide	27,231	27,231

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7302 Tulip Festival	147,164	150,000	170,000	150,000
7303 Alive at Five	265,873	350,000	350,000	300,000
7305 Winter Fest	115,060	125,000	125,000	125,000
7306 Other Activities	58,664	65,000	65,700	65,000
7307 Jazz Fest	64,217	65,000	65,000	65,000
7422 Winter Activities	5,971	5,200	5,200	5,200
7423 Memorial/Veteran's Day	21,642	23,000	23,000	23,000
7424 Festivals	8,363	10,000	10,000	10,000
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Category Totals:	686,954	793,200	813,900	743,200
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Department Totals:	686,954	793,200	813,900	743,200

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept.7550.11 - CITY ARTS COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7560 Grants	348,750	350,000	350,000	200,000
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Category Totals:	348,750	350,000	350,000	200,000
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Department Totals:	348,750	350,000	350,000	200,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8989 - SUPPORT FOR COM. SERVICES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7575 Programs for Aging	25,890	25,890	25,890	25,890
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Category Totals:	25,890	25,890	25,890	25,890
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Department Totals:	25,890	25,890	25,890	25,890

BOARD OF ZONING APPEALS

The Board of Zoning Appeals, established to provide flexibility in City zoning provisions by giving citizens a forum for appeals without going through the courts, meets twice monthly to consider applications for variances to the zoning regulations, special use and parking lot permits.

A7510 HISTORIC RESOURCES COMMISSION

The Commission was created in 1988 and replaces the Historic Sites Commission and Capitol Hill Architectural Review Commission. It reviews and makes recommendations regarding new construction, alterations and demolitions in areas within or adjacent to historic districts. The City of Albany has fifteen National Register Historic Districts that contain over 4,000 structures.

A802013 PLANNING BOARD

The five members of the Planning Board, which has the power to approve subdivisions of property, meet to review site plans for landscaping, parking and drainage before large-scale projects are constructed.

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 accounts are 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 legal claims against the City.

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.

A5182 STREET LIGHTING

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

A9700 DEBT SERVICE

This account indicates principal and interest payments on borrowings due during the fiscal year and for the Golf Course Clubhouse lease (A9780).

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8010 - BOARD OF ZONING APPEALS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	1,830	3,000	3,000	3,000
7450 Fees & Services	17,770	20,000	20,000	20,000
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Category Totals:	19,600	23,000	23,000	23,000
	-----	-----	-----	-----
Department Totals:	19,600	23,000	23,000	23,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 7510 - HISTORIC RESOURCES COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	0	500	500	500
7450 Fees & Services	13,500	13,500	13,500	13,500
7456 Historian	2,000	2,000	2,000	2,000
	-----	-----	-----	-----
Category Totals:	15,500	16,000	16,000	16,000
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Department Totals:	15,500	16,000	16,000	16,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8020.13 - PLANNING BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	0	1,000	1,000	1,000
7450 Fees & Services	7,375	8,000	8,000	8,000
	-----	-----	-----	-----
Category Totals:	7,375	9,000	9,000	9,000
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Department Totals:	7,375	9,000	9,000	9,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	854,042	1,000,000	1,000,000	1,000,000
7432 Judgments/Claims	861,805	1,750,000	1,750,000	750,000
7433 Taxes/Assessments	124,428	60,000	60,000	190,000
7440 Contracted Services	83,422	115,000	115,000	115,000
7447 Bond & Note Expense	21,132	70,000	70,000	90,000
7448 Contingency Account	0	4,100,000	3,477,252	3,600,000
7449 Fiscal Agent Fees	33,590	50,000	50,000	50,000
7451 Professional Audit	0	30,000	30,000	30,000
	-----	-----	-----	-----
Category Totals:	1,978,419	7,175,000	6,552,252	5,825,000
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Department Totals:	1,978,419	7,175,000	6,552,252	5,825,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 9000 - UNDIST. EMPLOYEE BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS/ERS	2,091,778	1,900,000	1,900,000	1,700,000
7841 Workers' Compensation	348,633	450,000	450,000	460,000
7842 Workers' Comp. Medical	264,114	325,000	325,000	285,000
7844 Workers' Comp. Admin.	560,484	662,000	662,000	670,000
7846 207-A Administrator	12,500	10,000	10,000	10,000
7850 State Unemployment Insurance	149,957	220,000	220,000	220,000
7855 EAP Program	19,695	20,000	20,000	20,000
7861 Health Insurance - Retirees	9,177,660	10,413,625	10,413,625	9,275,000
7862 Medicare Refunds	678,416	730,000	730,000	800,000
7863 CDTA Pass	4,684	4,000	4,000	5,000
	-----	-----	-----	-----
Category Totals:	13,307,921	14,734,625	14,734,625	13,445,000
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Department Totals:	13,307,921	14,734,625	14,734,625	13,445,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 5182 - STREET LIGHTING</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7420 Utilities	3,940,731	4,100,000	4,100,000	4,150,000
	-----	-----	-----	-----
Category Totals:	3,940,731	4,100,000	4,100,000	4,150,000
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Department Totals:	3,940,731	4,100,000	4,100,000	4,150,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8745 - FLOOD & EROSION CONTROL</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	118,697	119,000	119,000	130,000
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Category Totals:	118,697	119,000	119,000	130,000
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Department Totals:	118,697	119,000	119,000	130,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 9700 - DEBT SERVICE</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	11,633,000	11,190,000	11,190,000	11,895,000
	-----	-----	-----	-----
Category Totals:	11,633,000	11,190,000	11,190,000	11,895,000
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	4,988,049	4,942,000	4,942,000	4,767,000
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Category Totals:	4,988,049	4,942,000	4,942,000	4,767,000
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Department Totals:	16,621,049	16,132,000	16,132,000	16,662,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 9780 - DEBT PAYMENTS/PUBLIC AUTH.</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	101,917	100,500	100,500	100,500
Category Totals:	101,917	100,500	100,500	100,500
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	78,783	79,500	79,500	79,500
Category Totals:	78,783	79,500	79,500	79,500
Department Totals:	180,700	180,000	180,000	180,000
GENERAL FUND TOTAL	154,156,085	161,827,327	163,024,457	160,946,000

SECTION IV
CAPITAL BUDGET

**CITY OF ALBANY
CAPITAL BUDGET SUMMARY
FISCAL YEAR 2009**

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
General Services.....	\$215,000	\$18,858,000	\$2,371,000	\$21,444,000
Police Department.....	0	1,017,000	500,000	1,517,000
Fire Department.....	45,000	0	0	45,000
	-----	-----	-----	-----
Total.....	\$260,000	\$19,875,000	\$2,871,000	\$23,006,000
	=====	=====	=====	=====

CITY OF ALBANY
CAPITAL BUDGET
FISCAL YEAR 2009

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
<i>Department of General Services</i>				
1 Garbage Truck	\$0	\$175,000	\$0	\$175,000
2 One Ton Flipper Truck (2).....	0	80,000	0	80,000
3 Farm Tractor (2).....	0	90,000	0	90,000
4 Loader Mounted Snowblower.....	0	150,000	0	150,000
5 Landfill Expansion Project.....	0	11,870,000	0	11,870,000
6 Forklift.....	0	50,000	0	50,000
7 Medium Duty Cab/Chassis.....	0	90,000	0	90,000
8 One Ton Dump Truck (2).....	0	88,000	0	88,000
 <i>Engineering</i>				
1 Street Reconstruction.....	0	4,550,000	2,190,000	6,740,000
2 Sidewalk Reconstruction.....	0	480,000	145,000	625,000
3 A.D.A. Compliance.....	0	215,000	36,000	251,000
4 Energy Conservation.....	15,000	0	0	15,000
5 Renovations to City Buildings.....	85,000	330,000	0	415,000
6 Roof Improvements.....	0	325,000	0	325,000
7 Westland Hills Brownfield Remediation.....	0	100,000	0	100,000
8 Elevator Renovations.....	0	65,000	0	65,000
9 City Hall Roof & Bell Tower Design.....	0	200,000	0	200,000
 <i>Parks</i>				
1 Parks Replacement Equipment.....	75,000	0	0	75,000
2 Golf Course Replacement Equipment.....	40,000	0	0	40,000
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Total.....	\$215,000	\$18,858,000	\$2,371,000	\$21,444,000

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
<i>Police Department</i>				
1 Vehicles.....	\$0	\$530,000	\$0	\$530,000
2 Special Use Vehicles.....	0	108,000	0	108,000
Traffic Engineering				
1 ITS Local Signal Project.....	0	129,000	500,000	629,000
2 Traffic Signals.....	0	250,000	0	250,000
	-----	-----	-----	-----
Total.....	\$0	\$1,017,000	\$500,000	\$1,517,000
<i>Fire Department</i>				
1 External Defibrillators.....	45,000	0	0	45,000
	-----	-----	-----	-----
Total.....	\$45,000	\$0	\$0	\$45,000
	-----	-----	-----	-----
Grand Total.....	\$260,000	\$19,875,000	\$2,871,000	\$23,006,000
	=====	=====	=====	=====

SECTION V
FIVE-YEAR PLAN

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN SUMMARY
2009-2013

	2009	2010	2011	2012	2013	Total Cost
General Services.....	\$21,444,000	\$17,673,000	\$12,496,000	\$9,726,000	\$10,926,000	\$72,265,000
Police Department.....	1,517,000	913,000	938,000	963,000	988,000	5,319,000
Fire Department.....	45,000	475,000	0	500,000	0	1,020,000
Recreation Department.....	0	85,000	485,000	85,000	85,000	740,000
Total Five-Year Plan.....	\$23,006,000	\$19,146,000	\$13,919,000	\$11,274,000	\$11,999,000	\$79,344,000
Sources of Financing						
Operating.....	\$260,000	\$335,000	\$335,000	\$335,000	\$335,000	\$1,600,000
Borrowings.....	19,875,000	17,340,000	12,113,000	9,468,000	10,193,000	68,989,000
Other.....	2,871,000	1,471,000	1,471,000	1,471,000	1,471,000	8,755,000
Total Five-Year Plan.....	\$23,006,000	\$19,146,000	\$13,919,000	\$11,274,000	\$11,999,000	\$79,344,000

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN
2009-2013

	2009	2010	2011	2012	2013	Total Cost	Financing Method
<i>Department of General Services</i>							
1 Garbage Truck.....	\$175,000	\$175,000	\$0	\$175,000	\$0	\$525,000	Borrowings
2 One Ton Flipper Truck (2).....	80,000	0	0	0	0	80,000	Borrowings
3 Farm Tractor (2).....	90,000	0	0	0	0	90,000	Borrowings
4 Loader Mounted Snowblower.....	150,000	150,000	0	0	0	300,000	Borrowings
5 Landfill Expansion.....	11,870,000	12,477,000	7,100,000	3,160,000	6,535,000	41,142,000	Borrowings
6 Forklift.....	50,000	0	0	0	0	50,000	Borrowings
7 Medium Duty Cab/Chassis.....	90,000	0	0	0	0	90,000	Borrowings
8 One Ton Dump Truck (2).....	88,000	0	0	85,000	0	173,000	Borrowings
9 Utility Carts.....	0		40,000	40,000	0	80,000	Borrowings
10 Medium Dump Trucks.....	0	245,000	380,000	400,000	0	1,025,000	Borrowings
11 Heavy Duty Trucks.....	0	0	0	225,000	0	225,000	Borrowings
<i>Engineering</i>							
1 Street Reconstruction.....	\$6,740,000	\$3,040,000	\$3,040,000	\$3,040,000	\$3,040,000	\$18,900,000	Borr./CHIPS
2 Sidewalk Reconstruction.....	625,000	625,000	625,000	625,000	625,000	3,125,000	Borr./CDBG
3 A.D.A. Compliance.....	251,000	251,000	251,000	251,000	251,000	1,255,000	Borr./CDBG
4 Energy Conservation.....	15,000	15,000	15,000	15,000	15,000	75,000	Operating
5 Renovations to City Buildings.....	415,000	85,000	85,000	85,000	85,000	755,000	Oper/Borr.
6 Westland Hills Brownfield Remediation.....	100,000	0	0	0	0	100,000	Borrowings
7 Elevator Renovations.....	65,000	0	0	400,000	0	465,000	Borrowings
8 City Hall Roof & Bell Tower Design.....	200,000	0	0	0	0	200,000	Borrowings
9 Roof Improvements.....	325,000	0	0	500,000	0	825,000	Borrowings
10 City Hall Window Replacement.....	0	300,000	0	0	0	300,000	Borrowings
11 Bridge Inspections & Repairs.....	0	50,000	50,000	50,000	50,000	200,000	Borrowings
12 Roof Improvements.....	0	0	500,000	0	0	500,000	Borrowings
13 Mechanical System Improvements.....	0	0	0	450,000	100,000	550,000	Borrowings
<i>Parks</i>							
1 Parks Vehicles and Mowers.....	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	475,000	Operating
2 Golf Course Equipment.....	40,000	50,000	50,000	50,000	50,000	240,000	Operating
3 Washington Park Improvements.....	0	75,000	75,000	75,000	75,000	300,000	Borrowings
4 Litter Vacuums.....	0	35,000	35,000	0	0	70,000	Borrowings
5 Normanskil Farm Renovations.....	0	0	150,000	0	0	150,000	Borrowings
Total.....	\$21,444,000	\$17,673,000	\$12,496,000	\$9,726,000	\$10,926,000	\$72,265,000	

	2009	2010	2011	2012	2013	Total Cost	Financing Method
<i>Police Department</i>							
1 Vehicles.....	\$530,000	\$545,000	\$560,000	\$575,000	\$590,000	\$2,800,000	Borrowings
2 Special Use Vehicles.....	108,000	118,000	128,000	138,000	148,000	640,000	Borrowings
<i>Traffic Engineering</i>							
1 ITS Local Signal Project.....	\$629,000	\$0	\$0	\$0	\$0	\$629,000	Borr/Other
2 Traffic Signals.....	250,000	250,000	250,000	250,000	250,000	1,250,000	Borrowings
Total.....	\$1,517,000	\$913,000	\$938,000	\$963,000	\$988,000	\$5,319,000	
<i>Fire Department</i>							
1 Defibrillators.....	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Operating
2 Pumper.....	0	475,000	0	500,000	0	975,000	Borrowings
Total.....	\$45,000	\$475,000	\$0	\$500,000	\$0	\$1,020,000	
<i>Recreation Department</i>							
1 Resurface Courts.....	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$340,000	Operating
2 Bleecker Stadium Lighting.....	0	0	400,000	0	0	400,000	Borrowings
Total.....	\$0	\$85,000	\$485,000	\$85,000	\$85,000	\$740,000	
Operating.....	\$260,000	\$335,000	\$335,000	\$335,000	\$335,000	\$1,600,000	Operating
Borrowings.....	19,875,000	17,340,000	12,113,000	9,468,000	10,193,000	68,989,000	Borrowings
Other.....	2,871,000	1,471,000	1,471,000	1,471,000	1,471,000	8,755,000	Other
Grand Total.....	\$23,006,000	\$19,146,000	\$13,919,000	\$11,274,000	\$11,999,000	\$79,344,000	

SECTION VI
WATER AND WASTEWATER SERVICES

CITY OF ALBANY
WATER AND WASTEWATER SERVICES
FISCAL YEAR 2009

REVENUES:

CONTRACT WITH ALBANY WATER BOARD AND ALBANY WATER FINANCE AUTHORITY.....	\$24,089,000 =====
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EXPENDITURES:

COUNTY SEWER CHARGES.....	\$6,485,000	
SPECIAL ITEMS.....	3,551,000	
TRANSMISSION AND DISTRIBUTION.....	3,823,293	
PURIFICATION.....	2,424,219	
SEWER MAINTENANCE.....	2,620,048	
SOURCE OF SUPPLY, POWER, AND PUMPING.....	1,418,752	
WATER AND SEWER CAPITAL EXPENDITURES.....	1,400,000	
ADMINISTRATION.....	1,127,885	
UNDISTRIBUTED EMPLOYEE BENEFITS.....	668,022	
PUMPING STATIONS.....	570,781	

TOTAL EXPENDITURES.....		\$24,089,000 =====

BW8310 WATER ADMINISTRATION

The administration unit is responsible for the water supply system of the City, which was completed in 1932. The department provides administrative and support staff for billing, finance, meter reading and customer services. In addition, it provides engineering services, formulates policy and oversees the day-to-day operations of the Water department units

- **BW8120 SEWER MAINTENANCE & BW8130 PUMPING STATIONS**

This unit is responsible for the operation and maintenance of the sewer collection system, consisting of 8,000 catch basins, 23 sewage pumping stations, approximately 20,000 sewer covers, and 900 miles of sanitary and combined sewers. Approximately 31,000 house lateral connections are attached to this system.

- **BW8320 SOURCE OF SUPPLY, POWER AND PUMPING**

The source of water for the Albany water system consists of two surface water supply reservoirs: the Basic Reservoir and the Alcove Reservoir, which are situated in the Helderberg Mountains approximately 20 miles southwest of the City. The Basic Reservoir contains normally 716 million gallons of water with a surface area of 265 acres, and is located in the Town of Westerlo. The Alcove Reservoir is the main supply reservoir and contains 13.5 billion gallons of water with a surface area of 1,436 acres, and is located in the Town of Coeymans. The City provides inspections and enforces watershed rules and regulations to protect the water supply of both reservoirs from contamination.

- **BW8330 PURIFICATION**

The Feura Bush Filtration Plant is located in the Town of Bethlehem and has a design capacity of 32 million gallons of water per day. A modern New York State certified water laboratory is maintained at the plant for both chemical and bacteriological analysis of the water. The plant tests 50 samples of water daily, and provides treatment to about 20 million gallons of water per day.

- **BW8340 TRANSMISSION AND DISTRIBUTION**

The transmission system consists of 43,965 feet of 48-inch conduits that carry raw water from the Alcove Reservoir to the Feura Bush Filtration Plant, and 58,374 feet of 48-inch supply conduits, which supply treated water from the Feura Bush Filtration Plant to the City's distribution system at the Loudonville Reservoir storage basins, which hold approximately 210 million gallons. This unit is also responsible for maintenance/repair of water mains, valves, hydrants and service connections and surface restorations.

- **BW8350 WATER AND SEWER CAPITAL EXPENDITURES**

Working with the Albany Water Board and Albany Municipal Finance Authority, monies in this account are set aside for major facility and infrastructure improvements to the City's water system.

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	96,826	100,000	100,000	100,000
7432 Judgments & Claims	38,333	10,000	10,000	50,000
7433 Taxes & Assessments	1,887,902	2,101,000	2,101,000	2,101,000
7448 Contingency Account	0	1,000,000	427,025	800,000
7450 Fees & Services	776,555	700,000	700,000	500,000
	-----	-----	-----	-----
Category Totals:	2,799,616	3,911,000	3,338,025	3,551,000
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Department Totals:	2,799,616	3,911,000	3,338,025	3,551,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8120 - SEWER MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	39,576	41,158	41,158	86,985
7120 Professional/Technical	85,832	0	0	80,000
7130 Public Safety/Operations	375,951	330,347	330,347	409,158
7140 Trades	52,974	72,592	72,592	75,462
7150 Clerical	24,670	27,227	27,227	27,227
7199 Overtime	78,713	50,000	50,000	50,000
Category Totals:	657,716	521,324	521,324	728,832
<u>20 EQUIPMENT</u>				
7230 Vehicles	35,000	0	0	25,000
7250 Other Equipment	0	0	0	200,000
Category Totals:	35,000	0	0	225,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	20,540	30,000	30,000	30,000
7413 Gasoline	32,197	20,000	20,000	35,000
7440 Contracted Services	952,617	1,000,000	1,000,000	1,400,000
Category Totals:	1,005,354	1,050,000	1,050,000	1,465,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	49,495	39,881	39,881	55,756
7804 Health Insurance	144,397	136,200	136,200	145,460
Category Totals:	193,892	176,081	176,081	201,216
Department Totals:	1,891,962	1,747,405	1,747,405	2,620,048

PERSONAL SERVICES DETAIL

SEWER MAINTENANCE

BW.8120

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Supervisor	41,158	41,158
7110	Water Maintenance Foreman	0	45,827
7120	Engineering Assistant II	0	42,000
7120	Engineering Assistant I	0	38,000
7130	Equipment Operator II	3 @ 36,296	3 @ 37,731
7130	Laborer III	7 @ 31,637	9 @ 32,885
7140	Mason	2 @ 36,296	2 @ 37,731
7150	Clerk-Typist I	27,227	27,227

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8130 - PUMPING STATIONS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	39,580	41,158	41,158	41,158
7130 Public Safety/Operations	169,962	92,373	92,373	91,249
7199 Overtime	50,299	30,000	30,000	30,000
	-----	-----	-----	-----
Category Totals:	259,841	163,531	163,531	162,407
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,472	13,000	13,000	13,000
7413 Gasoline	0	1,000	1,000	1,000
7420 Utilities	133,294	180,000	180,000	180,000
7440 Contracted Services	148,637	140,000	140,000	150,000
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Category Totals:	285,403	334,000	334,000	344,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	18,968	12,510	12,510	12,424
7804 Health Insurance	55,610	61,300	61,300	51,950
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Category Totals:	74,578	73,810	73,810	64,374
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Department Totals:	619,822	571,341	571,341	570,781

PERSONAL SERVICES DETAIL

PUMPING STATIONS

BW.8130

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Supervisor	41,158	41,158
7130	Laborer III	31,637	32,885
7130	Laborer II	30,368	31,574
7130	Laborer I	25,750	26,790

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8189 - SEWER COSTS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	6,072,377	6,334,000	6,334,000	6,485,000
	-----	-----	-----	-----
Category Totals:	6,072,377	6,334,000	6,334,000	6,485,000
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Department Totals:	6,072,377	6,334,000	6,334,000	6,485,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8310 - WATER ADMINISTRATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	91,515	94,448	94,448	94,448
7110 Supervisory	181,937	196,637	196,637	256,637
7120 Professional/Technical	146,686	198,500	198,500	257,122
7130 Public Safety/Operations	96,005	31,637	31,637	32,885
7150 Clerical	246,392	216,854	216,854	204,194
7199 Overtime	24,732	0	0	0
	-----	-----	-----	-----
Category Totals:	787,267	738,076	738,076	845,286
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	1,620	2,000	2,000	2,000
	-----	-----	-----	-----
Category Totals:	1,620	2,000	2,000	2,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,787	10,000	10,000	9,000
7420 Utilities	11,275	10,000	10,000	12,400
7440 Contracted Services	40,064	50,000	50,000	50,000
7441 Printing & Binding	17,149	10,000	10,000	20,000
7450 Fees & Services	6,257	6,500	6,500	6,500
7460 Miscellaneous	3,232	4,000	4,000	3,500
7470 Postage	34,205	48,000	48,000	47,000
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Category Totals:	118,969	138,500	138,500	148,400
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	59,202	56,463	56,463	64,664
7804 Health Insurance	82,161	95,300	95,300	67,535
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Category Totals:	141,363	151,763	151,763	132,199
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Department Totals:	1,049,219	1,030,339	1,030,339	1,127,885

PERSONAL SERVICES DETAIL

WATER ADMINISTRATION

BW.8310

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Commissioner	94,448	94,448
7110	Assistant Commissioner	78,994	78,994
7110	Chief Fiscal Officer	60,000	60,000
7110	Superintendent of Water Metering (P/T)	24,939	24,939
7110	Special Projects Manager	51,128	51,128
7110	Computer Systems Coordinator	41,576	41,576
7120	Draftsman	46,498	46,498
7120	Financial Analyst	52,408	52,408
7120	Fiscal Assistant	0	35,000
7120	Engineering Aide III	0	40,721
7120	Draftsman (P/T)	18,534	0
7120	Parts Clerk	36,296	37,731
7120	Resource Materials Coordinator	44,764	44,764
7130	Water Meter Reader	31,637	32,885
7150	Clerk II	2 @ 27,227	2 @ 27,227
7150	Customer Service Supervisor	36,145	36,145
7150	Confidential Assistant	56,241	56,241
7150	Clerk III	35,916	0
7150	Account Clerk	28,668	28,668
7150	Community Aide	28,686	28,686

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8320 - SOURCE OF SUPPLY, POWER</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	43,079	44,064	44,064	44,064
7120 Professional/Technical	94,437	94,119	94,119	94,119
7130 Public Safety/Operations	123,846	195,384	195,384	236,298
7150 Clerical	594,444	655,314	655,314	407,344
7199 Overtime	215,469	125,000	125,000	125,000
Category Totals:	1,071,275	1,113,881	1,113,881	906,825
<u>20 EQUIPMENT</u>				
7250 Other Equipment	6,738	5,000	5,000	5,000
Category Totals:	6,738	5,000	5,000	5,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,621	9,000	9,000	7,000
7411 Fuel Oil	1,588	2,000	2,000	2,000
7412 Uniforms	9,448	10,000	10,000	6,000
7413 Gasoline	45,822	32,000	32,000	45,000
7420 Utilities	97,310	75,000	75,000	120,000
7440 Contracted Services	46,765	2,000	2,000	2,500
7460 Miscellaneous	415	500	500	500
Category Totals:	206,969	130,500	130,500	183,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	81,369	85,212	85,212	69,372
7804 Health Insurance	310,274	357,525	357,525	254,555
Category Totals:	391,643	442,737	442,737	323,927
Department Totals:	1,676,625	1,692,118	1,692,118	1,418,752

PERSONAL SERVICES DETAIL

SOURCE OF SUPPLY, POWER
BW.8320

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	Labor Foreman	44,064	44,064
7120	Junior Water Plant Instrument Technician	46,340	46,340
7120	Forester	47,779	47,779
7130	Equipment Operator I	33,342	34,674
7130	Laborer - Guard and Gatehouse	4 @ 25,750	4 @ 26,790
7130	Laborer - Watershed	2 @ 25,750	2 @ 26,790
7130	Laborer - Seasonal	3 @ 13,628	3 @ 13,628
7150	Reservoir Patrol Guard	23 @ 25,750	12 @ 26,790
7150	Reservoir Patrol Guard (P/T) (5)	63,064	63,064
7150	Reservoir Patrol Guard - Seasonal	0	2 @ 11,400

<u>Dept. 8330 - PURIFICATION</u>	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	106,189	112,335	112,335	112,335
7120 Professional/Technical	531,722	632,299	632,299	647,233
7130 Public Safety/Operations	139,039	111,681	111,681	50,945
7140 Trades	64,514	81,204	81,204	168,896
7199 Overtime	208,475	150,000	150,000	150,000
Category Totals:	1,049,939	1,087,519	1,087,519	1,129,409
<u>20 EQUIPMENT</u>				
7252 Lab Equipment	3,190	4,000	4,000	3,000
7263 Filtration Plant	4,633	6,000	6,000	5,000
Category Totals:	7,823	10,000	10,000	8,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	96,803	110,000	110,000	110,000
7411 Fuel Oil	74,901	84,000	84,000	135,000
7412 Uniforms	5,708	6,000	6,000	6,000
7416 Chemicals	475,596	460,000	460,000	550,000
7420 Utilities	101,990	100,000	100,000	107,000
7440 Contracted Services	121,422	85,000	85,000	85,000
7460 Miscellaneous	9,751	10,000	10,000	10,000
Category Totals:	886,171	855,000	855,000	1,003,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	79,210	83,195	83,195	86,400
7804 Health Insurance	76,447	81,720	81,720	197,410
Category Totals:	155,657	164,915	164,915	283,810
Department Totals:	2,099,590	2,117,434	2,117,434	2,424,219

PERSONAL SERVICES DETAIL

PURIFICATION

BW.8330

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7110	Water Facilities Manager		57,925		57,925
7110	Chief Operator		54,410		54,410
7120	Assistant Chief Operator		49,882		49,882
7120	Senior Operator		44,063		44,063
7120	Water Control System Manager		51,128		51,128
7120	Senior Lab Technician	2 @	38,972	2 @	38,972
7120	Operator	4 @	42,494	4 @	44,200
7120	Assistant Operator	5 @	40,602	5 @	42,224
7120	Lab Technician		36,296		36,296
7130	Lab Director		50,945		50,945
7140	Maintenance Mechanic	4 @	40,602	4 @	42,224

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8340 - TRANSMISSION & DIST.</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	380,956	396,968	396,968	400,586
7120 Professional/Technical	41,449	41,002	41,002	41,002
7130 Public Safety/Operations	860,140	1,128,148	1,128,148	1,182,724
7140 Trades	196,388	149,490	149,490	155,417
7199 Overtime	298,798	300,000	300,000	300,000
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Category Totals:	1,777,731	2,015,608	2,015,608	2,079,729
<u>20 EQUIPMENT</u>				
7230 Vehicles	0	75,000	75,000	40,500
7240 Highway & Street Equip.	47,403	75,000	75,000	0
7250 Other Equipment	14,920	13,000	13,000	13,000
7253 Equip.- Streets & Walks	2,495	2,500	2,500	2,500
7255 Trans/Dist. Equipment	4,385	2,500	2,500	2,500
7257 Loudonville Reservoir	218	2,000	2,000	1,500
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Category Totals:	69,421	170,000	170,000	60,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7407 Supplies-Streets & Walks	113,207	100,000	100,000	113,000
7408 Supplies	160,820	235,000	235,000	235,000
7412 Uniforms	12,830	13,000	13,000	13,000
7413 Gasoline	90,434	90,000	90,000	99,000
7418 Supplies-Meters	27,820	20,000	20,000	59,000
7419 Supplies-Loudonville Res.	689	1,000	1,000	1,000
7420 Utilities	188,226	100,000	100,000	207,000
7429 Motor Vehicle Expense	85,301	85,000	85,000	85,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7440 Contracted Services	226,725	260,000	260,000	260,000
7460 Miscellaneous	446	1,500	1,500	500
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Category Totals:	906,498	905,500	905,500	1,072,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	133,738	154,194	154,194	159,099
7804 Health Insurance	401,874	455,011	455,011	451,965
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Category Totals:	535,612	609,205	609,205	611,064
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Department Totals:	3,289,262	3,700,313	3,700,313	3,823,293

PERSONAL SERVICES DETAIL

TRANSMISSION & DISTRIBUTION

BW.8340

<i>Code</i>	<i>Position</i>		<i>2008 Adjusted Budget</i>		<i>2009 Proposed Budget</i>
7110	Water Meter Installation Foreman		38,318		38,318
7110	Water Maintenance Foreman	5 @	44,064	5 @	44,064
7110	Water Maintenance Foreman		47,226		47,226
7110	Water Meter Service Worker	3 @	30,368	3 @	31,574
7120	Cross Connection Control Inspector		41,002		41,002
7130	Equipment Operator III	4 @	42,494	4 @	44,200
7130	Equipment Operator I	4 @	33,342	4 @	34,674
7130	Water Maintenance Repair Worker	10 @	35,485	10 @	36,899
7130	Laborer II	7 @	30,368	9 @	31,574
7130	Laborer I	4 @	25,750	2 @	26,790
7130	Radio Dispatcher	2 @	31,637	2 @	32,885
7130	Building Maintenance Worker	3 @	30,368	3 @	31,574
7140	Licensed Automotive Inspector		40,602		42,224
7140	Auto Mechanic	2 @	36,296	2 @	37,731
7140	Mason		36,296		37,731

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 8350 - WATER/SEWER CAPITAL EXP.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7511 Supply Reservoir	13,337	100,000	100,000	0
7530 Filtration Plant	20,259	0	0	0
7555 Loudonville Reservoir	157,015	300,000	300,000	400,000
7556 Pumping Stations	8,708	0	0	0
7570 Engineering Fees	29,600	50,000	50,000	50,000
7590 Contingency Account	0	0	0	50,000
7595 Computers/Meters	38,627	50,000	50,000	50,000
7620 Sewer Rehabilitation	36,234	0	0	350,000
7640 Engineering Fees	21,895	50,000	50,000	50,000
7650 Contingency	5,000	0	0	50,000
7670 Overflows	168,145	500,000	500,000	400,000
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Category Totals:	498,820	1,050,000	1,050,000	1,400,000
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Department Totals:	498,820	1,050,000	1,050,000	1,400,000

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 9000 - UNDISTRIBUTED EMP. BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS Emp. Retirement System	495,679	448,000	448,000	460,000
7841 Workers' Compensation	92,322	50,000	50,000	95,000
7842 Workers' Comp.- Medical	51,831	25,000	25,000	50,000
7850 Unemployment Insurance	17,478	10,000	10,000	10,000
7861 Health Insurance - Retirees	26,670	34,050	34,050	31,022
7862 Medicare Refund	19,822	21,000	21,000	22,000
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Category Totals:	703,802	588,050	588,050	668,022
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Department Totals:	703,802	588,050	588,050	668,022
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WATER FUND TOTAL	20,701,095	22,742,000	22,169,025	24,089,000

SECTION VII
YOUTH & WORKFORCE SERVICES

CITY OF ALBANY
 YOUTH & WORKFORCE SERVICES
 FISCAL YEAR 2009

REVENUES:		
WORKFORCE INVESTMENT FUNDS.....	\$1,729,000	
YOUTH BUILD.....	522,000	
NYS DCJS.....	188,000	
CITY OF ALBANY.....	90,000	
HUD-CDBG.....	70,000	
NYS OCFS.....	245,000	

TOTAL REVENUES.....		\$2,844,000
		=====
 EXPENDITURES:		
ADMINISTRATION.....	\$720,346	
WORKFORCE DIVISION.....	1,309,009	
YOUTH DEVELOPMENT PROGRAM.....	814,645	

TOTAL EXPENDITURES.....		\$2,844,000
		=====

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.</u>				
<u>10 PERSONAL SERVICE</u>				
7100 Executive	57,347	78,000	78,000	78,000
7110 Supervisory	55,697	57,925	57,925	57,925
7120 Professional/Technical	136,729	143,317	143,317	143,317
7150 Clerical	126,324	131,377	131,377	131,377
	-----	-----	-----	-----
Category Totals:	376,097	410,619	410,619	410,619
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,972	10,000	10,000	10,000
7440 Contracted Services	87,438	90,000	90,000	70,000
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Category Totals:	89,410	100,000	100,000	80,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	29,712	31,412	31,412	31,412
7804 Health Insurance	75,927	85,124	85,124	88,315
7810 NYS Retirement System	117,137	119,000	119,000	110,000
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Category Totals:	222,776	235,536	235,536	229,727
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Department Totals:	688,283	746,155	746,155	720,346

PERSONAL SERVICES DETAIL

DEPARTMENT OF YOUTH & WORKFORCE SERVICES - ADMINISTRATION
GD.6290

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7100	Commissioner	78,000	78,000
7110	Deputy Commissioner	57,925	57,925
7120	Youth Coordinator	48,572	48,572
7120	Fiscal & Data Management Coordinator	44,899	44,899
7120	Senior Contract Specialist	49,846	49,846
7150	Payroll Assistant	32,916	32,916
7150	Account Clerk	28,671	28,671
7150	Account Clerk I	35,219	35,219
7150	Clerk Steno II	34,571	34,571

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 6291 - WORKFORCE DIVISION</u>				
<u>10 PERSONAL SERVICE</u>				
7110 Supervisory	60,768	63,199	63,199	63,199
7120 Professional/Technical	413,659	472,476	472,476	432,188
7150 Clerical	92,992	96,707	96,707	96,707
	-----	-----	-----	-----
Category Totals:	567,419	632,382	632,382	592,094
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	21,365	40,000	40,000	40,000
7440 Contracted Services	763,907	600,000	600,000	510,000
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Category Totals:	785,272	640,000	640,000	550,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	44,229	48,377	48,377	45,295
7804 Health Insurance	113,465	130,869	130,869	121,620
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Category Totals:	157,694	179,246	179,246	166,915
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Department Totals:	1,510,385	1,451,628	1,451,628	1,309,009

PERSONAL SERVICES DETAIL

WORKFORCE DIVISION

GD.6291

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7110	WIA Coordinator	63,199	63,199
7120	Sr. Employment & Training Specialist	39,315	39,315
7120	Assistant to WIA Coordinator	45,771	45,771
7120	Director of Enrollee Services	48,466	48,466
7120	Sr. Employment & Training Specialist	40,288	0
7120	Sr. Employment & Training Specialist	34,929	34,929
7120	Contract Specialist	39,530	39,530
7120	Employment & Training Specialist	28,202	28,202
7120	Workforce Investment Liaison	41,188	41,188
7120	Technical Security Specialist	35,519	35,519
7120	Employment & Training Specialist (P/T)	24,594	24,594
7120	Summer Counselor	16,245	16,245
7120	School Works Coordinator	47,006	47,006
7120	Case Manager	31,423	31,423
7150	Building Information Clerk	2 @ 28,035	2 @ 28,035
7150	Resource Materials Clerk (P/T)	15,104	15,104
7150	Community Aide	25,533	25,533

	<i>2007 Expense</i>	<i>2008 Adopted Budget</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
<u>Dept. 6294 - YOUTH DEVELOPMENT PROGRAM</u>				
<u>10 PERSONAL SERVICE</u>				
7120 Professional/Technical	219,989	209,637	209,637	253,341
7170 Temporary Help	283,614	230,000	230,000	230,000
7199 Overtime	2,973	8,000	8,000	8,000
Category Totals:	506,576	447,637	447,637	491,341
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	0	1,000	1,000	1,000
7220 Office Equipment	0	1,000	1,000	1,000
Category Totals:	0	2,000	2,000	2,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	19,824	25,000	25,000	25,000
7440 Contracted Services	181,540	254,856	254,856	200,000
7460 Miscellaneous	1,057	1,000	1,000	1,000
7461 Travel	8,387	12,000	12,000	12,000
Category Totals:	210,808	292,856	292,856	238,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	36,493	34,244	34,244	37,588
7804 Health Insurance	45,397	54,480	54,480	45,716
Category Totals:	81,890	88,724	88,724	83,304
Department Totals:	799,274	831,217	831,217	814,645
YWS Totals:	2,997,942	3,029,000	3,029,000	2,844,000

PERSONAL SERVICES DETAIL

YOUTH DEVELOPMENT PROGRAM

GD.6294

<i>Code</i>	<i>Position</i>	<i>2008 Adjusted Budget</i>	<i>2009 Proposed Budget</i>
7120	Youth Build Coordinator	41,706	37,000
7120	Youth Program Facilitator	40,288	40,288
7120	Senior Gang Prevention Coordinator	43,461	43,461
7120	Truancy Abatement Manager	41,072	41,072
7120	Clinical Counselor	39,520	39,520
7120	Sr. Team Leader	29,342	0
7120	Team Leader	2 @ 26,000	2 @ 26,000
7170	Trainees	70,000	70,000
7170	Summer Help	160,000	160,000

SECTION VIII

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