SECTION I

MAYOR'S BUDGET MESSAGE

To the Members of the Albany Common Council:

With each budget I have presented, my continued goal has been to provide our citizens with the highest quality of services with as minimal an impact as possible on our taxpayers. Toward this end, over the years we have made significant cuts to our workforce and have put into place operational efficiencies that often have allowed us to do more with less. But this year, in preparing our 2011 budget, we faced, as I predicted last January in my State of the City address, a "financial tsunami."

To begin with, our State PILOT on the Empire State Plaza fell by almost $8 million; our State AIM funding was reduced - since 2009, we've lost over $8 million in scheduled AIM funding; and, our State pension contribution increased by nearly $3 million. These increases are in addition to increases in employee health insurance premiums, and in utility and operating expenses, and decreases in sales tax revenue and landfill income.

For some perspective, in 2001, our budgeted pension contribution was $350,000. Today, it is nearly $13 million. Our employee health insurance contribution was $13 million; today it is over $25 million.

To deal with these financial challenges, I am presenting to you a budget that contains significant cuts in personnel, in programs, and in operating expenses in virtually every City department. All of these cuts, particularly in personnel, were difficult. But in the face of a nearly $23 million budget shortfall, our options were limited and my overriding concerns were to insure public safety and to not overly increase the burden on our real property taxpayers. I believe this budget achieves those goals.

Notably, this budget proposes cutting 157 full, part-time and seasonal employees, cutting operating expenses by nearly $3 million, and reducing total expenditures from the prior year. Again, no raises have been scheduled for City employees – for our nonunion workforce; this will be the third consecutive year no raises have been scheduled. Also, we have proposed using $6.1 million of our fund balance, and $5 million of our debt reserves to help close the budget shortfall of $23 million to $1 million, the amount by which we've increased our real property tax levy. For our residential property owners, this will mean an approximate 2% property tax increase in addition to the homestead/non-homestead property tax adjustment. We have also kept in place a fund balance of approximately $2 million.

These were all difficult decisions that were assisted in part by a management audit of our four major departments. The draft audits conclude that the departments are well run and have little low hanging fruit for cost savings. As part of the audit, an analysis was done of the lack of equitable and appropriate funding the City receives from the State of New York. The report, entitled "Capital Punishment", concludes that there is little the City can do to cut expenses without compromising services. But it highlights the fact that the City receives far less in per capita State Aid than other comparable cities, receives inadequate PILOT compensation for all of

the tax-exempt State-owned property, and receives no appropriate compensation for our Capital City status. In the months ahead, getting our State leaders to recognize these issues and increase State Aid payments to our City will be critical to our continued financial welfare. We must use the "Capital Punishment" report to redouble our efforts to pass our PILOT legislation on the Harriman Campus and to pass our proposal to spin-up 19-a payments and avoid the scheduled $8 million payment reduction. If we are successful in this regard, that is if the State Legislature passes these bills and they are approved by the Governor, then many of the cuts contained in this budget – particularly in the areas of public safety personnel, in youth programming and in support for the arts, will be restored. And perhaps most importantly, we will use these monies to avoid future tax increases and further budgetary cuts to services and personnel.

I look forward to working with you on these issues and thank you for your anticipated support and for your support of this budget proposal.

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

Revenues from real property taxes are appropriated at $54,148,000.

Property Tax Items

Primarily consisting of payments in lieu of taxes, this category is expected to yield $19,192,000 in 2011, a significant falloff from 2010 levels. The net decrease is attributed to a $7,850,000 reduction in 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 $32,039,000 during 2011. The largest component of this category is the City's portion of Sales tax, which is expected to total $28.5 million and represents a $600,000 decline from the amount budgeted in 2010. Also included in this category are projected income of $2 million from the utilities gross receipts tax and $1.3 million from the cable television franchise fee.

State Financial Assistance

This category includes Aid to Municipalities (AIM), which is expected to total $12,865,000 for 2011, as well as monies from mortgage tax revenue, which is expected to yield $1.5 million. During 2010, the State further reduced the City's expected Aid by 5% and again later in the year by another 1.1%. Coupled with the elimination of statutory increases, the cumulative impact for 2011 is a loss of more than $8 million. In addition, this category expects $1,395,000 for the Police Court Security program. Combined, these sources plus some miscellaneous income are expected to yield $16,181,000.

Departmental Income

This category is composed of a variety of revenues including $9.8 million in tipping fees from commercial haulers utilizing the City's waste facility, $700,000 generated from the acceptance of petroleum contaminated soil which can be used as cover material and $1,170,000 from fees generated by the Capital Hills at Albany golf course. In addition, the City expects $240,000 from vital statistics fees and $1,780,000 from a variety of other sources bringing the expected revenue from this category to $13,690,000 in 2011.

Intergovernmental Income

The main component of this category is tipping fees from municipalities served by the Albany landfill, which is expected to yield about $800,000 in 2011. An additional $208,000 is projected from municipal contracts with the Albany Police Department computer aided dispatch system bringing the category total to $1,008,000.

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 $147,000 in 2011.

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 $1,984,000 in 2011.

Fines

The major source of income in this category is parking violation fines, which are expected to total $2.6 million in 2011. Traffic violation/police court fines are expected to yield $1.35 million and, coupled with parking ticket surcharges and various other fines, the entire category is expected to total $5,240,000.

Sale of Property/Insurance Recoveries

This category, which includes the sale of property, excess material and self-insurance recoveries for Worker's Compensation, is expected to yield $1,252,000 in 2011.

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 Times Union Center, and income from federal and state grants, the entire category is estimated to provide $8,944,000 in 2011.

EXPENDITURES

As with revenues, the accompanying printouts contain complete details of all expenditures forecast for 2011. 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 76 percent of all expenditures. Excluding debt service, personal service costs account for 83 percent of estimated 2011 expenditures. The adopted budget does not provide any city-wide wage increases and eliminates dozens of positions that are noted in departmental budget narratives.

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 $48,889,000 in 2011.

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 costs related to street lighting, snow removal, waste collection and street repairs. Total expenditures in this category are projected at $25,679,000 in 2011.

Debt Service

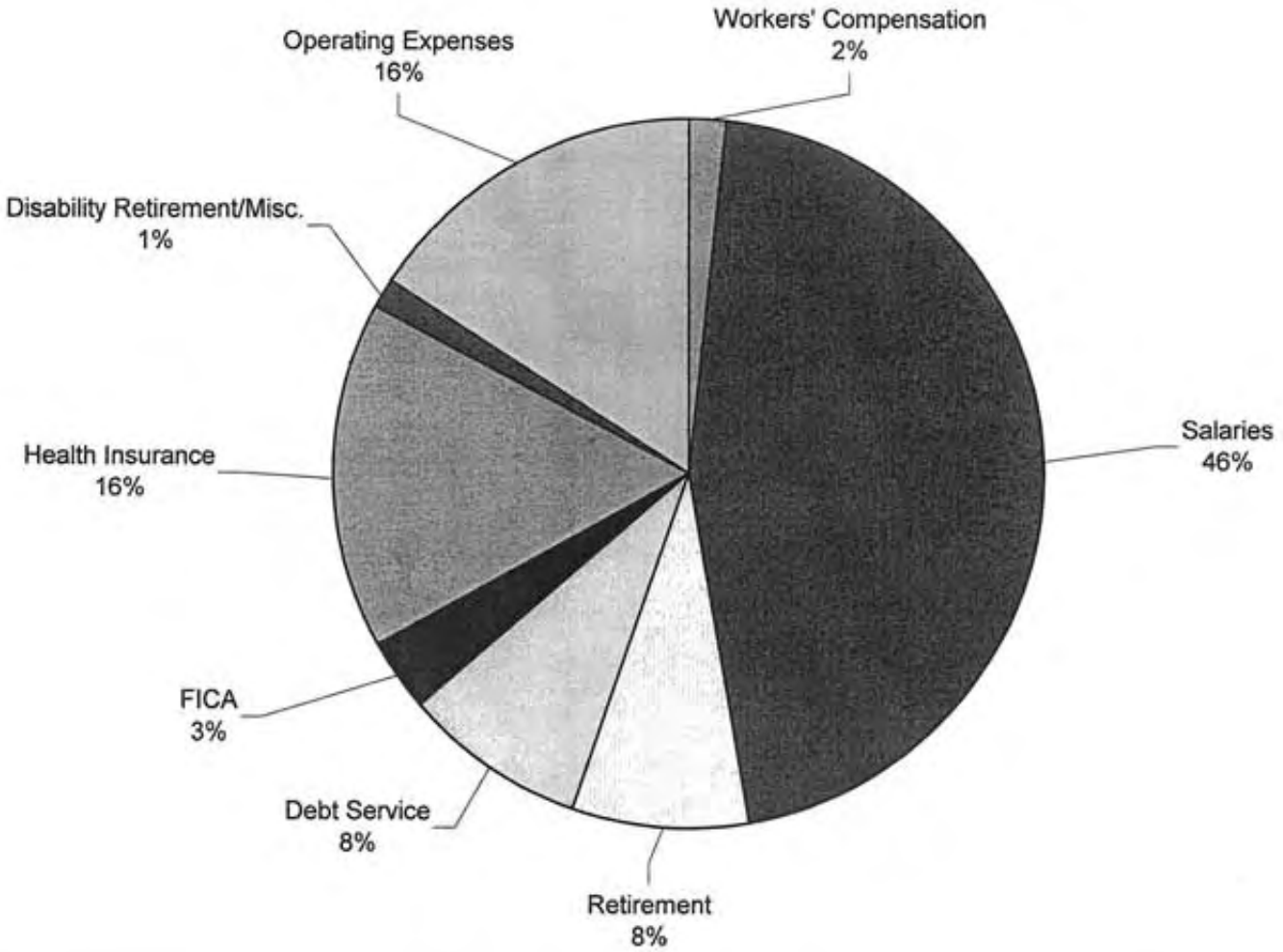
This expense reflects the amount of principal and interest payments on projects financed through borrowings. Included in the $13,053,000 amount due for 20110 are monies for debt related to infrastructure improvements, the landfill and the golf course clubhouse lease. The 2011 budget utilizes $5 million from the debt reserve fund to offset gross debt.

Schedule of Principal and Interest Payments of Serial Bond Indebtedness as of January 2011

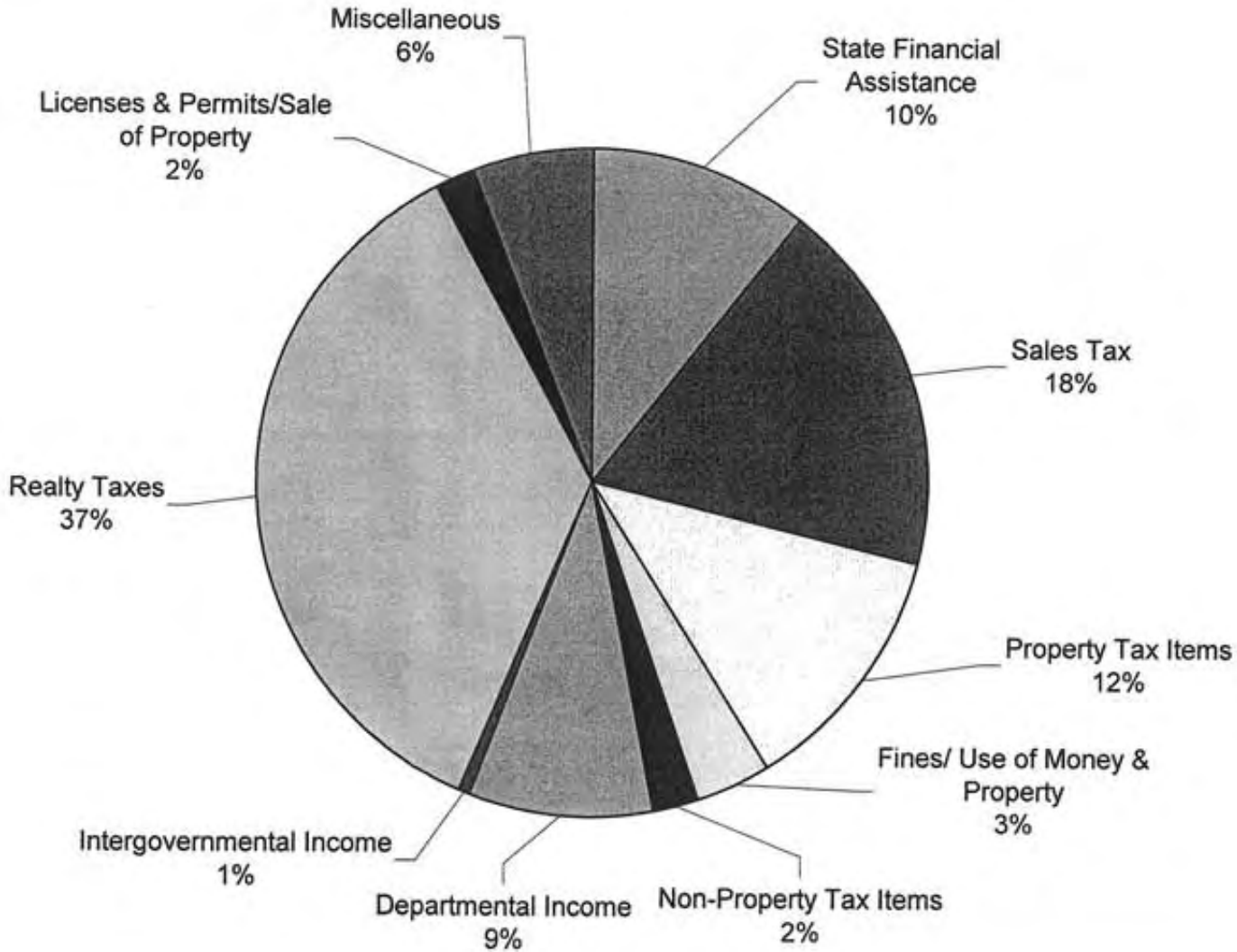
	Principal	Interest	Total
2011	$9,460,000	$3,658,765	$13,118,765
2012	9,530,000	3,271,491	12,801,491
2013	9,720,000	2,875,935	12,595,935
2014	9,290,000	2,468,151	11,758,151
2015	9,235,000	2,072,461	11,307,461
2016	7,470,000	1,676,838	9,146,838
2017	7,340,000	1,355,647	8,695,647
2018	7,415,000	1,025,226	8,440,226
2019	4,100,000	723,943	4,823,943
2020	4,280,000	521,631	4,801,631
2021	2,800,000	340,575	3,140,575
2022	2,260,000	216,737	2,476,737
2023	2,055,000	117,988	2,172,988
2024	245,000	27,775	272,775
2025	260,000	14,300	274,300
Bonds	$85,460,000	$20,367,463	$105,827,463
Leases	2,848,899	298,396	3,147,295
BANs	63,890,049	1,277,800	65,167,849
RANs est.	10,000,000	32,000	10,032,000
Totals	$162,198,948	$21,975,659	$184,174,607

Source: Treasurer's Office

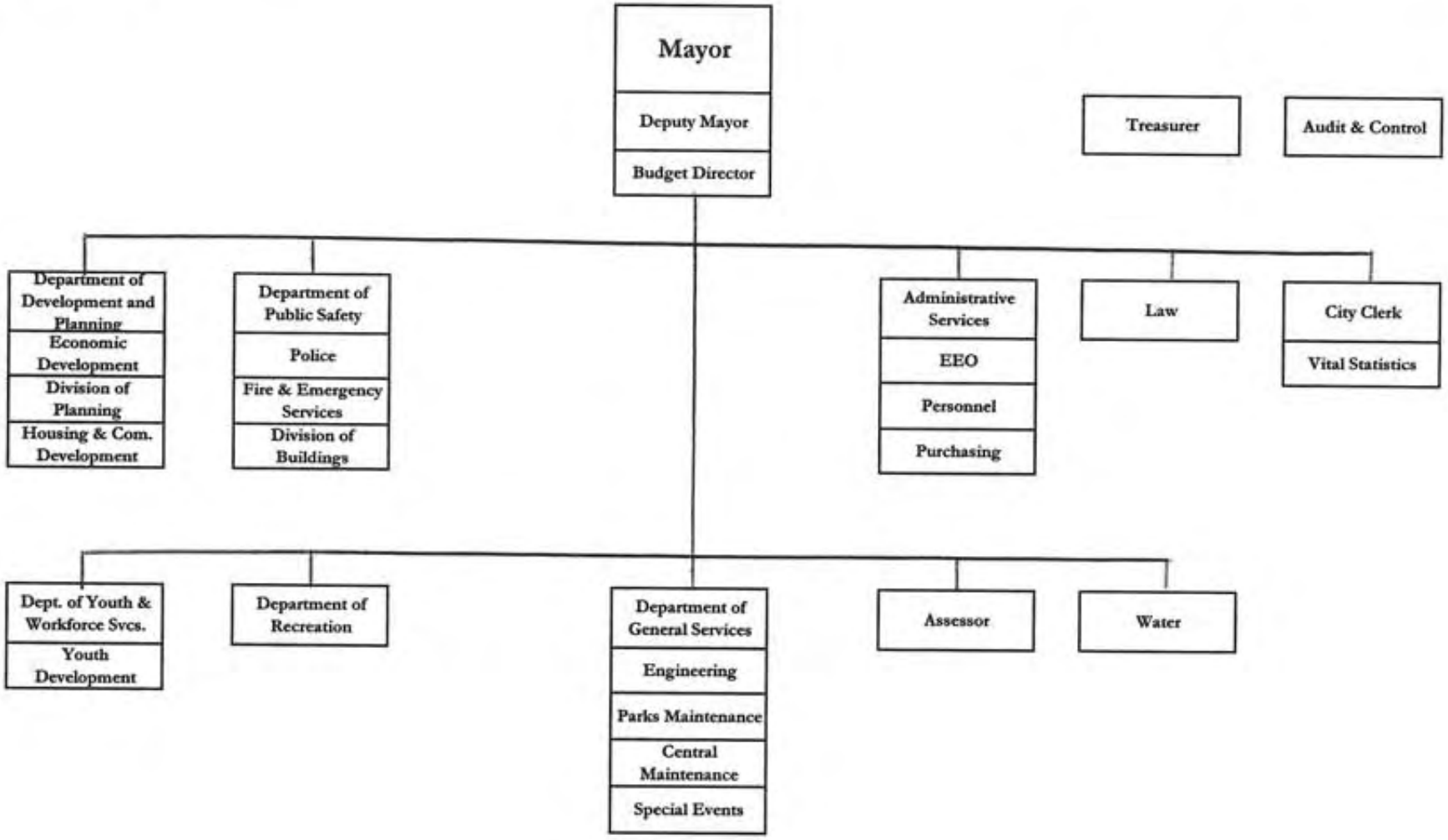
2011 Expenditures



2011 Revenues



City of Albany
Organizational Chart
Executive Branch



CAPITAL BUDGET

Capital budget requests for 2011 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 2011.

The 2011 capital program totals $10,180,000 of which $185,000 is funded through the operating budget, $8,400,000 is expected to be borrowed and $1,595,000 will come from other funds such as the Consolidated Highway Improvement Program (CHIPs) and federal and state grants. Included in this budget are monies for the landfill expansion, street reconstruction and a neighborhood revitalization fund.

FUND BALANCE

While the 2009 audit has been finalized, only part of the 2010 expenditures and revenues are known at this time. As such, it is estimated that the City will end the 2010 fiscal year with a fund balance of about $8.1 million, of which, approximately $6.1 million is planned to be appropriated toward the 2011 budget.

SECTION II

BUDGET SUMMARIES

CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2011

REVENUES:		
GENERAL FUND	$99,677,000	
TRANSFER FROM FUND BALANCE	6,134,000	
AMOUNT TO BE RAISED BY REALTY TAXES	54,148,000	
TOTAL REVENUES		$159,959,000
EXPENDITURES:		
GENERAL FUND		$159,959,000

CITY OF ALBANY
REVENUE SUMMARY
FISCAL YEAR 2011

STATE FINANCIAL AID		$16,181,000	
REVENUE SHARING	$12,865,000		
MORTGAGE TAX, ETC	3,316,000		
PROPERTY TAX ITEMS		19,192,000	
NON-PROPERTY TAX ITEMS		32,039,000	
SALES TAX	28,500,000		
OTHER TAX ITEMS	3,539,000		
DEPARTMENTAL INCOME		13,690,000	
INTERGOVERNMENTAL INCOME		1,008,000	
USE OF MONEY AND PROPERTY		147,000	
LICENSES AND PERMITS		1,984,000	
FINES		5,240,000	
SALE OF PROPERTY		1,252,000	
MISCELLANEOUS		8,944,000	
SUBTOTAL			$99,677,000
TRANSFER FROM FUND BALANCE			6,134,000
AMOUNT TO BE RAISED BY REALTY TAXES			54,148,000
TOTAL REVENUES			$159,959,000

BUDGET SUMMARY

		Personal Services	*Equipment*	*Contractual Expenses*	*Benefits*	*Total*
A1210	Mayor	$564,220	$0	$11,500	$117,680	$693,400
A1010	Common Council	430,708	3,000	34,415	114,069	582,192
A1325	Treasurer	942,206	0	356,600	268,639	1,567,445
A1680	Central Data Processing	271,963	52,000	139,000	61,761	524,724
A1315	Office of Audit & Control	251,504	1,000	131,500	55,064	439,068
A6420	Development & Planning	393,004	0	0	136,096	529,100
A6410	Housing & Comm. Development	1,264,488	0	84,000	511,512	1,860,000
A8020	Division of Planning	416,617	0	203,125	85,749	705,491
A1420	Law Department	706,326	5,000	431,200	129,603	1,272,129
A1410	City Clerk	213,773	0	7,350	48,848	269,971
A1350	Board of Contract & Supply	0	0	300	0	300
A1450	Elections	0	0	310,000	0	310,000
A4020	Vital Statistics	180,370	0	13,000	74,865	268,235
A143016	Admin.Services/Personnel	677,473	0	21,000	102,357	800,830
A1345	Purchasing	156,844	18,000	4,500	37,581	216,925
A1670	Central Services	0	0	121,000	0	121,000
A8040	EEO/Human Rights Com	94,402	0	15,000	23,654	133,056
A1430	Civil Service	0	0	17,000	0	17,000
A3010	Citizens' Police Review Bd	0	0	250,000	0	250,000
A1490	General Services Admin	861,461	0	271,750	246,210	1,379,421
A1640	Central Garage	359,565	0	3,632,000	156,153	4,147,718
A5010	Maintenance of Streets	1,022,733	0	466,000	353,972	1,842,705
A5142	Snow Removal	0	0	1,013,000	0	1,013,000
A8160	Waste Collection/Recycling	1,932,580	0	422,000	654,544	3,009,124
A816014	Waste Disposal	1,190,153	0	2,415,000	332,189	3,937,342
A8170	Street Cleaning	1,447,242	0	2,000	519,942	1,969,184
A1440	Engineering	510,085	0	126,750	139,044	775,879
A1620	Central Maintenance	1,088,344	0	1,195,000	333,171	2,616,515
A149036	Parks	2,046,077	30,000	320,500	649,886	3,046,463
A149038	Capital Hills at Albany	477,645	10,000	432,600	145,428	1,065,673
A7560	Special Events	388,349	0	215,000	93,217	696,566

A3120	Police Department	30,952,927	250,000	1,627,000	15,083,318	47,913,245
A3020	Public Safety Com. System	2,004,631	60,000	669,000	623,795	3,357,426
A3310	Traffic Engineering	271,877	0	318,000	83,384	673,261
A3510	Control of Animals	125,603	0	127,945	34,801	288,349
A3410	Fire, Emergency & Bldg Services	19,033,541	125,000	1,311,000	10,840,374	31,309,915
A3620	Division of Buildings	636,345	0	51,900	225,731	913,976
A7110	Department of Recreation	717,592	24,475	70,500	231,842	1,044,409
A714004	Teen Centers	471,929	10,000	42,000	187,497	711,426
A714006	City Boxing Program	102,278	0	21,000	38,536	161,814
A718000	Swinburne Rec. Facility	44,000	0	87,000	3,366	134,366
A718042	Bleecker Stadium	108,116	0	78,000	64,466	250,582
A718007	Swimming Pools	220,000	0	49,800	16,830	286,630
A711003	Albany Plan	500,000	0	5,000	38,250	543,250
A1355	Assessment & Taxation	258,066	0	117,500	104,980	480,546
A1356	Assessment Review Board	0	0	5,000	0	5,000
A1660	Public Records	62,963	0	81,600	25,596	170,159
A7550	Support for Cultural Activities	0	0	587,300	0	587,300
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	3,005,000	0	3,005,000
A9000	Undistributed Employee Benefits	0	0	0	15,905,000	15,905,000
A5182	Street Lighting	0	0	4,100,000	0	4,100,000
A9700	Debt Service	0	0	0	0	12,935,000
A9780	Debt Payment to Public Auth	0	0	0	0	118,000
GENERAL FUND SUB TOTAL		$73,398,000	$588,475	$25,090,525	$48,899,000	$161,029,000
LESS: POLICE DEPARTMENTAL SAVINGS						-1,070,000
GENERAL FUND TOTAL						$159,959,000

SECTION III

OPERATING BUDGET

DEPT. 0000 REVENUES	2009 Actual	2010 Budget	2011 Budget
100 LOCAL SOURCES			
1001 Realty Property Taxes	$52,347,388	$53,148,000	$54,148,000
1030 Special Assessments	204	1,000	1,000
1081 Other Payments/PILOTS	25,613,049	25,983,000	18,916,000
1090 Interest/Penalties-Real Prop.	296,171	275,000	275,000
1120 Sales and Use Tax	28,447,851	29,100,000	28,500,000
1130 Utilities Gross Rec. Tax	1,524,960	1,800,000	2,000,000
1134 Privilege Tax-Coin Oper.	4,200	4,500	4,500
1134.01 Coin Oper. Amusement Tax	4,200	4,500	4,500
1150 OTB Receipts	238,093	250,000	230,000
1170 Franchises	1,260,878	1,280,000	1,300,000
Local Source Total	109,736,994	111,846,000	105,379,000
110 DEPARTMENTAL INCOME			
1230 Treasurer Fees	3,260	2,000	2,000
1250 Assessor Fees	0	100	0
1255 City Clerk Fees	3,153	2,000	2,000
1256 Engineer Fees	475	300	400
1289 Other Gov't Dept. Fees	90	100	100
1289.01 Domestic Partnership Fees	1,050	1,000	1,000
1289.02 Civil Service Fees	10,445	8,000	8,000
1289.03 DGS Fees	64,418	80,000	70,000
1520 Police Fees	3,515	5,000	4,000
1540 Fire Dept. Fees	453	500	500
1560 Safety Inspection	105,938	100,000	100,000
1560.01 Certificate of Occupancy	43,970	33,000	35,000
1565 Rental Registry	163,980	135,000	135,000
1589 EMS Ambulance Rev.	316,677	450,000	450,000
1603 Vital Statistics Fees	237,138	240,000	240,000
1710 DGS Services	83,575	75,000	75,000
1740 Bus Parking Fees	22,495	16,000	20,000
1740.01 Towing Fees	111,477	100,000	100,000
2012 Recreation Concessions	73,326	72,000	72,000
2025 Pool Charges	3,611	5,000	5,000
2025.01 Stadium Fees	4,960	2,000	5,000
2025.02 Golf Fees	665,440	650,000	720,000
2025.03 Skating Rink Fees	25,292	25,000	25,000
2025.04 Golf Cart & Range	399,571	420,000	450,000
2089.01 Other Culture/Rec.	18,300	15,000	15,000
2110 Zoning Fees	23,287	25,000	30,000

2115 Planning Board Fees	9,740	8,000	15,000
2130 Landfill Usage-Commercial	9,187,528	9,100,000	9,800,000
2130.02 Landfill Permits	33,600	20,000	25,000
2130.03 Sale of Composting Bags	18,637	25,000	20,000
2130.04 Compost Facility Usage	58,525	70,000	50,000
2130.05 Sale of Recyclables	190,301	200,000	100,000
2130.09 Waste Mgt. Host Fee	65,259	80,000	65,000
2130.11 Petroleum Cont. Soil	1,105,878	820,000	700,000
2155 Sale of Methane Gas	347,733	480,000	350,000
Departmental Total	13,403,097	13,265,000	13,690,000
120 INTERGOVERNMENTAL SOURCES			
2376 Landfill Usage-Other Gov'ts.	979,571	1,000,000	800,000
2395 Computer Aided Dispatch	208,164	208,000	208,000
2401 Interest & Earnings	149,477	160,000	70,000
2410 Rentals-Real Property	102,807	90,000	76,000
2450 Commissions-Tel./Vending	363	1,000	1,000
Intergovernmental Total	1,440,382	1,459,000	1,155,000
130 LICENSES & PERMITS			
2501.02 Taxi and Medallions	88,625	81,500	90,000
2501.03 Business & Occup. Lic.	13,271	14,000	14,000
2501.04 Occupational Lic-Bldg. Dept.	161,080	145,000	160,000
2501.05 Food Vendor License	20,693	19,000	19,000
2501.06 Animal Control Fines	7,783	7,500	7,500
2501.07 Street Lease	1,553	2,000	2,000
2530 Licenses-Games of Chance	200	200	200
2540.01 Bingo Licenses	2,543	2,400	2,400
2540.02 Bingo Receipts	4,585	4,000	4,400
2541 Marriage Licenses	12,845	13,000	13,000
2541.01 Marriage Certificates	4,030	3,000	3,000
2542 Dog Licenses	3,233	3,500	3,500
2543 Dog Licenses-Local Fee	16,665	13,000	16,000
2545.05 Towing Licenses	3,410	1,900	3,000
2550 Safety Inspection Permits	642,189	1,207,000	900,000
2550.01 Reinspection-Occup. Permit	38,595	25,000	25,000
2550.02 Sidewalk Barricade Permit	34,475	25,000	25,000
2553 Board-Up Fees	16,029	18,000	16,000
2555 Vacant Building Registry	116,700	110,000	80,000
2560 Street Openings	148,669	125,000	125,000
2565 Plumbing Permits	219,439	280,000	275,000
2590.01 Electrical Permits	182,080	210,000	200,000
Licenses & Permits Total	1,738,692	2,310,000	1,984,000

140 FINES & FORFEITURES			
2610 Parking Violation Fines	2,320,305	2,400,000	2,600,000
2610.02 Traffic/Police Court Fines	1,331,917	1,350,000	1,350,000
2610.06 Miscellaneous	78,102	100,000	100,000
2610.08 Boot Charges	51,640	60,000	50,000
2611 Fines Safety Inspection	135,556	110,000	140,000
2612 Parking Ticket Surcharge	930,615	900,000	1,000,000
Fines and Forfeitures Total	4,848,135	4,920,000	5,240,000
150 SALE OF PROPERTY/COMP. FOR LOSS			
2650 Sales of Scrap Material	2,947	1,000	1,000
2655 Minor Sales	1,418	1,000	1,000
2660 Sales of Real Property	4,065	10,000	1,010,000
2680 Insurance Recoveries	9,451	15,000	15,000
2683 Self Insurance Rec. Comp.	245,185	200,000	225,000
Sale of Prop/Comp. Total	263,066	227,000	1,252,000
160 MISCELLANEOUS			
2701 Refund Prior Year's Exp.	705,027	600,000	700,000
2705.02 Tulip Festival	182,014	225,000	185,000
2705.03 Alive at Five	360,298	400,000	365,000
2705.05 Fall Festival	82,846	115,000	70,000
2705.06 Other Events	176,232	75,000	30,000
2705.07 Jazz Festival	56,090	50,000	55,000
2770 Other Unclassified	401,889	207,000	150,000
2771 Albany School District	185,879	150,000	150,000
2775 Reimbursement-Tree Planting	8,809	8,000	8,000
2776 Reimbursement-Park. Auth.	816,064	754,000	714,000
2777 Reimbursement-Dev.& Plan.	463,910	583,000	580,000
2779 Reimbursement - Legal Fees	42,310	42,000	42,000
2786 Reimbursement-APD O/T	612,303	400,000	400,000
2786.01 Reimbursement-Fire Serv.	113,663	5,000	5,000
2787 Reimbursement-Housing&CD	1,929,105	2,232,000	2,154,000
2791 Reimbursement-Water Auth.	50,000	50,000	50,000
Miscellaneous Total	6,186,439	5,896,000	5,658,000

170 INTERFUND			
2801 APD Comm. Dev. Grant	136,624	90,000	90,000
180 STATE AID			
3001 Revenue Sharing	13,692,858	13,692,000	12,865,000
3005 Mortgage Tax	1,369,318	1,600,000	1,500,000
3021 State Aid-Court Facilities	126,679	125,000	125,000
3330 Police Court Security Program	1,370,773	1,310,000	1,395,000
3389 Body Armor	57,582	42,500	38,000
3389.02 NYS Dept.of Health-EMS	5,700	50,000	50,000
3389.04 NYS DCJS Narcotics Invest.	0	15,000	0
3389.06 NYS DCJS Car Theft	81,097	0	0
3825 Albany Plan TANF	219,249	200,000	0
5789 Other Debt - Pension Bond	0	0	2,400,000
3989 Household Hazardous Waste	54,194	45,000	45,500
State Aid Total	16,977,450	17,079,500	18,418,500
190 FEDERAL AID			
4320 USDOJ Police	46,682	154,000	143,000
4329.09 USDOJ Police Hiring	0	622,000	622,000
4399.04 Alcohol Rel. Accident Prg.	33,353	31,000	31,000
4780 Federal Energy Efficiency Grant	0	0	50,000
4902 Federal - CMAQ Planning	0	112,500	112,500
Federal Aid Total	80,035	919,500	958,500
Total Revenues	$154,810,914	$158,012,000	$153,825,000

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 2011, the Special Assistant was reclassified to Confidential Assistant.

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 for payment of all vouchers, claims, payroll and other authorized disbursements. The Treasurer is responsible for making 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. Under the City Charter, effective January 1, 2010, the Treasurer shall be the City's Chief Fiscal Officer within the meaning of the Local Finance Law and shall have such investment and debt management authority. During 2010, the Payroll/Accounts Payable Supervisor was replaced by a Payroll Manager. In addition, a Payroll/Accounts Payable Administrator position was eliminated. For 2010, a Deputy Treasurer was reclassified to Assistant Treasurer and the following two positions were eliminated: Clerk I and Adjudication Clerk I.

A1315 OFFICE OF AUDIT AND CONTROL

Under the City Charter, effective January 1, 2010, the Comptroller position is eliminated and replaced by a Chief City Auditor. The principal duties of this office shall be to conduct internal performance audits of all City departments and offices; to audit all investments made by the City Treasurer on behalf of the City; and to warrant as valid all accounts payable and claims prior to payment of same by the City Treasurer. As noted above, with the change in duties, four employees assigned to the Comptroller's Office have been transferred to the Treasurer's Office. During 2010, an Administrative Assistant was reclassified to Analyst.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1210 - MAYOR				
10 PERSONAL SERVICES				
7100 Executive	254,553	254,553	254,553	254,553
7110 Supervisory	100,717	100,719	100,719	100,719
7150 Clerical	214,562	208,948	208,948	208,948
Category Totals:	569,832	564,220	564,220	564,220
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,101	8,000	8,000	7,000
7440 Contracted Services	1,049	1,600	1,600	1,000
7460 Miscellaneous	3,510	4,000	4,000	3,500
Category Totals:	10,660	13,600	13,600	11,500
80 EMPLOYEE BENEFITS				
7801 Social Security	41,690	43,163	43,163	43,163
7804 Health Insurance	69,341	72,870	72,870	74,517
Category Totals:	111,031	116,033	116,033	117,680
Department Totals:	691,523	693,853	693,853	693,400

PERSONAL SERVICES DETAIL

MAYOR
A.1210

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
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

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1010 - COMMON COUNCIL				
10 PERSONAL SERVICES				
7100 Executive	30,938	30,938	30,938	30,938
7110 Supervisory	309,707	309,710	309,710	309,710
7120 Professional/Technical	36,569	36,165	36,165	36,165
7150 Clerical	37,096	37,500	37,500	37,500
7170 Temporary Help	0	16,395	16,395	16,395
Category Totals:	414,310	430,708	430,708	430,708
20 EQUIPMENT				
7220 Office Equipment	100	3,000	3,000	3,000
Category Totals:	100	3,000	3,000	3,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,578	3,800	3,800	3,800
7435 Legal Notices	25,634	16,000	16,000	16,000
7440 Contracted Services	2,943	950	2,250	950
7441 Printing & Binding	3,233	8,000	8,000	8,000
7450 Fees & Services	0	475	475	475
7460 Miscellaneous	0	190	190	190
7463 Training & Conferences	1,163	5,000	3,400	5,000
Category Totals:	34,551	34,415	34,115	34,415
80 EMPLOYEE BENEFITS				
7801 Social Security	32,908	32,949	32,949	32,949
7804 Health Insurance	92,311	81,120	81,120	81,120
Category Totals:	125,219	114,069	114,069	114,069
Department Totals:	574,180	582,192	581,892	582,192

PERSONAL SERVICES DETAIL

COMMON COUNCIL
A.1010

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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	Senior Legislative Aide		37,500		37,500
7170	Temporary Help		16,395		16,395

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1325 - TREASURER				
10 PERSONAL SERVICES				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	257,167	337,904	337,904	327,460
7120 Professional/Technical	149,133	227,054	227,054	190,281
7150 Clerical	300,304	383,768	383,768	325,982
Category Totals:	805,087	1,047,209	1,047,209	942,206
20 EQUIPMENT				
7250 Other Equipment	19,975	0	0	0
Category Totals:	19,975	0	0	0
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,918	13,000	13,227	13,000
7434 Scofflaws	0	7,600	7,600	7,600
7440 Contracted Services	30,555	24,500	174,500	287,000
7460 Miscellaneous	665	4,000	4,000	4,000
7470 Postage	18,108	50,000	50,000	45,000
Category Totals:	53,246	99,100	249,327	356,600
80 EMPLOYEE BENEFITS				
7801 Social Security	61,268	80,111	80,111	72,079
7804 Health Insurance	178,624	232,716	232,716	196,560
Category Totals:	239,892	312,827	312,827	268,639
Department Totals:	1,118,200	1,459,136	1,609,363	1,567,445

PERSONAL SERVICES DETAIL

TREASURER
A.1325

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Treasurer		98,483		98,483
7110	Deputy Treasurer	2 @	79,928		79,928
7110	Assistant Treasurer		0		65,000
7110	Director of Parking Violations		46,016		46,016
7110	Special Deputy City Treasurer		46,016		46,016
7110	Payroll Manager		50,500		50,500
7110	Assistant Payroll/Accounts Payable Supervisor		40,000		40,000
7120	Accountant		38,347		38,437
7120	Payroll/Accounts Payable Administrator	3 @	36,863	2 @	36,863
7120	Senior Accountant		42,531		42,531
7120	Fiscal Analyst		35,587		35,587
7150	Claims Management Clerk		47,100		47,100
7150	Confidential Secretary		35,790		35,790
7150	Administrative Assistant	2 @	30,724	2 @	30,724
7150	Tax Record Clerk	3 @	30,097	3 @	30,097
7150	Adjudication Clerk I	4 @	30,451	3 @	30,451
7150	Clerk I		27,335		0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1680 - CENTRAL DATA PROCESSING				
10 PERSONAL SERVICES				
7100 Executive	67,110	67,144	67,144	67,144
7120 Professional/Technical	166,983	204,819	204,819	204,819
7150 Clerical	30,871	0	0	0
Category Totals:	264,964	271,963	271,963	271,963
20 EQUIPMENT				
7220 Office Equipment	57,094	60,000	60,000	50,000
7250 Other Equipment	0	3,500	3,500	2,000
Category Totals:	57,094	63,500	63,500	52,000
40 CONTRACTUAL EXPENDITURES				
7409 Forms	9,426	12,500	12,500	11,000
7410 Supplies & Materials	3,567	8,000	8,000	5,000
7440 Contracted Services	102,846	143,000	143,000	123,000
Category Totals:	115,839	163,500	163,500	139,000
80 EMPLOYEE BENEFITS				
7801 Social Security	19,602	20,805	20,805	20,805
7804 Health Insurance	29,776	28,107	28,107	40,956
Category Totals:	49,378	48,912	48,912	61,761
Department Totals:	487,275	547,875	547,875	524,724

PERSONAL SERVICES DETAIL

DATA PROCESSING
A.1680

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Systems Specialist		67,144		67,144
7120	Assistant Systems Specialist		58,122		58,122
7120	Computer Operator I	3 @	48,899	3 @	48,899

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1320 - OFFICE OF AUDIT AND CONTROL				
10 PERSONAL SERVICES				
7100 Executive	86,592	98,483	98,483	98,483
7110 Supervisory	79,772	70,237	70,237	70,237
7120 Professional/Technical	81,323	0	0	37,000
7150 Clerical	123,341	75,356	75,356	45,784
Category Totals:	371,028	244,076	244,076	251,504
20 EQUIPMENT				
7220 Office Equipment	271	2,000	2,000	1,000
Category Totals:	271	2,000	2,000	1,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,401	2,000	2,000	2,000
7440 Contracted Services	1,332	6,000	6,000	2,000
7451 Professional Audits	98,727	126,000	126,000	126,000
7460 Miscellaneous	659	1,500	2,200	1,500
7461 Travel	0	500	500	0
Category Totals:	102,119	136,000	136,700	131,500
80 EMPLOYEE BENEFITS				
7801 Social Security	27,990	18,672	18,672	19,240
7804 Health Insurance	75,714	52,518	51,798	35,824
Category Totals:	103,704	71,190	70,470	55,064
Department Totals:	577,122	453,266	453,246	439,068

PERSONAL SERVICES DETAIL

AUDIT AND CONTROL
A.1320

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7100	Chief City Auditor	98,483	98,483
7110	Deputy Chief Auditor	70,237	70,237
7120	Analyst	37,000	37,000
7150	Executive Assistant	45,784	45,784

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).

- 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). For 2011, the following positions have been eliminated: Director of Neighborhood Revitalization; Environmental Specialist; Counsel; Program Data Specialist; Principal Financial Officer and Document Scanner.

- 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.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 6420 - DEVELOPMENT & PLANNING				
10 PERSONAL SERVICES				
7100 Executive	90,363	90,364	90,364	90,364
7110 Supervisory	75,430	74,880	74,880	74,880
7120 Professional/Technical	199,266	227,760	227,760	227,760
Category Totals:	365,059	393,004	393,004	393,004
80 EMPLOYEE BENEFITS				
7801 Social Security	26,497	30,065	30,065	30,065
7802 Retirement	26,969	40,000	40,000	61,000
7804 Health Insurance	44,227	48,931	48,931	44,031
7862 Medicare Refund	1,157	1,000	1,000	1,000
Category Totals:	98,850	119,996	119,996	136,096
Department Totals:	463,909	513,000	513,000	529,100

PERSONAL SERVICES DETAIL

DEVELOPMENT & PLANNING
A.6420

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
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

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 6410 - HOUSING & COM. DEV.				
10 PERSONAL SERVICES				
7100 Executive	78,972	77,972	77,972	77,972
7110 Supervisory	192,412	242,808	242,808	172,808
7120 Professional/Technical	862,889	1,003,582	1,003,582	789,767
7130 Public Safety/Operations	33,029	33,277	33,277	33,277
7140 Trades	44,133	44,133	44,133	44,133
7150 Clerical	182,915	179,808	179,808	146,531
Category Totals:	1,394,350	1,581,580	1,581,580	1,264,488
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	315	8,000	8,000	4,000
7420 Utilities	48,369	58,000	58,000	58,000
7440 Contracted Services	9,135	20,000	20,000	12,000
7460 Miscellaneous	7,862	12,000	12,000	10,000
Category Totals:	65,681	98,000	98,000	84,000
80 EMPLOYEE BENEFITS				
7801 Social Security	104,327	120,991	120,991	96,733
7802 Retirement	103,263	160,000	160,000	197,000
7804 Health Insurance	258,012	267,429	267,429	213,779
7862 Medicare Refund	3,470	4,000	4,000	4,000
Category Totals:	469,072	552,420	552,420	511,512
Department Totals:	1,929,103	2,232,000	2,232,000	1,860,000

PERSONAL SERVICES DETAIL

HOUSING & COMMUNITY DEVELOPMENT

A.6410

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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		0
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		0
7120	Rehab & Environmental Services Manager		52,000		52,000
7120	Home Store Financial Analyst		53,686		53,686
7120	Counsel		52,133		0
7120	Risk Assessor	3 @	46,296	3 @	46,296
7120	Program Data Specialist		46,566		0
7120	Finance Counselor		43,287		43,287
7120	Rehab Specialist II	4 @	39,932	4 @	39,932
7120	Assistant Property Manager		32,862		32,862
7120	Principal Financial Officer		68,935		0
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		33,277		33,277
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		33,277		0
7150	Senior Typist		30,073		30,073

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8020 - DIVISION OF PLANNING				
10 PERSONAL SERVICES				
7100 Executive	66,560	66,560	66,560	66,560
7120 Professional/Technical	294,378	350,057	350,057	350,057
7150 Clerical	16,877	0	0	0
Category Totals:	377,815	416,617	416,617	416,617
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,518	7,500	7,500	6,000
7440 Contracted Services	19,096	122,500	129,500	193,125
7442 Training	3,675	5,000	5,000	4,000
Category Totals:	28,289	135,000	142,000	203,125
80 EMPLOYEE BENEFITS				
7801 Social Security	28,692	31,871	31,871	31,871
7804 Health Insurance	63,021	60,378	60,378	53,878
Category Totals:	91,713	92,249	92,249	85,749
Department Totals:	497,817	643,866	650,866	705,491

PERSONAL SERVICES DETAIL

DIVISION OF PLANNING
A.8020

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Planning Director		66,560		66,560
7120	City Archeologist		55,000		55,000
7120	Principal Planner		55,000		55,000
7120	Senior Planner		50,544		50,544
7120	Senior Planner	3 @	49,651	3 @	49,651
7120	Planner		40,560		40,560

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.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1420 - LAW DEPARTMENT				
10 PERSONAL SERVICES				
7100 Executive	97,763	97,763	97,763	97,763
7110 Supervisory	69,243	69,510	69,510	69,510
7120 Professional/Technical	433,468	433,339	433,339	433,339
7150 Clerical	105,851	105,714	105,714	105,714
Category Totals:	706,325	706,326	706,326	706,326
20 EQUIPMENT				
7250 Other Equipment	4,843	9,000	9,000	5,000
Category Totals:	4,843	9,000	9,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,311	5,000	5,000	5,000
7436 Expense of Litigation	585,698	375,000	375,000	375,000
7440 Contracted Services	23,582	19,000	19,000	19,000
7450 Fees & Services	44,472	30,000	30,000	30,000
7460 Miscellaneous	1,713	2,500	2,500	2,200
Category Totals:	660,776	431,500	431,500	431,200
80 EMPLOYEE BENEFITS				
7801 Social Security	54,475	54,034	54,034	54,034
7804 Health Insurance	77,409	83,280	83,280	75,569
Category Totals:	131,884	137,314	137,314	129,603
Department Totals:	1,503,828	1,284,140	1,284,140	1,272,129

PERSONAL SERVICES DETAIL

LAW DEPARTMENT
A.1420

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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	2 @	60,290	2 @	60,290
7120	Assistant Corporation Counsel	4 @	55,290	4 @	55,290
7120	Research Assistant		30,285		30,285
7150	Secretary		36,498		36,498
7150	Confidential Legal Secretary		39,497		39,497
7150	Receptionist		29,719		29,719

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. For 2011, the Bingo and Pinball Inspector position is eliminated.

- 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 $35,000. 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 2009, the Board awarded 43 contracts and approved 17 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 2009, this office recorded 4,941 births and 2,439 deaths.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1410 - CITY CLERK				
10 PERSONAL SERVICES				
7100 Executive	78,967	79,888	79,888	79,888
7110 Supervisory	46,340	46,340	46,340	46,340
7120 Professional/Technical	15,686	15,686	15,686	0
7150 Clerical	88,466	87,545	87,545	87,545
Category Totals:	229,459	229,459	229,459	213,773
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,472	3,300	3,300	3,300
7440 Contracted Services	1,555	3,300	3,300	3,300
7460 Miscellaneous	611	750	750	750
Category Totals:	5,638	7,350	7,350	7,350
80 EMPLOYEE BENEFITS				
7801 Social Security	17,528	17,553	17,553	16,354
7804 Health Insurance	47,730	52,050	52,050	32,494
Category Totals:	65,258	69,603	69,603	48,848
Department Totals:	300,355	306,412	306,412	269,971

PERSONAL SERVICES DETAIL

CITY CLERK
A.1410

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	City Clerk		79,888		79,888
7110	Deputy City Clerk		46,340		46,340
7120	Bingo and Pinball Inspector		15,686		0
7150	Information Clerk	2 @	29,156	2 @	29,156
7150	Account Clerk		29,233		29,233

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1350 - BD. OF CONTRACT & SUPPLY				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	246	300	300	300
Category Totals:	246	300	300	300
Department Totals:	246	300	300	300

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1450 - ELECTIONS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	304,188	190,000	190,000	310,000
Category Totals:	304,188	190,000	190,000	310,000
Department Totals:	304,188	190,000	190,000	310,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 4020 - VITAL STATISTICS				
10 PERSONAL SERVICES				
7100 Executive	67,106	67,106	67,106	67,106
7150 Clerical	113,264	113,264	113,264	113,264
Category Totals:	180,370	180,370	180,370	180,370
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,152	8,500	8,500	7,500
7440 Contracted Services	4,406	6,000	47,711	5,500
Category Totals:	9,558	14,500	56,211	13,000
80 EMPLOYEE BENEFITS				
7801 Social Security	13,319	13,798	13,798	13,798
7804 Health Insurance	54,065	57,255	57,255	61,067
Category Totals:	67,384	71,053	71,053	74,865
Department Totals:	257,312	265,923	307,634	268,235

PERSONAL SERVICES DETAIL

VITAL STATISTICS
A.4020

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Registrar		67,106		67,106
7150	Clerk Typist I	4 @	28,316	4 @	28,316

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. For 2011, the Staff Assistant position was eliminated.

- 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.

- 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.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1430.16 - ADMIN. SERVICES/PERSONNEL				
10 PERSONAL SERVICES				
7100 Executive	71,173	154,258	154,258	154,258
7120 Professional/Technical	131,500	138,136	138,136	138,136
7150 Clerical	68,666	60,158	60,158	30,079
7170 Temporary Help	24,662	40,000	40,000	30,000
Category Totals:	296,001	392,552	392,552	352,473
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,980	3,000	3,000	3,000
7440 Contracted Services	4,785	8,000	8,000	6,000
7442 Training	13,924	12,000	12,000	12,000
Category Totals:	21,689	23,000	23,000	21,000
80 EMPLOYEE BENEFITS				
7192 Longevity	319,831	310,000	310,000	325,000
7801 Social Security	22,469	53,745	53,745	51,827
7804 Health Insurance	43,864	54,200	54,200	50,530
Category Totals:	386,164	417,945	417,945	427,357
Department Totals:	703,854	833,497	833,497	800,830

PERSONAL SERVICES DETAIL

ADMINISTRATIVE SERVICES/PERSONNEL
A.1430.16

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
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	Personnel Technical Aide	38,617	38,617
7150	Staff Assistant	30,079	0
7150	Keyboard Assistant	30,079	30,079
7170	Interns/Temporary Help	40,000	30,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1345 - PURCHASING DEPARTMENT				
10 PERSONAL SERVICES				
7100 Executive	76,607	76,686	76,686	76,686
7110 Supervisory	50,419	50,340	50,340	50,340
7150 Clerical	28,281	29,818	29,818	29,818
Category Totals:	155,307	156,844	156,844	156,844
20 EQUIPMENT				
7210 Furniture & Fixtures	0	10,000	10,000	6,000
7220 Office Equipment	7,794	15,000	15,000	12,000
Category Totals:	7,794	25,000	25,000	18,000
40 CONTRACTUAL EXPENDITURES				
7409 Forms	2,733	3,000	3,000	2,800
7410 Supplies & Materials	532	2,000	2,000	1,000
7440 Contracted Services	554	1,000	1,000	700
Category Totals:	3,819	6,000	6,000	4,500
80 EMPLOYEE BENEFITS				
7801 Social Security	11,973	11,999	11,999	11,999
7804 Health Insurance	25,524	27,066	27,066	25,582
Category Totals:	37,497	39,065	39,065	37,581
Department Totals:	204,417	226,909	226,909	216,925

PERSONAL SERVICES DETAIL

PURCHASING DEPARTMENT
A.1345

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7100	Purchasing Director	76,686	76,686
7110	Deputy Purchasing Director	50,340	50,340
7150	Account Clerk I	29,818	29,818

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1670 - CENTRAL SERVICES				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	621	1,000	1,000	1,000
7440 Contracted Services	2,562	2,000	3,400	2,000
7470 Postage	110,892	118,000	116,600	118,000
Category Totals:	114,075	121,000	121,000	121,000
Department Totals:	114,075	121,000	121,000	121,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION				
10 PERSONAL SERVICES				
7120 Professional/Technical	63,359	94,402	94,402	94,402
Category Totals:	63,359	94,402	94,402	94,402
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,582	2,000	2,000	2,000
7440 Contracted Services	0	8,000	9,100	9,000
7460 Miscellaneous	5,254	2,000	2,000	2,000
7463 Training/Conferences	349	2,000	2,000	2,000
Category Totals:	7,185	14,000	15,100	15,000
80 EMPLOYEE BENEFITS				
7801 Social Security	4,799	7,222	7,222	7,222
7804 Health Insurance	8,793	9,369	9,369	16,432
Category Totals:	13,592	16,591	16,591	23,654
Department Totals:	84,136	124,993	126,093	133,056

PERSONAL SERVICES DETAIL

EEO/HUMAN RIGHTS COMMISSION
A.8040

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7120	Compliance Coordinator	52,518	52,518
7120	Program Assistant	41,884	41,884

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1430 - CIVIL SERVICE COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	646	1,000	1,000	750
7440 Contracted Services	450	1,000	1,000	750
7450 Fees For Services	11,495	8,000	8,000	8,000
7478 Stipends	7,500	7,500	7,500	7,500
Category Totals:	20,091	17,500	17,500	17,000
Department Totals:	20,091	17,500	17,500	17,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3010 - CITIZENS' POLICE REVIEW BOARD				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	230,744	250,000	250,000	250,000
Category Totals:	230,744	250,000	250,000	250,000
Department Totals:	230,744	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 2011, a Community Aide was eliminated.

- 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.

- 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. For 2011, a Environmental Engineering Tech Supervisor and Trainee were added while the following positions were eliminated: Operation Engineer; Watchman; and Laborer II.

- 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 2011, the Supervisor was 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.

- 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 2011, two Facility Attendant (p/t) were 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 2011, three Laborer I's and two Watchman positions were 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.

- 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.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1490 - DEPT. OF GENERAL SERVICES				
10 PERSONAL SERVICES				
7100 Executive	220,542	222,448	222,448	222,448
7110 Supervisory	1,313	0	0	0
7120 Professional/Technical	218,255	218,873	218,873	218,873
7150 Clerical	419,245	448,456	448,456	420,140
7199 Overtime	2,384	0	0	0
Category Totals:	861,739	889,777	889,777	861,461
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	33,733	35,000	35,000	33,000
7412 Uniforms	76,504	75,000	75,000	75,000
7420 Utilities	129,891	145,000	145,000	140,000
7440 Contracted Services	6,958	8,000	8,000	8,000
7455 Keep Albany Beautiful	12,248	15,000	15,000	15,000
7460 Miscellaneous	690	750	750	750
Category Totals:	260,024	278,750	278,750	271,750
80 EMPLOYEE BENEFITS				
7801 Social Security	65,392	68,069	68,069	65,902
7804 Health Insurance	167,696	176,970	176,970	180,308
Category Totals:	233,088	245,039	245,039	246,210
Department Totals:	1,354,851	1,413,566	1,413,566	1,379,421

PERSONAL SERVICES DETAIL

DEPARTMENT OF GENERAL SERVICES
A.1490

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Commissioner		94,448		94,448
7100	Assistant Commissioner	2 @	64,000	2 @	64,000
7120	Chief Fiscal Officer		60,242		60,242
7120	Director of Recycling		50,000		50,000
7120	Recycling Specialist		39,121		39,121
7120	Solid Waste Manager		69,510		69,510
7150	Confidential Assistant		35,360		35,360
7150	Information Clerk II	5 @	30,451	5 @	30,451
7150	Information Clerk I	3 @	29,156	3 @	29,156
7150	Account Clerk I		29,818		29,818
7150	Community Aide		28,316		0
7150	Community Aide	2 @	29,301	2 @	29,301
7150	Data Entry Operator		29,301		29,301
7150	Clerk I		27,336		27,336

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1640 - CENTRAL GARAGE				
10 PERSONAL SERVICES				
7110 Supervisory	91,532	90,449	90,449	90,449
7130 Public Safety/Operations	161,468	239,116	239,116	239,116
7199 Overtime	31,784	30,000	30,000	30,000
Category Totals:	284,784	359,565	359,565	359,565
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,201	7,000	7,000	7,000
7413 Gasoline	995,794	1,225,000	1,225,000	1,225,000
7429 Motor Vehicle Expense	2,677,023	2,400,000	2,461,897	2,400,000
7440 Contracted Services	0	2,000	2,000	0
Category Totals:	3,678,018	3,634,000	3,695,897	3,632,000
80 EMPLOYEE BENEFITS				
7801 Social Security	21,071	27,507	27,507	27,507
7804 Health Insurance	83,004	88,485	88,485	128,646
Category Totals:	104,075	115,992	115,992	156,153
Department Totals:	4,066,877	4,109,557	4,171,454	4,147,718

PERSONAL SERVICES DETAIL

CENTRAL GARAGE
A.1640

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Supervisor		49,291		49,291
7110	Supervisor		41,158		41,158
7130	Equipment Operator II	3 @	37,731	3 @	37,731
7130	Equipment Operator I		34,674		34,674
7130	Auto Mechanic Helper		32,885		32,885
7130	Laborer II		31,574		31,574
7130	Laborer I		26,790		26,790

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 5010 - MAINTENANCE OF STREETS				
10 PERSONAL SERVICES				
7110 Supervisory	241,088	259,378	259,378	259,378
7130 Public Safety/Operations	536,074	564,824	558,355	558,355
7170 Temporary Help	57,349	55,000	55,000	55,000
7199 Overtime	162,242	150,000	150,000	150,000
Category Totals:	996,753	1,029,202	1,022,733	1,022,733
20 EQUIPMENT				
7250 Other Equipment	124,000	0	0	0
Category Totals:	124,000	0	0	0
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	507,420	520,000	520,000	370,000
7440 Contracted Services	170,010	280,000	280,000	96,000
Category Totals:	677,430	800,000	800,000	466,000
80 EMPLOYEE BENEFITS				
7801 Social Security	76,598	78,734	78,239	78,239
7804 Health Insurance	224,833	255,045	255,045	275,733
Category Totals:	301,431	333,779	333,284	353,972
Department Totals:	2,099,614	2,162,981	2,156,017	1,842,705

PERSONAL SERVICES DETAIL

MAINTENANCE OF STREETS
A.5010

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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		44,200		44,200
7130	Equipment Operator II	3 @	37,731	3 @	37,731
7130	Equipment Operator I	3 @	34,674	3 @	34,674
7130	Laborer III	4 @	32,885	4 @	32,885
7130	Laborer II	2 @	31,574	2 @	31,574
7130	Laborer I		26,790		26,790
7130	Mason	2 @	37,731	2 @	37,731
7170	Laborers - Seasonal		55,000		55,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 5142 - SNOW REMOVAL				
20 EQUIPMENT				
7250 Other Equipment	44,996	50,000	50,000	50,000
Category Totals:	44,996	50,000	50,000	50,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	656,403	660,000	660,000	660,000
7440 Contracted Services	3,123	3,000	3,000	3,000
7466 Snow Removal	117,228	300,000	300,000	300,000
Category Totals:	776,754	963,000	963,000	963,000
Department Totals:	821,750	1,013,000	1,013,000	1,013,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8160 - WASTE COLLECTION & RECYCLING				
10 PERSONAL SERVICES				
7110 Supervisory	82,819	82,316	82,316	82,316
7130 Public Safety/Operations	1,362,357	1,620,264	1,620,264	1,620,264
7199 Overtime	409,786	230,000	230,000	230,000
Category Totals:	1,854,962	1,932,580	1,932,580	1,932,580
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	151,443	40,000	40,000	70,000
7440 Contracted Services	20,617	171,000	171,000	171,000
7452 Recycling Education	28,995	40,000	40,000	40,000
7469 Compost Bags	31,104	35,000	35,000	35,000
7472 Hazardous Waste Collection	111,331	90,000	90,000	90,000
7473 Tire Disposal	8,040	8,000	8,000	8,000
7475 Processing Fee	5,485	8,000	8,000	8,000
Category Totals:	357,015	392,000	392,000	422,000
80 EMPLOYEE BENEFITS				
7801 Social Security	139,311	147,842	147,842	147,842
7804 Health Insurance	359,024	395,580	395,580	506,702
Category Totals:	498,335	543,422	543,422	654,544
Department Totals:	2,710,312	2,868,002	2,868,002	3,009,124

PERSONAL SERVICES DETAIL

WASTE COLLECTION/RECYCLING
A.8160

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Supervisor	2 @	41,158	2 @	41,158
7130	Equipment Operator II	16 @	37,731	16 @	37,731
7130	Sanitation Worker	27 @	34,674	27 @	34,674
7130	Laborer I	3 @	26,790	3 @	26,790

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8160.14 - WASTE DISPOSAL				
10 PERSONAL SERVICES				
7110 Supervisory	110,506	110,115	110,115	151,273
7130 Public Safety/Operations	266,609	271,932	271,932	245,288
7140 Trades	636,261	664,852	664,852	599,436
7150 Clerical	26,994	30,451	30,451	29,156
7170 Temporary Help	18,228	30,000	30,000	30,000
7199 Overtime	236,092	185,000	185,000	135,000
Category Totals:	1,294,690	1,292,350	1,292,350	1,190,153
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	141,346	175,000	175,000	160,000
7413 Gasoline	197,188	250,000	250,000	200,000
7420 Utilities	79,583	115,000	115,000	105,000
7440 Contracted Services	1,785,327	1,725,000	1,725,000	1,475,000
7477 Post Closure	410,603	270,000	270,000	475,000
Category Totals:	2,614,047	2,535,000	2,535,000	2,415,000
80 EMPLOYEE BENEFITS				
7801 Social Security	98,662	98,865	98,865	91,047
7804 Health Insurance	225,132	242,553	242,553	241,142
Category Totals:	323,794	341,418	341,418	332,189
Department Totals:	4,232,531	4,168,768	4,168,768	3,937,342

PERSONAL SERVICES DETAIL

WASTE DISPOSAL
A.8160.14

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Landfill Superintendent		69,722		69,722
7110	Heavy Vehicle Manager		40,393		40,393
7110	Environmental Engineering Tech. Supervisor		0		41,158
7130	Laborer II	4 @	31,574	3 @	31,574
7130	Watchman	3 @	26,790	2 @	26,790
7130	Scale House Operator		33,546		33,546
7130	Environmental Engineering Technician Trainee		31,720	2 @	31,720
7140	Operation Engineer	6 @	65,416	5 @	65,416
7140	Heavy Vehicle Mechanic		56,576		56,576
7140	Heavy Equipment Mechanic	2 @	56,576	2 @	56,576
7140	Recycling/Waste Transfer Drivers	2 @	51,314	2 @	51,314
7150	Information Clerk I		29,156		29,156
7170	Temporary Help		30,000		30,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8170 - STREET CLEANING				
10 PERSONAL SERVICES				
7110 Supervisory	41,749	41,158	41,158	0
7130 Public Safety/Operations	1,197,957	1,277,242	1,277,242	1,277,242
7199 Overtime	176,455	170,000	170,000	170,000
Category Totals:	1,416,161	1,488,400	1,488,400	1,447,242
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,288	8,000	8,000	2,000
Category Totals:	2,288	8,000	8,000	2,000
80 EMPLOYEE BENEFITS				
7801 Social Security	108,137	113,863	113,863	110,714
7804 Health Insurance	338,343	369,555	369,555	409,228
Category Totals:	446,480	483,418	483,418	519,942
Department Totals:	1,864,929	1,979,818	1,979,818	1,969,184

PERSONAL SERVICES DETAIL

STREET CLEANING
A.8170

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Supervisor		41,158		0
7130	Equipment Operator II	17 @	37,731	17 @	37,731
7130	Equipment Operator I	2 @	34,674	2 @	34,674
7130	Sanitation Worker	5 @	34,674	5 @	34,674
7130	Laborer III	5 @	32,885	5 @	32,885
7130	Laborer II	3 @	31,574	3 @	31,574
7130	Laborer I	5 @	26,790	5 @	26,790

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1440 - ENGINEERING				
10 PERSONAL SERVICES				
7100 Executive	84,260	84,261	84,261	84,261
7110 Supervisory	78,000	224,994	224,994	224,994
7120 Professional/Technical	185,735	187,715	187,715	187,715
7170 Temporary Help	17,782	14,058	14,058	13,115
Category Totals:	365,777	511,028	511,028	510,085
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,618	4,000	4,000	3,000
7440 Contracted Services	22,559	25,000	25,000	23,000
7444 Renovations City Bldgs.	66,507	85,000	85,000	85,000
7457 Energy Conservation	17,230	15,000	15,000	15,000
7460 Miscellaneous	80	2,000	2,000	750
Category Totals:	108,994	131,000	131,000	126,750
80 EMPLOYEE BENEFITS				
7801 Social Security	26,345	39,094	39,094	39,022
7804 Health Insurance	77,269	95,772	95,772	100,022
Category Totals:	103,614	134,866	134,866	139,044
Department Totals:	578,385	776,894	776,894	775,879

PERSONAL SERVICES DETAIL

ENGINEERING
A.1440

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	City Engineer		84,261		84,261
7110	Senior Project Manager		78,000		78,000
7110	Engineering Project Manager	2 @	73,497	2 @	73,497
7120	Junior Engineer	2 @	49,850	2 @	49,850
7120	Senior Drafting Technician		47,294		47,294
7120	Permit Services Specialist		40,721		40,721
7170	Summer Inspectors		14,058		13,115

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1620 - CENTRAL MAINTENANCE				
10 PERSONAL SERVICES				
7110 Supervisory	96,295	94,874	94,874	94,874
7120 Professional/Technical	43,184	42,683	42,683	42,683
7130 Public Safety/Operations	322,946	322,338	322,338	296,604
7140 Trades	548,541	554,183	554,183	554,183
7199 Overtime	173,479	100,000	100,000	100,000
Category Totals:	1,184,445	1,114,078	1,114,078	1,088,344
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	180,024	160,000	160,225	160,000
7420 Utilities	505,154	715,000	715,000	650,000
7421 Telephone Communication	154,600	160,000	160,000	160,000
7440 Contracted Services	310,343	220,000	220,480	225,000
Category Totals:	1,150,121	1,255,000	1,255,705	1,195,000
80 EMPLOYEE BENEFITS				
7801 Social Security	89,862	85,227	85,227	83,258
7804 Health Insurance	262,968	286,275	286,275	249,913
Category Totals:	352,830	371,502	371,502	333,171
Department Totals:	2,687,396	2,740,580	2,741,285	2,616,515

PERSONAL SERVICES DETAIL

CENTRAL MAINTENANCE
A.1620

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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 @	31,574	5 @	31,574
7130	Custodial Worker I	4 @	26,790	4 @	26,790
7130	Facility Attendant (P/T)	2 @	12,867		0
7130	Building Maintenance Worker		31,574		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	Painter II	3 @	44,200	3 @	44,200

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1490.36 - PARKS MAINTENANCE				
10 PERSONAL SERVICES				
7110 Supervisory	199,763	205,790	205,790	205,790
7120 Professional/Technical	90,722	89,630	89,630	89,630
7130 Public Safety/Operations	1,216,507	1,252,418	1,252,418	1,118,468
7140 Trades	89,577	92,189	92,189	92,189
7160 Summer Help	381,762	357,000	357,000	350,000
7199 Overtime	264,485	190,000	190,000	190,000
Category Totals:	2,242,816	2,187,027	2,187,027	2,046,077
20 EQUIPMENT				
7250 Other Equipment	4,529	25,000	25,000	10,000
7258 Replacement Equipment	23,360	50,000	50,000	20,000
Category Totals:	27,889	75,000	75,000	30,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	291,759	200,000	200,000	200,000
7411 Fuel Oil	0	500	500	500
7440 Contracted Services	66,295	70,000	70,000	70,000
7453 Tree Services	70,000	70,000	70,000	45,000
7455 City Beautification	0	6,000	6,000	5,000
Category Totals:	428,054	346,500	346,500	320,500
80 EMPLOYEE BENEFITS				
7801 Social Security	170,651	167,308	167,308	156,525
7804 Health Insurance	413,147	426,810	426,810	493,361
Category Totals:	583,798	594,118	594,118	649,886
Department Totals:	3,282,557	3,202,645	3,202,645	3,046,463

PERSONAL SERVICES DETAIL

PARKS MAINTENANCE
A.1490.36

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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 @	37,731	3 @	37,731
7130	Equipment Operator I	6 @	34,674	6 @	34,674
7130	Auto Mechanic	2 @	37,731	2 @	37,731
7130	Line Clearance Tree Trimmer	2 @	44,200	2 @	44,200
7130	Sanitation Worker		34,674		34,674
7130	Laborer III		32,885		32,885
7130	Laborer II	12 @	31,574	12 @	31,574
7130	Laborer I	8 @	26,790	5 @	26,790
7130	Watchman	2 @	26,790		0
7130	Laborer/Watchman (P/T)		15,241		15,241
7130	Mason		37,731		37,731
7140	Gardener		41,158		41,158
7140	Carpenter		51,031		51,031
7160	Summer Park Guards		21,000		0
7160	Foremen - Seasonal		48,000		50,000
7160	Other Labor - Seasonal		38,000		0
7160	Laborers - Seasonal		250,000		300,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept.1490. 38 - CAPITAL HILLS AT ALBANY				
10 PERSONAL SERVICES				
7110 Supervisory	66,473	69,510	69,510	69,510
7130 Public Safety/Operations	203,353	200,404	200,404	200,404
7140 Trades	34,384	37,731	37,731	37,731
7170 Temporary Help	157,182	150,000	150,000	150,000
7199 Overtime	39,424	20,000	20,000	20,000
Category Totals:	500,816	477,645	477,645	477,645
20 EQUIPMENT				
7258 Replacement Equipment	39,422	40,000	40,000	10,000
Category Totals:	39,422	40,000	40,000	10,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	107,643	110,000	110,000	110,000
7411 Fuel Oil	11,684	12,000	12,000	12,000
7420 Utilities	56,116	70,000	70,000	70,000
7440 Contracted Services	135,959	150,000	150,000	150,000
7450 Fees For Services	93,791	90,600	90,600	90,600
Category Totals:	405,193	432,600	432,600	432,600
80 EMPLOYEE BENEFITS				
7801 Social Security	38,076	36,540	36,540	36,540
7804 Health Insurance	82,955	88,485	88,485	108,888
Category Totals:	121,031	125,025	125,025	145,428
Department Totals:	1,066,462	1,075,270	1,075,270	1,065,673

PERSONAL SERVICES DETAIL

CAPITAL HILLS AT ALBANY
A.1490.38

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Golf Course Superintendent		69,510		69,510
7130	Equipment Operator I	3 @	34,674	3 @	34,674
7130	Laborer II	2 @	31,574	2 @	31,574
7130	Spray Technician		33,234		33,234
7140	Auto Mechanic		37,731		37,731
7170	Laborers - Seasonal		150,000		150,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7560 - OFFICE OF SPECIAL EVENTS				
10 PERSONAL SERVICES				
7100 Executive	77,152	77,310	77,310	77,310
7120 Professional/Technical	240,329	249,765	249,765	244,932
7150 Clerical	41,251	41,107	41,107	41,107
7199 Overtime	30,988	25,000	25,000	25,000
Category Totals:	389,720	393,182	393,182	388,349
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,851	5,000	5,000	4,000
7426 Marketing/Promotions	30,000	30,000	30,000	30,000
7427 Volunteer Recognition	3,755	5,000	5,000	4,000
7440 Contracted Services	170,390	175,000	175,000	173,000
7450 Fees & Services	2,956	3,500	3,500	3,000
7460 Miscellaneous	1,282	2,500	2,500	1,000
Category Totals:	212,234	221,000	221,000	215,000
80 EMPLOYEE BENEFITS				
7801 Social Security	29,717	30,079	30,079	29,709
7804 Health Insurance	61,731	73,911	73,911	63,508
Category Totals:	91,448	103,990	103,990	93,217
Department Totals:	693,402	718,172	718,172	696,566

PERSONAL SERVICES DETAIL

SPECIAL EVENTS
A.7560

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7100	Director	77,310	77,310
7120	Manager of Grant & Corp. Development	52,000	52,000
7120	Public Relations Coordinator	42,640	40,500
7120	Program Aide	32,572	32,572
7120	Program Aide (Volunteer Coordinator)	33,000	33,000
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 2009, the Department answered 159,719 calls for Police services, issued 97,636 parking tickets as well as 12,870 tickets for moving and non-moving violations. For 2011, a Deputy Chief was reclassified to Assistant Chief, however it will not be funded. In addition, the following positions have been eliminated: Commander; 10 Police Officers; four Community Aides (p/t); Block by Block/Kid by Kid Administrator; eight School Crossing Officers; one Hostler; Custodial Worker (p/t); two Community Aides; Clerk I (p/t); and Account Clerk I.

- PUBLIC SAFETY COMMUNICATION SYSTEM
  This unit handles the 9-1-1 emergency response system and maintains the citywide communications system.

- 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.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3120 - POLICE DEPARTMENT				
10 PERSONAL SERVICES				
7100 Executive	952,562	966,128	966,128	773,658
7110 Supervisory	3,627,193	3,683,750	3,683,750	3,683,750
7120 Professional/Technical	866,018	916,107	941,256	898,214
7130 Public Safety/Operations	17,794,973	16,642,361	16,642,361	17,326,875
7150 Clerical	1,162,796	1,302,190	1,302,190	1,134,430
7190 Holiday Pay	826,540	775,000	775,000	850,000
7199 Overtime	4,447,876	4,037,000	4,037,000	4,037,000
Category Totals:	29,677,958	28,322,536	28,347,685	28,703,927
20 EQUIPMENT				
7210 Furniture & Fixtures	4,400	0	0	0
7220 Office Equipment	148,986	195,350	195,350	150,000
7250 Other Equipment	32,982	60,000	63,600	48,000
7251 Armor Vest	104,884	76,500	76,500	52,000
Category Totals:	291,252	331,850	335,450	250,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	284,715	310,000	311,057	300,000
7412 Uniforms	99,421	120,000	120,000	110,000
7420 Utilities	198,849	295,000	295,000	225,000
7430 Insurance	394,952	325,000	325,000	400,000
7440 Contracted Services	404,055	550,000	552,441	495,000
7450 Fees & Services	55,363	98,000	98,000	57,000
7462 Criminal Expenses	14,051	20,000	20,000	15,000
7463 Training/Conferences	26,690	25,000	25,190	25,000
Category Totals:	1,478,096	1,743,000	1,746,688	1,627,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
80 EMPLOYEE BENEFITS				
7192 Longevity	599,721	625,000	625,000	625,000
7193 Clothing Allowance	311,590	285,000	285,000	320,000
7194 Police Expense	208,583	173,200	173,200	210,000
7195 Step Increases	0	108,000	108,000	94,000
7198 Overtime Reimbursable	1,588,022	725,000	950,000	1,000,000
7801 Social Security	2,429,722	2,311,046	2,312,970	2,367,950
7802 Retirement	4,007,546	4,665,000	4,665,000	5,567,000
7803 Compensation	450,010	400,000	400,000	400,000
7804 Health Insurance	5,344,782	5,647,754	5,659,136	6,418,368
7807 Comp-City Payments	3,744	5,000	5,000	5,000
7813 Comp-Medical	342,139	360,000	360,000	325,000
Category Totals:	15,285,859	15,305,000	15,543,306	17,332,318
Less Projected Savings:	0	0	0	-1,070,000
Department Totals:	46,733,165	45,702,386	45,973,129	46,843,245

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Chief		103,954		103,954
7100	Deputy Chief	2 @	97,882		97,882
7100	Assistant Chief	2 @	96,735	2 @	96,735
7100	Assistant Chief (not filled)		0		0
7100	Commander	5 @	94,588	4 @	94,588
7110	Lieutenant	14 @	74,326	14 @	74,326
7110	Sergeant	39 @	67,774	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		0
7120	Senior Traffic Technician		42,686		42,686
7120	Case Coordinator Grade 1		0		45,647
7120	Case Coordinator Entry Level		44,318		0
7120	Intake Specialist Grade 2		0		34,683
7120	Intake Specialist Grade 1		33,674		33,674
7120	Intake Specialist Entry Level		0		32,693
7120	Crime Analyst Supervisor		52,000		52,000
7120	Crime Analyst	2 @	34,611	2 @	34,611
7120	GIS Mapping Technician		32,448		32,448
7120	Fiscal Assistant		45,000		45,000
7120	Records Assistant		40,167		40,167
7120	Youth Aide		31,200		31,200
7120	Associate Computer Tech. Grade 5		47,358	3 @	47,358
7120	Associate Computer Tech. Grade 4	2 @	45,980		0
7120	Associate Computer Tech. Grade 2		0		43,341
7120	Associate Computer Tech. Grade 1		42,077		0
7120	Building Services Supervisor		41,144		41,144
7120	Foreman		35,028		35,028
7130	School Crossing Officer	68 @	10,354	60 @	10,354
7130	Hostlers	2 @	13,733		13,733
7130	Matron Grade 5	3 @	29,308	2 @	29,308
7130	Matron Grade 3		0		27,628
7130	Matron Grade 2		26,821		0
7130	Matron Entry Level		0		25,283

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7130	Chauffeur Grade 5	2 @	29,308	3 @	29,308
7130	Chauffeur Grade 4		28,455		28,455
7130	Chauffeur Grade 3		27,628		0
7130	Custodial Worker (P/T)	5 @	11,918	4 @	11,918
7130	Custodial Worker	6 @	26,765	6 @	26,765
7130	Police Officer Grade 4	215 @	60,117	218 @	60,117
7130	Police Officer Grade 3	11 @	57,111	14 @	57,111
7130	Police Officer Grade 2	14 @	54,106	19 @	54,106
7130	Police Officer Grade 1	19 @	51,098	6 @	51,098
7130	Police Officer Entry Level	16 @	48,094	8 @	48,094
7130	Public Service Officer Supervisor		38,634		38,634
7130	Public Service Officer Grade 4	7 @	32,293	8 @	32,293
7130	Public Service Officer Grade 3		30,801		30,801
7130	Public Service Officer Grade 2		29,305	2 @	29,305
7130	Public Service Officer Grade 1	2 @	27,822	3 @	27,822
7130	Public Service Officer Grade Entry Level	3 @	26,318		0
7130	Traffic Aide Grade 4	5 @	32,293	5 @	32,293
7150	Confidential Secretary		39,121		39,121
7150	Clerk Typist Grade 5	3 @	32,826	3 @	32,826
7150	Clerk Typist Grade 1		0		29,165
7150	Clerk Typist Entry Level		28,316		0
7150	Clerk Typist II Grade 5		33,971		33,971
7150	Community Aide Grade 5	8 @	33,802	10 @	33,802
7150	Community Aide Grade 4	3 @	32,818	2 @	32,818
7150	Community Aide Grade 3	2 @	31,860		31,860
7150	Community Aide Grade 2		30,933		0
7150	Community Aide Grade 1		30,032		0
7150	Community Aide (P/T)	2 @	14,578		0
7150	Community Aide (P/T)	2 @	14,204		0

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7150	Clerk I Grade 5		31,690		31,690
7150	Clerk I (P/T) Grade 1		24,092		0
7150	Clerk II Grade 5		32,826	2 @	32,826
7150	Clerk II Grade 4		31,870		0
7150	Data Entry Operator Grade 5	5 @	33,971	5 @	33,971
7150	Account Clerk I Grade 5	2 @	34,564		34,564
7150	Account Clerk II Grade 5		35,256		35,256
7150	Information Clerk Grade 3		0		31,861
7150	Information Clerk Grade 2		30,932	2 @	30,932
7150	Information Clerk Grade 1	2 @	30,032		30,032
7150	Information Clerk Entry Level		29,156		0
7150	Program Technician Grade 4		0		37,405
7150	Program Technician Grade 3		36,316		0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3020 - PUBLIC SAFETY COM. SYSTEM				
10 PERSONAL SERVICES				
7110 Supervisory	203,394	201,348	201,348	201,348
7130 Public Safety/Operations	1,227,083	1,450,096	1,450,096	1,468,281
7150 Clerical	33,802	33,802	33,802	33,802
7190 Holiday Pay	56,488	70,000	70,000	63,000
7199 Overtime	263,960	150,000	150,000	150,000
Category Totals:	1,784,727	1,905,246	1,905,246	1,916,431
20 EQUIPMENT				
7210 Furniture & Fixtures	5,400	0	0	0
7250 Other Equipment	151	5,000	5,000	60,000
Category Totals:	5,551	5,000	5,000	60,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	17,271	20,000	20,000	19,000
7421 Telephone Communication	338,838	330,000	330,000	330,000
7440 Contracted Services	331,716	350,000	350,000	320,000
Category Totals:	687,825	700,000	700,000	669,000
80 EMPLOYEE BENEFITS				
7192 Longevity	34,915	31,000	31,000	34,000
7193 Clothing Allowance/EMD	52,700	56,000	56,000	50,000
7195 Step Increases	0	6,000	6,000	4,200
7801 Social Security	142,470	152,866	152,866	153,354
7804 Health Insurance	364,173	416,400	416,400	470,441
Category Totals:	594,258	662,266	662,266	711,995
Department Totals:	3,072,361	3,272,512	3,272,512	3,357,426

PERSONAL SERVICES DETAIL

PUBLIC SAFETY COMMUNICATION SYSTEM
A.3020

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Director of Communications		65,829		65,829
7110	Telecommunications Supervisor	3 @	45,173	3 @	45,173
7130	Telecommunications Senior Dispatcher	3 @	43,121	3 @	43,121
7130	Telecommunications Spec. Top Grade	16 @	41,068	23 @	41,068
7130	Telecommunications Spec. Grade 3	7 @	39,363		39,363
7130	Telecommunications Spec. Grade 2		0	2 @	37,750
7130	Telecommunications Spec. Grade 1	4 @	36,213		36,213
7130	Telecommunications Spec. Entry Level	7 @	34,754	7 @	34,754
7150	Community Aide Grade 5		33,802		33,802

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3121 - POLICE RESTRICTED FUNDS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	0	10,000	10,000	0
Category Totals:	0	10,000	10,000	0
Department Totals:	0	10,000	10,000	0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3310 - TRAFFIC ENGINEERING				
10 PERSONAL SERVICES				
7110 Supervisory	35,914	35,839	35,839	35,839
7130 Public Safety/Operations	94,941	94,722	94,722	94,722
7140 Trades	108,964	116,316	116,316	116,316
7199 Overtime	26,169	25,000	25,000	25,000
Category Totals:	265,988	271,877	271,877	271,877
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	18,550	25,000	25,000	23,000
7440 Contracted Services	199,084	275,000	275,000	240,000
7479 Road Tape	54,023	55,000	55,000	55,000
Category Totals:	271,657	355,000	355,000	318,000
80 EMPLOYEE BENEFITS				
7801 Social Security	20,313	20,799	20,799	20,799
7804 Health Insurance	52,339	62,460	62,460	62,585
Category Totals:	72,652	83,259	83,259	83,384
Department Totals:	610,297	710,136	710,136	673,261

PERSONAL SERVICES DETAIL

TRAFFIC ENGINEERING
A.3310

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Labor Foreman		35,839		35,839
7130	Laborer II	3 @	31,574	3 @	31,574
7140	Electrician	2 @	58,158	2 @	58,158

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3510 - CONTROL OF ANIMALS				
10 PERSONAL SERVICES				
7130 Public Safety/Operations	105,946	114,460	114,460	115,603
7199 Overtime	16,212	8,900	8,900	10,000
Category Totals:	122,158	123,360	123,360	125,603
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,818	2,945	2,945	2,945
7440 Contracted Services	95,393	92,000	92,000	115,000
7450 Fees & Services	4,420	10,000	10,000	10,000
Category Totals:	102,631	104,945	104,945	127,945
80 EMPLOYEE BENEFITS				
7801 Social Security	8,922	9,437	9,437	9,609
7804 Health Insurance	22,921	27,066	27,066	25,192
Category Totals:	31,843	36,503	36,503	34,801
Department Totals:	256,632	264,808	264,808	288,349

PERSONAL SERVICES DETAIL

CONTROL OF ANIMALS
A.3510

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7130	Dog Control Officer Grade 5	40,429	40,429
7130	Dog Control Officer Grade 4	0	39,252
7130	Dog Control Officer Grade 3	38,109	0
7130	Dog Control Officer Grade 1	35,922	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 2009, this department responded to 17,149 E.M.S. calls, and 4,068 other calls such as for hazardous conditions, fire calls, service calls and false alarms. The department was also responsible for issuing 7,435 Residential Occupancy Permits, 5,649 complaint inspections, 2,278 court related inspections and 1,454 vacant building inspections. In addition, the Division of Buildings handled 2,435 building permits, 1,961 plumbing permits and 2,265 electrical permits.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3410 - DEPT. OF FIRE, EMERGENCY & BLDG. SERVICES				
10 PERSONAL SERVICES				
7100 Executive	470,142	478,706	478,706	478,706
7110 Supervisory	4,782,783	5,035,922	5,035,922	5,032,196
7130 Public Safety/Operations	9,101,169	8,980,517	8,980,517	8,935,022
7140 Trades	181,130	180,950	180,950	180,950
7150 Clerical	158,315	158,317	158,317	158,317
7190 Holiday Pay	665,288	560,000	560,000	591,000
7199 Overtime	1,862,691	900,000	900,000	1,800,000
Category Totals:	17,221,518	16,294,412	16,294,412	17,176,191
20 EQUIPMENT				
7250 Other Equipment	174,399	130,000	130,000	125,000
Category Totals:	174,399	130,000	130,000	125,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	114,109	95,000	96,733	95,000
7412 Uniforms	27,853	95,000	95,000	60,000
7414 Office Supplies/Forms	6,153	9,000	9,000	8,000
7415 Parts/Supplies	117,647	80,000	81,000	80,000
7420 Utilities	204,006	260,000	260,000	230,000
7428 Demolitions & Stabilization	179,586	150,000	150,000	150,000
7430 Insurance	277,738	225,000	225,000	300,000
7440 Contracted Services	281,660	235,000	235,347	235,000
7442 Training	7,875	10,000	10,000	10,000
7450 Fees & Services	104,152	90,000	90,000	85,000
7460 Miscellaneous	10,546	10,000	10,000	8,000
7465 EMS Expense	46,983	50,000	50,000	50,000
Category Totals:	1,378,308	1,309,000	1,312,080	1,311,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
80 EMPLOYEE BENEFITS				
7189 EMT Stipend	330,900	330,900	330,900	333,100
7191 Code Stipend	323,963	329,000	329,000	329,000
7192 Longevity	684,213	689,000	689,000	695,000
7193 Clothing Allowance	104,400	105,750	105,750	105,750
7195 Step Increases	0	30,000	30,000	4,500
7196 Kelly Day	62,347	40,000	40,000	40,000
7197 Accumulated Sick Bank	248,044	278,000	278,000	350,000
7801 Social Security	1,439,704	1,384,425	1,384,425	1,456,066
7802 Retirement	2,814,920	3,022,000	3,022,000	3,730,000
7803 Compensation	394,757	390,000	390,000	375,000
7804 Health Insurance	3,392,925	3,557,578	3,557,578	4,139,308
7805 Disability Retirement	1,351,898	1,325,000	1,325,000	1,045,000
7807 Comp-City Payments	7,097	5,000	5,000	5,000
7813 Comp-Medical	72,526	90,000	90,000	90,000
Category Totals:	11,227,694	11,576,653	11,576,653	12,697,724
Department Totals:	30,001,919	29,310,065	29,313,145	31,309,915

PERSONAL SERVICES DETAIL

DEPT. OF FIRE, EMERGENCY & BUILDING SERVICES
A.3410

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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 @	75,940	2 @	75,940
7110	Battalion Chief Paramedic	4 @	77,801	4 @	77,801
7110	Captain EMT	9 @	68,537	10 @	68,537
7110	Captain Paramedic/Headquarters		0		70,897
7110	Captain Paramedic	7 @	70,397	6 @	70,397
7110	Captain EMT/Headquarters	2 @	69,037		69,037
7110	Lieutenant EMT	28 @	64,366	30 @	64,366
7110	Lieutenant Paramedic	20 @	66,229	18 @	66,229
7110	Lieutenant EMT/Headquarters		64,866		64,866
7110	Lieutenant Paramedic/Headquarters	2 @	66,729	2 @	66,729
7130	Firefighter Top Grade EMT	85 @	56,858	86 @	56,858
7130	Firefighter Top Grade EMT/Headquarters	2 @	57,358	2 @	57,358
7130	Firefighter Top Grade	2 @	55,618	2 @	55,618
7130	Firefighter Top Grade Para./Headquarters		59,221		59,221
7130	Firefighter Top Grade Paramedic	48 @	58,721	54 @	58,721
7130	Firefighter Grade 4 EMT	6 @	51,172		0
7130	Firefighter Grade 4 Paramedic	9 @	52,850		0
7130	Firefighter Grade 2 EMT		0	7 @	39,801
7130	Firefighter Grade 2 Paramedic		0	3 @	41,104
7130	Firefighter Grade 1 EMT	5 @	36,958	3 @	36,958
7130	Firefighter Grade 1 Paramedic	2 @	38,167	2 @	38,167
7130	Firefighter Grade 1 EMT	20 @	0	20 @	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		33,827		33,827
7150	Data Entry Operator		29,302		29,302
7150	Clerk Typist I		28,316		28,316
7150	Department Liaison		28,322		28,322
7150	Supply Clerk (P/T)		11,214		11,214
7150	Clerk I		27,336		27,336

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 3620 - DIVISION OF BUILDINGS				
10 PERSONAL SERVICES				
7100 Executive	71,165	71,165	71,165	71,165
7110 Supervisory	57,074	57,521	57,521	57,521
7120 Professional/Technical	331,653	331,683	331,683	331,683
7150 Clerical	158,119	165,976	165,976	165,976
7199 Overtime	17,054	10,000	10,000	10,000
Category Totals:	635,065	636,345	636,345	636,345
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,514	7,000	7,000	6,500
7412 Uniforms	342	400	400	400
7440 Contracted Services	23,260	30,000	30,000	25,000
7442 Training	3,678	2,000	2,000	2,000
7450 Fees & Services	318	0	0	0
7460 Miscellaneous	17,600	18,000	18,000	18,000
Category Totals:	51,712	57,400	57,400	51,900
80 EMPLOYEE BENEFITS				
7801 Social Security	47,840	48,680	48,680	48,680
7804 Health Insurance	159,143	164,478	164,478	177,051
Category Totals:	206,983	213,158	213,158	225,731
Department Totals:	893,760	906,903	906,903	913,976

PERSONAL SERVICES DETAIL

DIVISION OF BUILDINGS
A.3620

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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		41,029		41,029
7120	Electrical Inspector		46,208		46,208
7150	Clerk Typist I	2 @	28,316	2 @	28,316
7150	Community Aide	3 @	27,336	3 @	27,336
7150	Clerk I		27,336		27,336

A7110 DEPARTMENT OF RECREATION

This department provides recreation and parks programs to youth and seniors in the City. For 2011, the Department will be responsible for the oversight of the Department of Youth and Workforce Services.

- 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 2011, the Youth Basketball Coordinator is eliminated. Also, three lifeguards have been transferred from Public Baths while eliminating the four existing lifeguards in this unit.

- A7140 PLAYGROUNDS

Playgrounds will be maintained by Administration staff.

- A714005 ST. VINCENT'S COMMUNITY CENTER

This unit will not be funded in 2011.

- 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.

- 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, and a modern lighting system. Bleecker Stadium is the home of the Albany Twilight League; it is the busiest sports complex in the area. For 2011, the following positions have been eliminated: Supervisor; three Laborer I's; and Recreation Aide.

- 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

This unit will not be funded in 2011.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7110 - DEPARTMENT OF RECREATION				
10 PERSONAL SERVICES				
7100 Executive	89,507	86,972	86,972	94,448
7110 Supervisory	86,990	86,949	86,949	86,949
7120 Professional/Technical	6,900	0	0	0
7130 Public Safety/Operations	255,828	253,966	253,966	253,966
7150 Clerical	79,093	80,229	80,229	80,229
7160 Summer Help	212,003	170,000	170,000	170,000
7199 Overtime	48,518	32,000	32,000	32,000
Category Totals:	778,839	710,116	710,116	717,592
20 EQUIPMENT				
7258 Replacement Equipment	16,602	28,000	28,000	24,475
Category Totals:	16,602	28,000	28,000	24,475
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	12,117	16,000	17,438	43,000
7412 Uniforms	3,063	3,000	3,000	2,500
7420 Utilities	0	0	0	22,000
7440 Contracted Services	3,423	3,000	3,000	3,000
Category Totals:	18,603	22,000	23,438	70,500
80 EMPLOYEE BENEFITS				
7801 Social Security	60,930	54,324	54,324	54,896
7804 Health Insurance	166,044	176,970	176,970	176,946
Category Totals:	226,974	231,294	231,294	231,842
Department Totals:	1,041,018	991,410	992,848	1,044,409

PERSONAL SERVICES DETAIL

DEPARTMENT OF RECREATION
A.7110

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Commissioner		86,972		94,448
7110	Supervisor		45,791		45,791
7110	Supervisor		41,158		41,158
7130	Equipment Operator I		34,674		34,674
7130	Chief Maintenance Repair Worker		44,200		44,200
7130	Laborer II	3 @	31,574	3 @	31,574
7130	Laborer I	3 @	26,790	3 @	26,790
7150	Executive Assistant		44,922		44,922
7150	Secretary		35,307		35,307
7160	Seasonals		170,000		170,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7140. 04 - ALBANY TEEN CENTERS				
10 PERSONAL SERVICES				
7110 Supervisory	130,633	149,867	149,867	125,935
7130 Public Safety/Operations	365,151	359,308	359,308	345,994
Category Totals:	495,784	509,175	509,175	471,929
20 EQUIPMENT				
7250 Other Equipment	3,824	15,000	15,000	10,000
Category Totals:	3,824	15,000	15,000	10,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	14,181	25,000	25,000	20,000
7440 Contracted Services	25,220	25,000	25,000	22,000
Category Totals:	39,401	50,000	50,000	42,000
80 EMPLOYEE BENEFITS				
7801 Social Security	39,050	38,952	38,952	36,103
7804 Health Insurance	110,808	119,715	119,715	151,394
Category Totals:	149,858	158,667	158,667	187,497
Department Totals:	688,867	732,842	732,842	711,426

PERSONAL SERVICES DETAIL

TEEN CENTERS
A.7140.04

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Director (5)		84,378		84,378
7110	Weightlifting Instructor		28,064		28,064
7110	Karate Instructor		13,493		13,493
7110	Youth Basketball Coordinator		23,932		0
7130	Laborer I		26,790		26,790
7130	Custodial Worker (2)		31,016		31,016
7130	Recreation Aide (20)		195,415		195,415
7130	Lifeguard		0	3 @	26,790
7130	Lifeguard	4 @	23,421		0
7130	Assistant Karate Instructor		12,403		12,403

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7140 - PLAYGROUNDS				
10 PERSONAL SERVICES				
7170 Temporary Help	108,511	101,683	101,683	0
Category Totals:	108,511	101,683	101,683	0
20 EQUIPMENT				
7250 Other Equipment	29,259	30,000	30,000	0
Category Totals:	29,259	30,000	30,000	0
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	28,150	30,000	30,000	0
7420 Utilities	22,359	28,000	28,000	0
7440 Contracted Services	7,952	10,000	10,000	0
7454 Resurface Courts	0	0	0	0
Category Totals:	58,461	68,000	68,000	0
80 EMPLOYEE BENEFITS				
7801 Social Security	8,302	7,779	7,779	0
Category Totals:	8,302	7,779	7,779	0
Department Totals:	204,533	207,462	207,462	0

PERSONAL SERVICES DETAIL

PLAYGROUNDS
A.7140

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7170	Supervisor (6)	11,000	0
7170	Playground Director (30)	27,236	0
7170	Basketball Director (4)	8,640	0
7170	Boxing Aide (4)	3,432	0
7170	PAL Summer Camp (5)	12,480	0
7170	Attendant (24)	26,230	0
7170	Basketball Referee (10)	7,200	0
7170	Clerk	5,465	0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7140. 05 - ST. VINCENT'S COM. CENTER				
10 PERSONAL SERVICES				
7110 Supervisory	20,251	20,251	20,251	0
7130 Public Safety/Operations	41,786	41,786	41,786	0
Category Totals:	62,037	62,037	62,037	0
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	14,632	14,000	14,000	0
7420 Utilities	18,811	22,000	22,000	0
7440 Contracted Services	3,456	5,000	5,000	0
Category Totals:	36,899	41,000	41,000	0
80 EMPLOYEE BENEFITS				
7801 Social Security	4,934	4,746	4,746	0
7804 Health Insurance	2,969	3,123	3,123	0
Category Totals:	7,903	7,869	7,869	0
Department Totals:	106,839	110,906	110,906	0

PERSONAL SERVICES DETAIL

ST. VINCENT'S COMMUNITY CENTER
A.7140.05

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7110	Director (2)	20,251	0
7130	Recreation Aide (4)	41,786	0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7140. 06 - CITY BOXING PROGRAM				
10 PERSONAL SERVICES				
7110 Supervisory	38,375	38,446	67,996	67,466
7130 Public Safety/Operations	64,528	64,734	35,714	34,812
Category Totals:	102,903	103,180	103,710	102,278
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	15,763	18,000	18,732	15,000
7420 Utilities	1,274	1,500	1,500	1,500
7440 Contracted Services	4,271	5,000	4,429	4,500
Category Totals:	21,308	24,500	24,661	21,000
80 EMPLOYEE BENEFITS				
7801 Social Security	7,440	7,893	7,934	7,824
7804 Health Insurance	34,916	36,435	36,435	30,712
Category Totals:	42,356	44,328	44,369	38,536
Department Totals:	166,567	172,008	172,740	161,814

PERSONAL SERVICES DETAIL

CITY BOXING PROGRAM
A.7140.06

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Director - Boxing Program	2 @	33,733	2 @	33,733
7130	Recreation Aide		19,306		19,306
7130	Boxing Aide (P/T)		15,506		15,506

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7180 - SWINBURNE REC. FACILITY				
10 PERSONAL SERVICES				
7110 Supervisory	8,687	16,507	16,507	9,000
7170 Temporary Help	27,973	46,971	46,971	35,000
Category Totals:	36,660	63,478	63,478	44,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,408	8,000	8,000	7,000
7420 Utilities	49,857	70,000	70,000	70,000
7440 Contracted Services	15,041	10,000	10,000	10,000
Category Totals:	70,306	88,000	88,000	87,000
80 EMPLOYEE BENEFITS				
7801 Social Security	2,804	4,856	4,856	3,366
Category Totals:	2,804	4,856	4,856	3,366
Department Totals:	109,770	156,334	156,334	134,366

PERSONAL SERVICES DETAIL

SWINBURNE RECREATION FACILITY
A.7180

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7110	Manager	16,507	9,000
7170	Recreation Assistant (3)	13,952	0
7170	Recreation Aide (9)	23,585	28,000
7170	Cashier (2)	9,434	7,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7180.42 - BLEECKER STADIUM				
10 PERSONAL SERVICES				
7110 Supervisory	40,754	41,158	41,158	0
7130 Public Safety/Operations	154,078	163,630	163,630	70,856
7170 Temporary Help	56,967	32,760	32,760	32,760
7199 Overtime	7,217	4,500	4,500	4,500
Category Totals:	259,016	242,048	242,048	108,116
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	25,123	33,000	33,000	28,000
7420 Utilities	41,049	42,000	42,000	42,000
7440 Contracted Services	10,267	9,000	9,000	8,000
Category Totals:	76,439	84,000	84,000	78,000
80 EMPLOYEE BENEFITS				
7801 Social Security	19,524	18,517	18,517	8,271
7804 Health Insurance	84,768	91,608	91,608	56,195
Category Totals:	104,292	110,125	110,125	64,466
Department Totals:	439,747	436,173	436,173	250,582

PERSONAL SERVICES DETAIL

BLEECKER STADIUM
A.7180.42

Code	*Position*		*2010 Adjusted Budget*	*2011 Proposed Budget*
7110	Supervisor		41,158	0
7130	Watchman (P/T)		13,528	13,528
7130	Laborer (P/T) (2)		25,754	25,754
7130	Laborer II		31,574	31,574
7130	Laborer I	3 @	26,790	0
7130	Recreation Aide		12,404	0
7170	Laborers - Seasonal		32,760	32,760

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7180. 07 - SWIMMING POOLS				
10 PERSONAL SERVICES				
7170 Temporary Help	223,359	220,000	220,000	220,000
Category Totals:	223,359	220,000	220,000	220,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	48,484	40,000	40,000	40,000
7420 Utilities	1,454	2,000	2,000	1,800
7440 Contracted Services	1,835	10,000	10,000	8,000
Category Totals:	51,773	52,000	52,000	49,800
80 EMPLOYEE BENEFITS				
7801 Social Security	17,088	16,830	16,830	16,830
Category Totals:	17,088	16,830	16,830	16,830
Department Totals:	292,220	288,830	288,830	286,630

PERSONAL SERVICES DETAIL

SWIMMING POOLS
A.7180.07

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7170	Lifeguards	220,000	220,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7180. 10 - PUBLIC BATH FACILITY				
10 PERSONAL SERVICES				
7130 Public Safety/Operations	95,281	98,545	98,545	0
Category Totals:	95,281	98,545	98,545	0
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,992	8,000	8,000	0
7420 Utilities	49,074	70,000	70,000	0
7440 Contracted Services	1,752	2,000	2,000	0
Category Totals:	58,818	80,000	80,000	0
80 EMPLOYEE BENEFITS				
7801 Social Security	7,187	7,539	7,539	0
7804 Health Insurance	33,846	36,435	36,435	0
Category Totals:	41,033	43,974	43,974	0
Department Totals:	195,132	222,519	222,519	0

PERSONAL SERVICES DETAIL

PUBLIC BATHS
A.7180.10

Code	*Position*		*2010 Adjusted Budget*	*2011 Proposed Budget*
7130	Custodial Worker		12,392	0
7130	Lifeguard	3 @	26,790	0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7110. 03 - ALBANY PLAN				
10 PERSONAL SERVICES				
7160 Summer Help	906,153	785,000	785,000	500,000
Category Totals:	906,153	785,000	785,000	500,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,867	4,000	4,000	4,000
7440 Contracted Services	1,130	1,000	1,000	1,000
Category Totals:	4,997	5,000	5,000	5,000
80 EMPLOYEE BENEFITS				
7801 Social Security	69,322	60,053	60,053	38,250
Category Totals:	69,322	60,053	60,053	38,250
Department Totals:	980,472	850,053	850,053	543,250

PERSONAL SERVICES DETAIL

ALBANY PLAN
A.7110.03

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7160	Summer Help	785,000	500,000

1355 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. For 2011, a Real Property Technician was eliminated.

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.

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 beginning with account number RA2700.

A755011 CITY ARTS COMMISSION/CAPITALIZE ALBANY

For 2011, funding has been eliminated.

A898900 SUPPORT FOR COMMUNITY SERVICES

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

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1355 - ASSESSMENT & TAXATION				
10 PERSONAL SERVICES				
7100 Executive	78,459	78,454	78,454	78,454
7120 Professional/Technical	46,210	46,207	46,207	40,000
7150 Clerical	167,320	167,324	167,324	139,612
Category Totals:	291,989	291,985	291,985	258,066
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	917	6,000	6,000	2,500
7450 Fees & Services	116,819	115,000	115,000	115,000
Category Totals:	117,736	121,000	121,000	117,500
80 EMPLOYEE BENEFITS				
7801 Social Security	22,070	22,336	22,336	19,742
7804 Health Insurance	107,940	112,428	112,428	85,238
Category Totals:	130,010	134,764	134,764	104,980
Department Totals:	539,735	547,749	547,749	480,546

PERSONAL SERVICES DETAIL

ASSESSMENT & TAXATION
A.1355

Code	*Position*		*2010 Adjusted Budget*	*2011 Proposed Budget*
7100	Commissioner		78,454	78,454
7120	Appraiser		40,000	40,000
7150	Clerk Typist I		28,316	28,316
7150	Community Aide		27,891	27,891
7150	Community Aide		26,392	26,392
7150	Data Entry Operator		29,301	29,301
7150	Real Property Technician	2 @	27,712	27,712

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1356 - ASSESSMENT REVIEW BD.				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	4,000	5,000	5,000	5,000
Category Totals:	4,000	5,000	5,000	5,000
Department Totals:	4,000	5,000	5,000	5,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1660 - PUBLIC RECORDS				
10 PERSONAL SERVICES				
7110 Supervisory	23,317	34,643	34,643	34,643
7150 Clerical	28,320	28,320	28,320	28,320
Category Totals:	51,637	62,963	62,963	62,963
20 EQUIPMENT				
7250 Other Equipment	5,383	5,500	5,500	0
Category Totals:	5,383	5,500	5,500	0
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	13,904	15,500	15,500	15,500
7440 Contracted Services	62,000	62,000	62,000	65,000
7460 Miscellaneous	596	500	500	500
7470 Postage	600	600	600	600
Category Totals:	77,100	78,600	78,600	81,600
80 EMPLOYEE BENEFITS				
7801 Social Security	3,961	4,816	4,816	4,816
7804 Health Insurance	19,219	20,820	20,820	20,780
Category Totals:	23,180	25,636	25,636	25,596
Department Totals:	157,300	172,699	172,699	170,159

PERSONAL SERVICES DETAIL

PUBLIC RECORDS
A.1660

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7110	Records Manager	34,643	34,643
7150	Microfilm Aide	28,320	28,320

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES				
40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	130,848	150,000	150,000	135,000
7303 Alive at Five	262,992	300,000	300,000	265,000
7305 Fall Festival	64,744	115,000	115,000	65,000
7306 Other Activities	51,510	65,000	65,000	30,000
7307 Jazz Fest	51,947	65,000	65,000	55,000
7422 Winter Activities	4,605	5,200	5,200	4,800
7423 Memorial/Veteran's Day	21,737	23,000	23,000	23,000
7424 Festivals	82,704	10,000	10,000	9,500
Category Totals:	671,087	733,200	733,200	587,300
Department Totals:	671,087	733,200	733,200	587,300

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept.7550. 11 - CITY ARTS COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7560 Grants	198,714	350,000	350,000	0
Category Totals:	198,714	350,000	350,000	0
Department Totals:	198,714	350,000	350,000	0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8989 - SUPPORT FOR COM. SERVICES				
40 CONTRACTUAL EXPENDITURES				
7575 Programs for Aging	25,890	25,890	25,890	25,890
Category Totals:	25,890	25,890	25,890	25,890
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).

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8010 - BOARD OF ZONING APPEALS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	1,616	3,000	3,000	3,000
7450 Fees & Services	17,500	20,000	20,000	20,000
Category Totals:	19,116	23,000	23,000	23,000
Department Totals:	19,116	23,000	23,000	23,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 7510 - HISTORIC RESOURCES COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	0	500	500	500
7450 Fees & Services	13,500	13,500	13,500	13,500
7456 Historian	1,333	2,000	2,000	2,000
Category Totals:	14,833	16,000	16,000	16,000
Department Totals:	14,833	16,000	16,000	16,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8020. 13 - PLANNING BOARD				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	409	1,000	1,000	1,000
7450 Fees & Services	7,000	8,000	8,000	8,000
Category Totals:	7,409	9,000	9,000	9,000
Department Totals:	7,409	9,000	9,000	9,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1900 - SPECIAL ITEMS				
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	621,224	1,000,000	1,000,000	975,000
7432 Judgments/Claims	1,067,534	750,000	750,000	700,000
7433 Taxes/Assessments	145,907	150,000	150,000	150,000
7440 Contracted Services	89,421	115,000	115,000	115,000
7447 Bond & Note Expense	96,242	50,000	50,000	100,000
7448 Contingency Account	0	1,975,000	1,787,900	900,000
7449 Fiscal Agent Fees	30,051	35,000	35,000	35,000
7451 Professional Audit	0	30,000	216,000	30,000
Category Totals:	2,050,379	4,105,000	4,103,900	3,005,000
Department Totals:	2,050,379	4,105,000	4,103,900	3,005,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 9000 - UNDIST. EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS/ERS	1,767,674	2,366,000	2,366,000	3,425,000
7841 Workers' Compensation	717,176	650,000	650,000	750,000
7842 Workers' Comp. Medical	461,521	350,000	350,000	500,000
7844 Workers' Comp. Admin.	782,663	450,000	450,000	450,000
7846 207-A Administrator	7,500	10,000	10,000	10,000
7850 State Unemployment Insurance	263,911	190,000	190,000	300,000
7855 EAP Program	19,695	20,000	20,000	20,000
7861 Health Insurance - Retirees	9,582,890	10,410,000	10,410,000	9,700,000
7862 Medicare Refunds	745,602	820,000	820,000	745,000
7863 CDTA Pass	4,989	5,000	5,000	5,000
Category Totals:	14,353,621	15,271,000	15,271,000	15,905,000
Department Totals:	14,353,621	15,271,000	15,271,000	15,905,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 5182 - STREET LIGHTING				
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	3,792,215	4,175,000	4,175,000	4,100,000
Category Totals:	3,792,215	4,175,000	4,175,000	4,100,000
Department Totals:	3,792,215	4,175,000	4,175,000	4,100,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8745 - FLOOD & EROSION CONTROL				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	144,272	145,000	145,000	0
Category Totals:	144,272	145,000	145,000	0
Department Totals:	144,272	145,000	145,000	0

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 9700 - DEBT SERVICE				
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	11,891,149	11,237,000	11,237,000	7,870,000
Category Totals:	11,891,149	11,237,000	11,237,000	7,870,000
70 INTEREST ON DEBT				
7701 Serial Bond Interest	4,555,208	4,958,000	4,958,000	5,065,000
Category Totals:	4,555,208	4,958,000	4,958,000	5,065,000
Department Totals:	16,446,357	16,195,000	16,195,000	12,935,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 9780 - DEBT PAYMENTS/PUBLIC AUTH.				
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	99,865	100,000	100,000	66,000
Category Totals:	99,865	100,000	100,000	66,000
70 INTEREST ON DEBT				
7701 Serial Bond Interest	79,074	79,000	79,000	52,000
Category Totals:	79,074	79,000	79,000	52,000
Department Totals:	178,939	179,000	179,000	118,000
GENERAL FUND TOTAL	159,918,607	163,273,000	163,810,213	159,959,000

SECTION IV

CAPITAL BUDGET

CITY OF ALBANY
CAPITAL BUDGET SUMMARY
FISCAL YEAR 2011

	Operating	Borrowing	Other	Total
General Services	$140,000	$7,315,000	$1,595,000	$9,050,000
Police Department	0	660,000	0	660,000
Fire Department	45,000	425,000	0	470,000
Total	$185,000	$8,400,000	$1,595,000	$10,180,000

CITY OF ALBANY
CAPITAL BUDGET
FISCAL YEAR 2011

		Operating	Borrowing	Other	Total
Department of General Services					
1	Street Sweeper	$0	$140,000	$0	$140,000
2	Medium Duty Dump Truck (3)	0	380,000	0	380,000
3	Replacement Vehicles (4)	0	95,000	0	95,000
4	Pick Up Trucks (5)	0	135,000	0	135,000
5	Loader Mounted Snow Blower	0	100,000	0	100,000
6	One Ton Dump Truck (2)	0	75,000	0	75,000
7	Landfill Expansion Project	0	2,200,000	0	2,200,000
Engineering					
1	Street Reconstruction	0	2,400,000	1,345,000	3,745,000
2	Sidewalk Reconstruction	0	480,000	200,000	680,000
3	A.D.A. Compliance	0	205,000	50,000	255,000
4	Energy Conservation	15,000	0	0	15,000
5	Renovations to City Buildings	85,000	0	0	85,000
6	City Hall Window Replacement	0	300,000	0	300,000
7	Energy Conservation	0	200,000	0	200,000
8	Roof Improvements	0	300,000	0	300,000
Parks					
1	Parks Replacement Equipment	30,000	0	0	30,000
2	Golf Course Replacement Equipment	10,000	0	0	10,000
3	Chipper	0	35,000	0	35,000
4	Zero Turn Mower (2)	0	120,000	0	120,000
5	Washington Park Improvements	0	150,000	0	150,000
	Total	$140,000	$7,315,000	$1,595,000	$9,050,000

	Operating	Borrowing	Other	Total
Police Department				
Traffic Engineering				
1 Traffic Signals	$0	$500,000	$0	$500,000
2 Madison Ave. Traffic Study & Design	0	100,000	0	100,000
3 Message Boards	0	60,000	0	60,000
Total	$0	$660,000	$0	$660,000
Fire Department				
1 Pumper	$0	$425,000	$0	$425,000
2 Defibrillators	45,000	0	0	45,000
Total	$45,000	$425,000	$0	$470,000
Grand Total	$185,000	$8,400,000	$1,595,000	$10,180,000

SECTION V

FIVE-YEAR PLAN

CITY OF ALBANY

FIVE-YEAR CAPITAL PLAN SUMMARY

2011-2015

	2011	2012	2013	2014	2015	Total Cost
General Services	$9,050,000	$6,620,000	$8,205,000	$10,415,000	$10,890,000	$45,180,000
Police Department	660,000	1,085,000	1,070,000	985,000	1,100,000	4,900,000
Fire Department	470,000	45,000	35,000	0	0	550,000
Recreation Department	0	600,000	0	200,000	0	800,000
Total Five-Year Plan	$10,180,000	$8,350,000	$9,310,000	$11,600,000	$11,990,000	$51,430,000
Sources of Financing						
Operating	$185,000	$235,000	$190,000	$190,000	$190,000	$990,000
Borrowings	8,400,000	6,520,000	7,525,000	9,815,000	10,205,000	42,465,000
Other	1,595,000	1,595,000	1,595,000	1,595,000	1,595,000	7,975,000
Total Five-Year Plan	$10,180,000	$8,350,000	$9,310,000	$11,600,000	$11,990,000	$51,430,000

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN
2011-2015

		2011	2012	2013	2014	2015	Total Cost	Financing Method
Department of General Services								
1	Street Sweeper	$140,000	$0	$145,000	$0	$0	$285,000	Borrowings
2	Medium Duty Dump Truck (3)	380,000	400,000	0	0	0	780,000	Borrowings
3	Replacement Vehicles (4)	95,000	0	0	0	40,000	135,000	Borrowings
4	Pick Up Trucks (5)	135,000	60,000	65,000	0	0	260,000	Borrowings
5	Loader Mounted Snow Blower	100,000	0	0	0	0	100,000	Borrowings
6	One Ton Dump Truck (2)	75,000	85,000	0	0	90,000	250,000	Borrowings
7	Landfill Expansion Project	2,200,000	500,000	2,500,000	2,425,000	2,425,000	10,050,000	Borrowings
8	Landfill Final Cap Project	0	0	330,000	3,300,000	3,300,000	6,930,000	Borrowings
9	Heavy Duty CDL Trucks	0	225,000	0	0	0	225,000	Borrowings
10	Garbage Truck	0	0	175,000	0	175,000	350,000	Borrowings
Engineering								
1	Street Reconstruction	$3,745,000	$3,245,000	$3,245,000	$3,245,000	$3,245,000	$16,725,000	Borr./CHIPS
2	Sidewalk Reconstruction	680,000	680,000	680,000	680,000	680,000	3,400,000	Borr./CDBG
3	A.D.A. Compliance	255,000	255,000	255,000	255,000	255,000	1,275,000	Borr./CDBG
4	Energy Conservation	15,000	15,000	15,000	15,000	15,000	75,000	Operating
5	Renovations to City Buildings	85,000	85,000	85,000	85,000	85,000	425,000	Operating
6	City Hall Window Replacement	300,000	0	0	0	0	300,000	Borrowings
7	Energy Conservation	200,000	80,000	50,000	50,000	50,000	430,000	Borrowings
8	Roof Improvements	300,000	0	170,000	0	170,000	640,000	Borrowings
9	Mechanical System Improvements	0	450,000	100,000	100,000	100,000	750,000	Borrowings
Parks								
1	Parks Vehicles and Mowers	$30,000	$50,000	$50,000	$50,000	$50,000	230,000	Operating
2	Golf Course Equipment	10,000	40,000	40,000	40,000	40,000	170,000	Operating
3	Chipper	35,000	0	0	0	0	35,000	Borrowings
4	Zero Turn Mower (2)	120,000	0	0	0	0	120,000	Borrowings
5	Washington Park Improvements	150,000	75,000	75,000	75,000	75,000	450,000	Borrowings
6	Golf Course Improvements	0	300,000	150,000	20,000	20,000	490,000	Borrowings
7	Normanskil Farm Renovations	0	75,000	75,000	75,000	75,000	300,000	Borrowings
	Total	$9,050,000	$6,620,000	$8,205,000	$10,415,000	$10,890,000	$45,180,000	

	2011	2012	2013	2014	2015	Total Cost	Financing Method
Police Department							
1 Vehicles	$0	$425,000	$440,000	$455,000	$470,000	$1,790,000	Borrowings
2 Special Use Vehicles	0	100,000	100,000	0	100,000	300,000	Borrowings
Traffic Engineering							
1 Traffic Signals	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000	Borrowings
2 Madison Ave. Traffic Study & Design	100,000	0	0	0	0	100,000	Borrowings
3 Message Boards	60,000	60,000	30,000	30,000	30,000	210,000	Borrowings
Total	$660,000	$1,085,000	$1,070,000	$985,000	$1,100,000	$4,900,000	
Fire Department							
1 Replacement Vehicle (3)	$0	$0	$35,000	$0	$0	35,000	Borrowings
2 Pumper	425,000	0	0	0	0	425,000	Borrowings
3 Defibrillators	45,000	45,000	0	0	0	90,000	Operating
Total	$470,000	$45,000	$35,000	$0	$0	$550,000	
Recreation Department							
1 Resurface Courts	$0	$200,000	$0	$200,000	$0	$400,000	Borrowings
2 Bleecker Stadium Lighting	0	400,000	0	0	0	400,000	Borrowings
Total	$0	$600,000	$0	$200,000	$0	$800,000	
Operating	$185,000	$235,000	$190,000	$190,000	$190,000	$990,000	Operating
Borrowings	8,400,000	6,520,000	7,525,000	9,815,000	10,205,000	42,465,000	Borrowings
Other	1,595,000	1,595,000	1,595,000	1,595,000	1,595,000	7,975,000	Other
Grand Total	$10,180,000	$8,350,000	$9,310,000	$11,600,000	$11,990,000	$51,430,000	

SECTION VI

WATER AND WASTEWATER SERVICES

CITY OF ALBANY
WATER AND WASTEWATER SERVICES
FISCAL YEAR 2011

REVENUES:		
CONTRACT WITH ALBANY WATER BOARD AND ALBANY WATER FINANCE AUTHORITY		$26,588,000
EXPENDITURES:		
COUNTY SEWER CHARGES	$6,580,000	
SPECIAL ITEMS	3,515,000	
TRANSMISSION AND DISTRIBUTION	4,798,880	
PURIFICATION	2,590,099	
SEWER MAINTENANCE	2,539,418	
SOURCE OF SUPPLY, POWER, AND PUMPING	1,398,087	
WATER AND SEWER CAPITAL EXPENDITURES	2,000,000	
ADMINISTRATION	1,155,278	
UNDISTRIBUTED EMPLOYEE BENEFITS	1,405,000	
PUMPING STATIONS	606,238	
TOTAL EXPENDITURES		$26,588,000

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.

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 1900 - SPECIAL ITEMS				
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	88,989	103,000	103,000	103,000
7432 Judgments & Claims	4,650	50,000	50,000	50,000
7433 Taxes & Assessments	1,803,691	2,311,000	2,311,000	2,057,000
7440 Contracted Services	108,930	200,000	200,000	150,000
7448 Contingency Account	0	900,000	900,000	900,000
7450 Fees & Services	231,820	500,000	500,000	255,000
Category Totals:	2,238,080	4,064,000	4,064,000	3,515,000
Department Totals:	2,238,080	4,064,000	4,064,000	3,515,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8120 - SEWER MAINTENANCE				
10 PERSONAL SERVICES				
7110 Supervisory	71,502	86,985	86,985	86,985
7120 Professional/Technical	0	80,000	80,000	80,000
7130 Public Safety/Operations	261,126	409,158	409,158	409,158
7140 Trades	55,280	75,462	75,462	75,462
7150 Clerical	28,316	28,316	28,316	28,316
7199 Overtime	41,610	50,000	50,000	50,000
Category Totals:	457,834	729,921	729,921	729,921
20 EQUIPMENT				
7230 Vehicles	15,610	26,000	26,000	124,000
7250 Other Equipment	29,830	0	122,399	20,000
Category Totals:	45,440	26,000	148,399	144,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	40,375	30,000	80,000	80,000
7412 Uniforms	1,318	900	900	1,000
7413 Gasoline	24,307	38,000	38,000	30,000
7429 Motor Vehicle Expense	0	45,000	45,000	45,000
7440 Contracted Services	641,826	1,300,000	1,250,000	1,300,000
Category Totals:	707,826	1,413,900	1,413,900	1,456,000
80 EMPLOYEE BENEFITS				
7801 Social Security	34,993	55,840	55,840	55,840
7804 Health Insurance	100,970	108,264	108,264	153,657
Category Totals:	135,963	164,104	164,104	209,497
Department Totals:	1,347,063	2,333,925	2,456,324	2,539,418

PERSONAL SERVICES DETAIL

SEWER MAINTENANCE
BW.8120

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Supervisor		41,158		41,158
7110	Water Maintenance Foreman		45,827		45,827
7120	Engineering Assistant II		42,000		42,000
7120	Engineering Assistant I		38,000		38,000
7130	Equipment Operator II	3 @	37,731	3 @	37,731
7130	Laborer III	9 @	32,885	9 @	32,885
7140	Mason	2 @	37,731	2 @	37,731
7150	Clerk-Typist I		28,316		28,316

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8130 - PUMPING STATIONS				
10 PERSONAL SERVICES				
7110 Supervisory	41,428	41,158	41,158	41,158
7130 Public Safety/Operations	92,574	91,249	91,249	91,249
7199 Overtime	4,658	30,000	30,000	30,000
Category Totals:	138,660	162,407	162,407	162,407
20 EQUIPMENT				
7230 Vehicles	0	20,000	20,000	0
7250 Other Equipment	21,430	15,000	15,000	50,000
Category Totals:	21,430	35,000	35,000	50,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,718	13,000	12,500	13,000
7411 Fuel Oil	1,856	0	2,500	2,500
7412 Uniforms	405	0	500	650
7413 Gasoline	0	1,000	1,000	1,000
7420 Utilities	108,594	180,000	180,000	168,000
7440 Contracted Services	130,678	150,000	150,000	150,000
Category Totals:	249,251	344,000	346,500	335,150
80 EMPLOYEE BENEFITS				
7801 Social Security	9,829	12,424	12,424	12,424
7804 Health Insurance	44,181	48,407	48,407	46,257
Category Totals:	54,010	60,831	60,831	58,681
Department Totals:	463,351	602,238	604,738	606,238

PERSONAL SERVICES DETAIL

PUMPING STATIONS
BW.8130

Code	*Position*	*2010 Adjusted Budget*	*2011 Proposed Budget*
7110	Supervisor	41,158	41,158
7130	Laborer III	32,885	32,885
7130	Laborer II	31,574	31,574
7130	Laborer I	26,790	26,790

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8189 - SEWER COSTS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	5,931,193	6,580,000	6,580,000	6,580,000
Category Totals:	5,931,193	6,580,000	6,580,000	6,580,000
Department Totals:	5,931,193	6,580,000	6,580,000	6,580,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8310 - WATER ADMINISTRATION				
10 PERSONAL SERVICES				
7100 Executive	95,148	94,448	94,448	94,448
7110 Supervisory	255,638	256,637	256,637	249,573
7120 Professional/Technical	150,122	247,358	247,358	205,219
7130 Public Safety/Operations	57,890	32,885	32,885	32,885
7150 Clerical	176,508	208,666	208,666	208,666
7199 Overtime	18,444	0	0	0
Category Totals:	753,750	839,994	839,994	790,791
20 EQUIPMENT				
7210 Furniture & Fixtures	893	2,500	2,500	2,500
7220 Office Equipment	13,823	15,000	15,000	0
7250 Other Equipment	0	0	1,400	5,000
Category Totals:	14,716	17,500	18,900	7,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	9,428	13,300	12,800	13,000
7412 Uniforms	0	0	500	500
7420 Utilities	384	11,000	11,000	23,000
7440 Contracted Services	9,902	63,200	63,200	51,450
7441 Printing & Binding	45,337	15,000	15,000	15,000
7450 Fees & Services	8,764	6,600	6,600	6,600
7460 Miscellaneous	6,315	3,500	3,500	3,500
7463 Training	3,304	500	500	500
7470 Postage	27,745	48,400	48,400	50,000
Category Totals:	111,179	161,500	161,500	163,550
80 EMPLOYEE BENEFITS				
7801 Social Security	56,377	64,260	64,260	60,496
7804 Health Insurance	85,200	84,321	84,321	132,941
Category Totals:	141,577	148,581	148,581	193,437
Department Totals:	1,021,222	1,167,575	1,168,975	1,155,278

PERSONAL SERVICES DETAIL

WATER ADMINISTRATION
BW.8310

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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		0
7110	Computer Systems Coordinator		41,576		41,576
7110	Inventory Control Manager		0		44,064
7120	Draftsman		46,498		46,498
7120	Financial Analyst		52,408		48,000
7120	Accounting Assistant		37,000		37,000
7120	Engineering Aide III		40,721		40,721
7120	Parts Clerk		37,731		0
7120	Customer Contact Specialist		33,000		33,000
7130	Water Meter Reader		32,885		32,885
7150	Clerk II	2 @	28,316	2 @	28,316
7150	Customer Service Supervisor		36,145		36,145
7150	Confidential Assistant		56,241		56,241
7150	Account Clerk		29,815		29,815
7150	Community Aide		29,833		29,833

Dept. 8320 - SOURCE OF SUPPLY, POWER	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	45,361	44,064	44,064	44,064
7120 Professional/Technical	97,252	94,119	94,119	94,119
7130 Public Safety/Operations	123,462	236,298	236,298	195,414
7150 Clerical	288,049	407,344	407,344	407,344
7170 Summer Help	0	0	0	40,884
7199 Overtime	77,299	125,000	125,000	125,000
Category Totals:	631,423	906,825	906,825	906,825
20 EQUIPMENT				
7250 Other Equipment	0	5,000	5,000	5,000
Category Totals:	0	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,736	7,000	7,000	7,000
7411 Fuel Oil	1,219	2,000	2,000	2,000
7412 Uniforms	3,817	5,000	5,000	4,500
7413 Gasoline	7,048	38,000	38,000	30,000
7420 Utilities	76,530	110,000	110,000	110,000
7440 Contracted Services	2,328	2,500	2,500	4,600
7460 Miscellaneous	79	500	500	500
Category Totals:	93,757	165,000	165,000	158,600
80 EMPLOYEE BENEFITS				
7801 Social Security	48,543	69,372	69,372	69,372
7804 Health Insurance	149,489	166,560	166,560	258,290
Category Totals:	198,032	235,932	235,932	327,662
Department Totals:	923,212	1,312,757	1,312,757	1,398,087

PERSONAL SERVICES DETAIL

SOURCE OF SUPPLY, POWER
BW.8320

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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		34,674		34,674
7130	Laborer - Guard and Gatehouse	4 @	26,790	4 @	26,790
7130	Laborer - Watershed	2 @	26,790	2 @	26,790
7130	Laborer - Seasonal	3 @	13,628		0
7150	Reservoir Patrol Guard	12 @	26,790	12 @	26,790
7150	Reservoir Patrol Guard (P/T) (5)		63,064		63,064
7150	Reservoir Patrol Guard - Seasonal	2 @	11,400	2 @	11,400
7170	Laborer - Seasonal		0	3 @	13,628

Dept. 8330 - PURIFICATION	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	55,121	112,335	112,335	163,463
7120 Professional/Technical	592,399	647,233	647,233	596,105
7130 Public Safety/Operations	52,989	50,945	50,945	50,945
7140 Trades	158,798	168,896	168,896	168,896
7199 Overtime	154,766	150,000	150,000	150,000
Category Totals:	1,014,073	1,129,409	1,129,409	1,129,409
20 EQUIPMENT				
7252 Lab Equipment	0	3,000	3,000	68,000
7263 Filtration Plant	2,151	97,000	97,000	5,000
Category Totals:	2,151	100,000	100,000	73,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	93,484	110,000	110,000	110,000
7411 Fuel Oil	60,873	135,000	132,500	100,000
7412 Uniforms	5,391	6,500	6,500	5,500
7416 Chemicals	582,488	660,000	660,000	706,200
7420 Utilities	76,498	115,500	115,500	113,500
7440 Contracted Services	84,298	125,000	125,000	121,000
7460 Miscellaneous	7,019	10,000	10,000	10,000
Category Totals:	910,051	1,162,000	1,159,500	1,166,200
80 EMPLOYEE BENEFITS				
7801 Social Security	77,271	86,400	86,400	86,400
7804 Health Insurance	210,237	227,250	227,250	135,090
Category Totals:	287,508	313,650	313,650	221,490
Department Totals:	2,213,783	2,705,059	2,702,559	2,590,099

PERSONAL SERVICES DETAIL

PURIFICATION
BW.8330

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7110	Water Facilities Manager		57,925		57,925
7110	Chief Operator		54,410		54,410
7110	Special Projects Manager		0		51,128
7120	Assistant Chief Operator		49,882		49,882
7120	Senior Operator		44,063		44,063
7120	Water Control System Manager		51,128		0
7120	Senior Lab Technician	2 @	38,972	2 @	38,972
7120	Operator	4 @	44,200	4 @	44,200
7120	Assistant Operator	5 @	42,224	5 @	42,224
7120	Lab Technician		36,296		36,296
7130	Lab Director		50,945		50,945
7140	Maintenance Mechanic	4 @	42,224	4 @	42,224

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8340 - TRANSMISSION & DIST.				
10 PERSONAL SERVICES				
7110 Supervisory	365,040	305,864	305,864	305,864
7120 Professional/Technical	43,235	41,002	41,002	78,733
7130 Public Safety/Operations	1,034,954	1,277,446	1,277,446	1,277,446
7140 Trades	143,180	155,417	155,417	155,417
7199 Overtime	278,005	300,000	300,000	300,000
Category Totals:	1,864,414	2,079,729	2,079,729	2,117,460
20 EQUIPMENT				
7230 Vehicles	21,170	38,000	38,000	253,000
7250 Other Equipment	12,032	100,000	120,500	275,800
7253 Equip.- Streets & Walks	1,875	2,500	2,500	2,500
7255 Trans/Dist. Equipment	750	0	5,500	0
7257 Loudonville Reservoir	0	2,000	2,000	2,000
Category Totals:	35,827	142,500	168,500	533,300
40 CONTRACTUAL EXPENDITURES				
7407 Supplies-Streets & Walks	151,727	130,000	130,000	160,000
7408 Supplies	162,609	200,000	191,500	210,000
7412 Uniforms	11,068	15,000	15,000	12,000
7413 Gasoline	97,229	125,000	125,000	130,000
7418 Supplies-Meters	97,781	200,000	200,000	400,000
7419 Supplies-Loudonville Res.	712	1,000	1,000	1,000
7420 Utilities	150,742	207,000	207,000	207,000
7429 Motor Vehicle Expense	147,961	85,000	85,000	85,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
7440 Contracted Services	59,235	248,500	229,600	278,400
7460 Miscellaneous	0	750	750	750
Category Totals:	879,064	1,212,250	1,184,850	1,484,150
80 EMPLOYEE BENEFITS				
7801 Social Security	140,420	159,099	159,099	161,986
7804 Health Insurance	425,872	461,868	461,868	501,984
Category Totals:	566,292	620,967	620,967	663,970
Department Totals:	3,345,597	4,055,446	4,054,046	4,798,880

PERSONAL SERVICES DETAIL

TRANSMISSION & DISTRIBUTION
BW.8340

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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
7120	Cross Connection Control Inspector		41,002		41,002
7120	Parts Clerk		0		37,731
7130	Equipment Operator III	4 @	44,200	4 @	44,200
7130	Equipment Operator I	4 @	34,674	4 @	34,674
7130	Water Maintenance Repair Worker	10 @	36,899	10 @	36,899
7130	Laborer II	9 @	31,574	9 @	31,574
7130	Laborer I	2 @	26,790	2 @	26,790
7130	Water Meter Service Worker	3 @	31,574	3 @	31,574
7130	Radio Dispatcher	2 @	32,885	2 @	32,885
7130	Building Maintenance Worker	3 @	31,574	3 @	31,574
7140	Licensed Automotive Inspector		42,224		42,224
7140	Auto Mechanic	2 @	37,731	2 @	37,731
7140	Mason		37,731		37,731

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 8350 - WATER/SEWER CAPITAL EXP.				
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoir	2,013	0	0	100,000
7530 Filtration Plant	0	400,000	400,000	530,000
7555 Loudonville Reservoir	36,963	500,000	500,000	60,000
7556 Pumping Stations	0	0	0	100,000
7570 Engineering Fees	63,936	50,000	73,300	50,000
7580 Erie Blvd. Facility	0	40,000	40,000	60,000
7590 Contingency Account	0	50,000	26,700	50,000
7595 Computers/Meters	4,072	70,000	70,000	50,000
7610 Sewer Separation	810,643	750,000	750,000	700,000
7620 Sewer Rehabilitation	463,969	0	0	0
7630 Pumping Stations	0	0	0	100,000
7640 Engineering Fees	106,484	100,000	100,000	50,000
7650 Contingency	0	50,000	50,000	100,000
7670 Overflows	225,260	100,000	100,000	50,000
Category Totals:	1,713,340	2,110,000	2,110,000	2,000,000
Department Totals:	1,713,340	2,110,000	2,110,000	2,000,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 9000 - UNDISTRIBUTED EMP. BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS Emp. Retirement System	365,130	592,000	592,000	848,000
7841 Workers' Compensation	175,810	95,000	95,000	200,000
7842 Workers' Comp.- Medical	89,065	50,000	50,000	50,000
7850 Unemployment Insurance	4,731	10,000	10,000	5,000
7861 Health Insurance - Retirees	24,500	26,000	26,000	284,000
7862 Medicare Refund	14,846	20,000	20,000	18,000
Category Totals:	674,082	793,000	793,000	1,405,000
Department Totals:	674,082	793,000	793,000	1,405,000
WATER FUND TOTAL	19,870,923	25,724,000	25,846,399	26,588,000

SECTION VII

YOUTH & WORKFORCE SERVICES

CITY OF ALBANY
YOUTH & WORKFORCE SERVICES
FISCAL YEAR 2011

REVENUES:		
WORKFORCE INVESTMENT FUNDS	$1,936,000	
YOUTH BUILD	450,000	
NYS DCJS	155,000	
CITY OF ALBANY	90,000	
HUD-CDBG	70,000	
NYS OCFS	72,000	
TOTAL REVENUES		$2,773,000
EXPENDITURES:		
ADMINISTRATION	$714,228	
WORKFORCE DIVISION	1,295,609	
YOUTH DEVELOPMENT PROGRAM	763,163	
TOTAL EXPENDITURES		$2,773,000

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.				
10 PERSONAL SERVICE				
7100 Executive	78,000	78,000	78,000	0
7110 Supervisory	57,925	57,925	57,925	115,850
7120 Professional/Technical	95,681	143,317	143,317	94,745
7150 Clerical	135,224	135,224	135,224	135,224
Category Totals:	366,830	414,466	414,466	345,819
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,645	10,000	10,000	2,000
7440 Contracted Services	68,885	70,000	70,000	70,000
Category Totals:	70,530	80,000	80,000	72,000
80 EMPLOYEE BENEFITS				
7801 Social Security	29,105	31,706	31,706	26,455
7804 Health Insurance	82,489	86,403	86,403	89,954
7810 NYS Retirement System	86,319	153,000	153,000	180,000
Category Totals:	197,913	271,109	271,109	296,409
Department Totals:	635,273	765,575	765,575	714,228

PERSONAL SERVICES DETAIL

DEPARTMENT OF YOUTH & WORKFORCE SERVICES - ADMINISTRATION
GD.6290

Code	*Position*	*2010 Adjusted Budget*		*2011 Proposed Budget*
7100	Commissioner	78,000		0
7110	Deputy Commissioner	57,925	2 @	57,925
7120	Youth Coordinator	48,572		0
7120	Fiscal & Data Management Coordinator	44,899		44,899
7120	Senior Contract Specialist	49,846		49,846
7150	Payroll Assistant	34,233		34,233
7150	Account Clerk	29,818		29,818
7150	Account Clerk I	35,219		35,219
7150	Clerk Steno II	35,954		35,954

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 6291 - WORKFORCE DIVISION				
10 PERSONAL SERVICE				
7110 Supervisory	63,199	63,199	63,199	63,199
7120 Professional/Technical	393,285	435,970	435,970	435,970
7150 Clerical	86,054	99,970	99,970	84,866
Category Totals:	542,538	599,139	599,139	584,035
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,653	40,000	40,000	20,000
7440 Contracted Services	860,771	510,000	510,000	510,000
Category Totals:	867,424	550,000	550,000	530,000
80 EMPLOYEE BENEFITS				
7801 Social Security	42,344	45,834	45,834	44,679
7804 Health Insurance	120,813	125,562	125,562	136,895
Category Totals:	163,157	171,396	171,396	181,574
Department Totals:	1,573,119	1,320,535	1,320,535	1,295,609

PERSONAL SERVICES DETAIL

WORKFORCE DIVISION
GD.6291

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
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		36,326		36,326
7120	Contract Specialist		39,530		39,530
7120	Employment & Training Specialist		29,330		29,330
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		32,680		32,680
7150	Building Information Clerk	2 @	29,156	2 @	29,156
7150	Resource Materials Clerk (P/T)		15,104		0
7150	Community Aide		26,554		26,554

	2009 Expense	2010 Adopted Budget	2010 Adjusted Budget	2011 Proposed Budget
Dept. 6294 - YOUTH DEVELOPMENT PROGRAM				
10 PERSONAL SERVICE				
7120 Professional/Technical	217,379	255,421	255,421	215,901
7170 Temporary Help	594,012	230,000	230,000	230,000
7199 Overtime	0	8,000	8,000	0
Category Totals:	811,391	493,421	493,421	445,901
20 EQUIPMENT				
7210 Furniture & Fixtures	0	1,000	1,000	0
7220 Office Equipment	0	1,000	1,000	0
Category Totals:	0	2,000	2,000	0
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	21,595	25,000	25,000	25,000
7440 Contracted Services	164,540	200,000	200,000	200,000
7460 Miscellaneous	750	1,000	1,000	1,000
7461 Travel	7,928	12,000	12,000	12,000
Category Totals:	194,813	238,000	238,000	238,000
80 EMPLOYEE BENEFITS				
7801 Social Security	62,621	37,747	37,747	34,111
7804 Health Insurance	41,540	43,722	43,722	45,151
Category Totals:	104,161	81,469	81,469	79,262
Department Totals:	1,110,365	814,890	814,890	763,163
YWS Totals:	3,318,757	2,901,000	2,901,000	2,773,000

PERSONAL SERVICES DETAIL

YOUTH DEVELOPMENT PROGRAM
GD.6294

Code	*Position*		*2010 Adjusted Budget*		*2011 Proposed Budget*
7120	Youth Build Coordinator		37,000		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		0
7120	Team Leader	2 @	27,040	2 @	27,040
7170	Trainees		70,000		70,000
7170	Summer Help		160,000		160,000

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