

SECTION I

MAYOR'S BUDGET MESSAGE

To the Members of the Albany Common Council:

Our challenge each year is to present a budget that assures the very best public safety and quality of life services without placing an undue burden on our taxpayers. That challenge has become increasingly difficult as the economy has generally continued to worsen and pressures inherent in managing an over 300+-year-old City continue to grow.

In preparing our 2011 budget, you will remember, we faced a budget shortfall of nearly \$23 million, and we were forced to take some painful actions. We reduced departmental expenses and programs; we cut dozens of City employees; we sold City property and we used a significant portion of our fund balance to close the gap.

Many of the steps taken during 2011 continue to have a recurring benefit to the bottom line of this budget. For example, we moved our retirees to a less expensive health care plan and saved over \$1.7 million, without compromising the quality of their health coverage. We have also continued to hold the line on discretionary expenses, reducing again where possible. Unfortunately, certain mandated payments such as employee pensions and workers compensation costs have risen significantly.

Last year we commissioned an independent audit to make recommendations on cost savings in our major departments, and we have mostly implemented those recommendations. That report also focused on the inequitable State AIM funding Albany receives vis-à-vis comparable major cities in the State. The report also noted that Albany provides the State with significant uncompensated services attributable to our status as the Capital City. Furthermore, the report highlighted the fact that a significant portion of Albany's real property is tax-exempt, largely due to State ownership.

The report was significant because it came at a time when Albany's scheduled payment from New York State on the Empire State Plaza, our 19-a payment as it is known, was statutorily scheduled to be reduced during 2011 from \$22,850,000 to \$15 million per year thereafter.

As you know, I have vigorously lobbied our State government to amend the statutory payment schedule to assure, at least for the next five years, that payments remain at \$22,850,000. It has been my argument that during this five-year period, the State should address the larger issue of its inequitable AIM payments to our City.

Toward that goal, I am pleased to report that the State Budget Director has advised me that Governor Cuomo's administration recognizes that the reduction in State payments contained in Section 19-a will create significant financial challenges for the City and that it is their intent to advance a proposal for consideration in the 2012 legislative session that would increase the State's 2012 payment from \$15 million back to \$22.85 million, while making offsetting adjustments in the remaining years of the schedule. As a result of this commitment, we have included this increase in 19-a payments in our revenue projections for this budget.

While I am extremely grateful to the Governor and to the Budget Director for this commitment, it is my intent to continue to press for additional relief on 19-a payments beyond 2012 as well as for State-aid payments on the Harriman Campus.

The proposed budget increases the real property tax levy by \$1 million and is within the 2% property tax cap. The result, however, will not increase the property tax rate for homeowners.

Regarding expenses, you will note that this budget holds the line or contains reductions in health insurance costs and other expenses within our control. This budget provides for a 3% raise for nonunion employees, the majority of whom would not have received a scheduled raise in four years. As we are still in negotiations or at arbitration with most of our unionized employees, no similar salary proposal is included for those employees.

Lastly, while we have again used a portion of our fund balance to close our structural deficit, we have been able to maintain a fund balance of \$4.9 million, that will insure our City's continued strong bond rating.

I look forward to your input in this budget, and commit to continue finding new ways to cut expenses, increase revenues, and even more effectively deliver critical City services that will assure the highest safety and quality of life to our residents and visitors alike.

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 \$55,148,000.

Property Tax Items

Primarily consisting of payments in lieu of taxes, this category is expected to yield \$27,202,000 in 2012. The net increase is attributed to the expected rise in the annual payment the City will receive 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 \$32,429,000 during 2012. The largest component of this category is the City's portion of Sales tax, which is expected to total \$28.9 million. 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 \$12,608,000 for 2012, as well as monies from mortgage tax revenue, which is expected to yield \$1.2 million. In addition, \$1.4 million is projected for the Police Court Security program and when combined with some other miscellaneous income, the category is expected to yield \$15,597,000.

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, \$400,000 generated from the acceptance of petroleum contaminated soil which can be used as cover material and \$1,025,000 from fees generated by the Capital Hills at Albany golf course. In addition, the City expects \$235,000 from vital statistics fees and \$1,856,000 from a variety of other sources bringing the expected revenue from this category to \$13,316,000 in 2012.

Intergovernmental Income

The main component of this category is tipping fees from municipalities served by the Albany landfill, which is expected to yield about \$840,000 in 2012. An additional \$120,000 is projected from municipal contracts with the Albany Police Department computer aided dispatch system bringing the category total to \$960,000.

Use of Money and Property

Primarily consisting of interest earnings and rentals of real property, this category is expected to yield income of about \$140,000 in 2012.

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 \$2,147,000 in 2012.

Fines

The major source of income in this category is parking violation fines, which are expected to total \$2.8 million in 2012. Traffic violation/police court fines are expected to yield \$1.2 million and, coupled with parking ticket surcharges and various other fines, the entire category is expected to total \$5,287,000.

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 \$255,000 in 2012.

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, income from federal and state grants, and the use of debt reserve fund, the entire category is estimated to provide \$10,442,000 in 2012.

EXPENDITURES

As with revenues, the accompanying printouts contain complete details of all expenditures forecast for 2012. 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 74 percent of all expenditures. Excluding debt service, personal service costs account for 82 percent of estimated 2012 expenditures. The proposed budget provides a three percent wage increase for nonunion employees. (For the majority of employees, this is the first citywide increase in four years). All union contracts are currently outstanding.

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 \$50,786,000 in 2012.

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 \$26,926,000 in 2012.

Debt Service

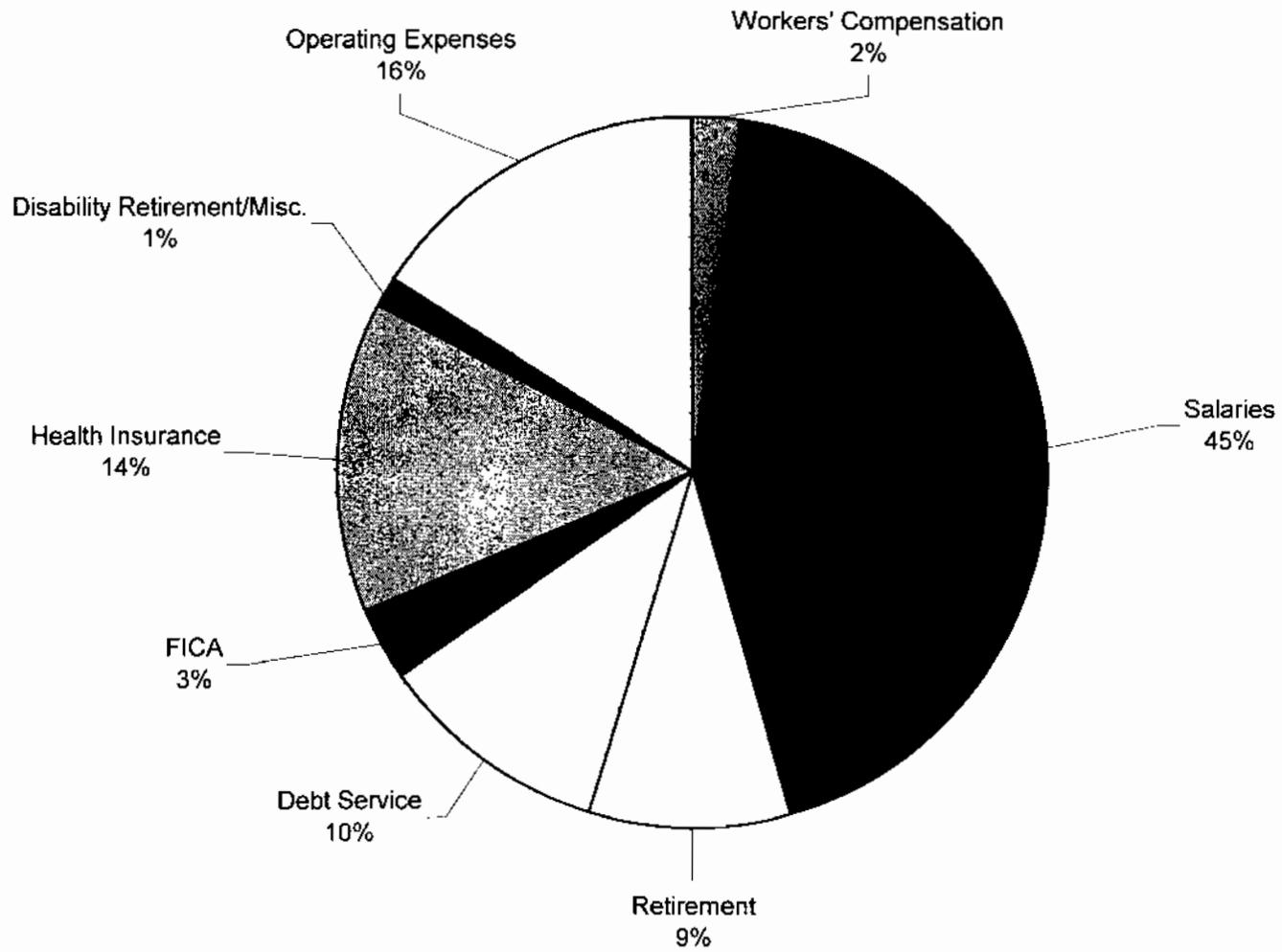
This expense reflects the amount of principal and interest payments on projects financed through borrowings. Included in the \$17,499,000 amount due for 2012 are monies for debt related to infrastructure improvements, the landfill and the golf course clubhouse lease.

**Schedule of Principal and Interest Payments of
Serial Bond Indebtedness as of January 2012**

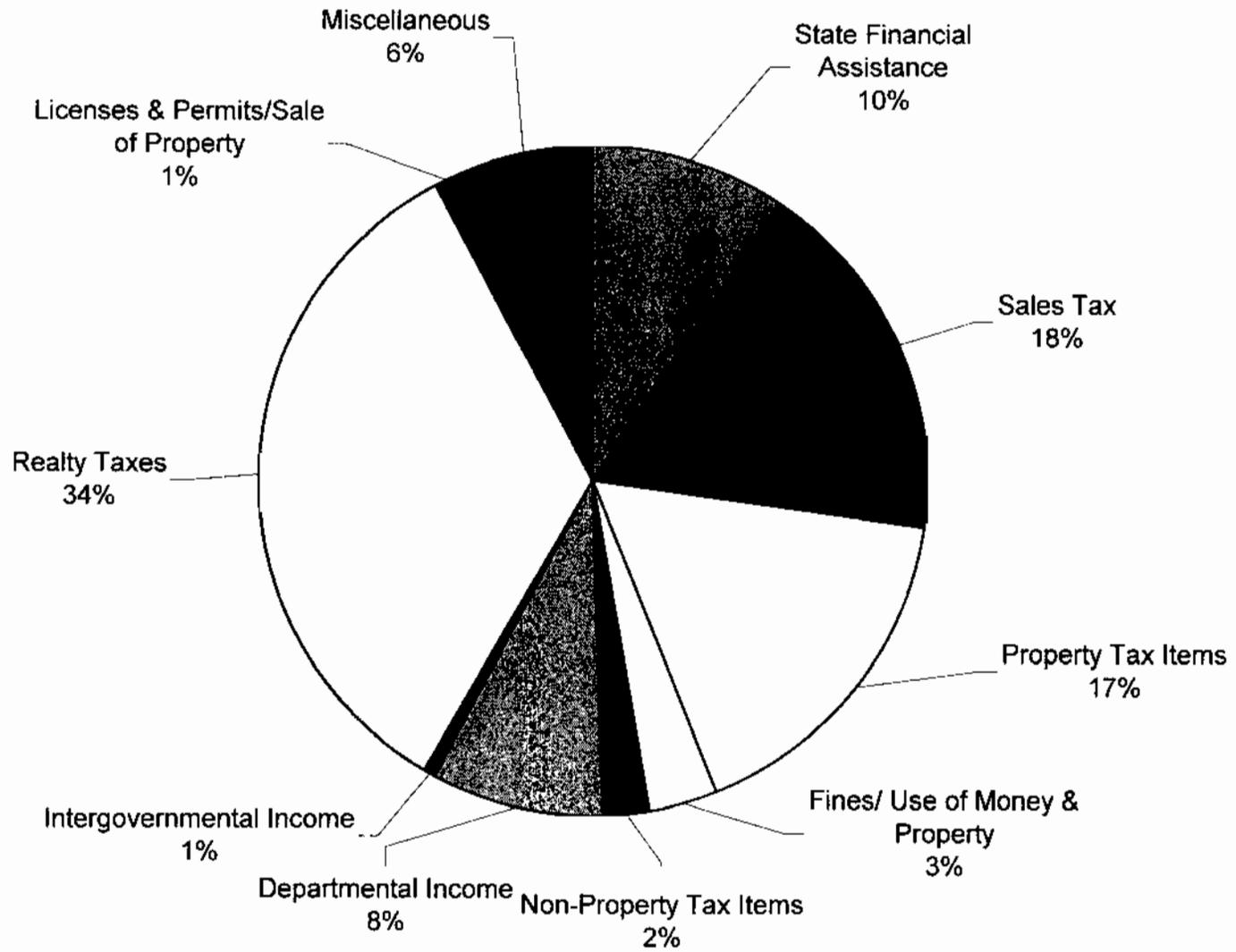
	Principal	Interest	Total
2012	\$10,137,026	\$3,157,877	\$13,294,903
2013	10,495,000	2,802,533	13,297,533
2014	10,060,000	2,428,614	12,488,614
2015	10,015,000	2,051,388	12,066,388
2016	8,255,000	1,674,819	9,929,819
2017	8,135,000	1,365,818	9,500,818
2018	8,190,000	1,039,289	9,229,289
2019	4,895,000	739,030	5,634,030
2020	5,085,000	536,405	5,621,405
2021	3,630,000	350,762	3,980,762
2022	2,235,000	204,012	2,439,012
2023	2,025,000	109,563	2,134,563
2024	215,000	22,000	237,000
2025	225,000	11,250	236,250
Bonds	\$83,597,026	\$16,493,360	\$100,090,386
Leases	2,214,834	204,891	2,419,725
BANs	46,471,326	580,892	47,052,218
RANs est.	10,000,000	32,000	10,032,000
Totals	\$142,283,186	\$17,311,143	\$159,594,329

Source: Treasurer's Office

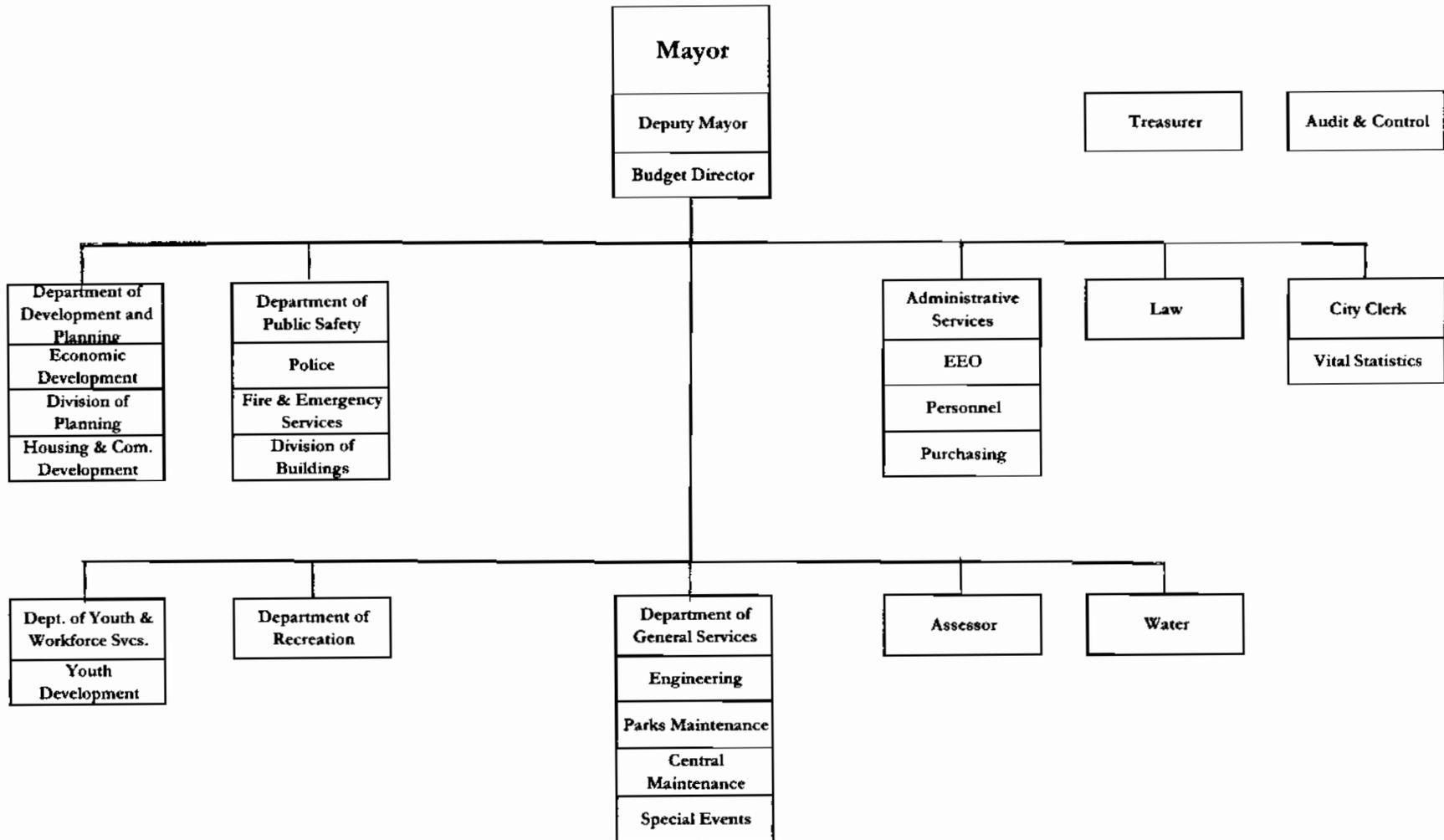
2012 Expenditures



2012 Revenues



City of Albany
 Organizational Chart
 Executive Branch



CAPITAL BUDGET

Capital budget requests for 2012 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 2012.

The 2012 capital program totals \$20,350,000 of which \$170,000 is funded through the operating budget, \$18,705,000 is expected to be borrowed and \$1,475,000 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 2010 audit has been finalized, only part of the 2011 expenditures and revenues are known at this time. As such, it is estimated that the City will end the 2011 fiscal year with a fund balance of about \$10.6 million, of which, \$5,635,000 is planned to be appropriated toward the 2012 budget.

SECTION II
BUDGET SUMMARIES

**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2012**

REVENUES:

GENERAL FUND.....	\$107,775,000
TRANSFER FROM FUND BALANCE.....	5,635,000
AMOUNT TO BE RAISED BY REALTY TAXES.....	55,148,000

TOTAL REVENUES.....	\$168,558,000
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EXPENDITURES:

GENERAL FUND.....	\$168,558,000
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**CITY OF ALBANY
REVENUE SUMMARY
FISCAL YEAR 2012**

STATE FINANCIAL AID.....		\$15,597,000	
REVENUE SHARING.....	\$12,608,000		
MORTGAGE TAX, ETC.....	2,989,000		

PROPERTY TAX ITEMS.....		27,202,000	
NON-PROPERTY TAX ITEMS.....		32,429,000	
SALES TAX.....	28,900,000		
OTHER TAX ITEMS.....	3,529,000		
DEPARTMENTAL INCOME.....		13,316,000	
INTERGOVERNMENTAL INCOME.....		960,000	
USE OF MONEY AND PROPERTY.....		140,000	
LICENSES AND PERMITS.....		2,147,000	
FINES.....		5,287,000	
SALE OF PROPERTY.....		255,000	
MISCELLANEOUS.....		10,442,000	

SUBTOTAL.....			\$107,775,000
TRANSFER FROM FUND BALANCE.....			5,635,000
AMOUNT TO BE RAISED BY REALTY TAXES.....			55,148,000

TOTAL REVENUES.....			\$168,558,000
			=====

BUDGET SUMMARY

		<i>Personal Services</i>	<i>Equipment</i>	<i>Contractual Expenses</i>	<i>Benefits</i>	<i>Total</i>
A1210	Mayor.....	\$587,386	\$0	\$11,500	\$123,935	\$722,821
A1010	Common Council.....	421,813	1,500	33,500	133,661	590,474
A1325	Treasurer.....	958,515	0	353,600	283,326	1,595,441
A1680	Central Data Processing.....	272,786	52,000	133,000	64,868	522,654
A1320	Office of Audit & Control.....	256,095	1,000	106,000	67,591	430,686
A6420	Development & Planning.....	214,201	0	0	71,799	286,000
A6410	Housing & Comm. Development.....	1,196,659	0	76,000	504,341	1,777,000
A8020	Division of Planning.....	427,467	0	202,695	87,701	717,863
A1420	Law Department.....	712,500	4,000	434,700	144,506	1,295,706
A1410	City Clerk.....	204,852	0	6,850	53,671	265,373
A1450	Elections.....	0	0	310,000	0	310,000
A4020	Vital Statistics.....	185,779	0	11,700	75,212	272,691
A143016	Admin.Services/Personnel.....	694,655	0	21,000	105,141	820,796
A1345	Purchasing.....	147,618	13,000	4,200	58,293	223,111
A1670	Central Services.....	0	0	121,000	0	121,000
A8040	EEO/Human Rights Com.....	97,235	0	15,000	19,438	131,673
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.....	861,285	0	268,500	266,888	1,396,673
A1640	Central Garage.....	362,279	0	4,007,000	157,714	4,526,993
A5010	Maintenance of Streets.....	1,010,515	0	466,000	357,304	1,833,819
A5142	Snow Removal.....	0	0	1,013,000	0	1,013,000
A8160	Waste Collection/Recycling.....	1,935,050	0	286,000	623,031	2,844,081
A816014	Waste Disposal.....	1,110,895	0	2,398,000	329,983	3,838,878
A8170	Street Cleaning.....	1,447,242	0	2,000	510,714	1,959,956
A1440	Engineering.....	524,996	0	126,750	136,162	787,908
A1620	Central Maintenance.....	1,105,118	0	1,145,000	374,542	2,624,660
A149036	Parks.....	2,074,040	25,000	310,000	633,664	3,042,704
A149038	Capital Hills at Albany.....	477,593	10,000	435,320	131,536	1,054,449
A7560	Special Events.....	399,249	0	211,250	95,543	706,042

A3120	Police Department.....	30,319,263	220,000	1,607,000	16,300,701	48,446,964
A3020	Public Safety Com. System.....	2,042,865	13,000	624,000	686,279	3,366,144
A3310	Traffic Engineering.....	276,442	0	318,000	86,148	680,590
A3510	Control of Animals.....	127,857	0	107,945	36,781	272,583
A3410	Fire, Emergency & Bldg Services.....	19,290,730	125,000	1,199,000	11,374,741	31,989,471
A3620	Division of Bldgs & Reg. Comp.....	912,952	15,000	232,700	351,841	1,512,493
A7110	Department of Recreation.....	725,441	20,000	80,500	256,496	1,082,437
A714004	Teen Centers.....	479,291	10,000	42,000	161,666	692,957
A714006	City Boxing Program.....	105,346	0	21,000	35,137	161,483
A718000	Swinburne Rec. Facility.....	44,000	0	87,000	3,366	134,366
A718042	Bleecker Stadium.....	111,330	0	78,000	48,517	237,847
A718007	Swimming Pools.....	220,000	0	49,800	16,830	286,630
A711003	Albany Plan.....	675,000	0	5,000	51,638	731,638
A1355	Assessment & Taxation.....	265,808	0	120,500	97,334	483,642
A1356	Assessment Review Board.....	0	0	5,000	0	5,000
A1660	Public Records.....	64,852	0	81,600	27,961	174,413
A7550	Support for Cultural Activities.....	0	0	539,000	0	539,000
A755011	City Arts Commission	0	0	65,000	0	65,000
A8989	Support for Com. Services.....	0	0	25,890	0	25,890
A8010	Board of Zoning Appeals.....	0	0	23,000	0	23,000
A7510	Historic Resources Com.....	0	0	16,000	0	16,000
A802013	Planning Board.....	0	0	9,000	0	9,000
A1900	Special Items.....	0	0	4,203,000	0	4,203,000
A9000	Undistributed Employee Benefits.....	0	0	0	15,840,000	15,840,000
A5182	Street Lighting.....	0	0	4,100,000	0	4,100,000
A9700	Debt Service.....	0	0	0	0	17,320,120
A9780	Debt Payment to Public Auth.....	0	0	0	0	178,880
GENERAL FUND TOTAL.....		\$73,347,000	\$509,500	\$26,416,500	\$50,786,000	\$168,558,000

SECTION III
OPERATING BUDGET

DEPT. 0000 REVENUES	<i>2010 Actual</i>	<i>2011 Budget</i>	<i>2012 Budget</i>
<u>100 LOCAL SOURCES</u>			
1001 Realty Property Taxes	\$53,056,844	\$54,148,000	\$55,148,000
1030 Special Assessments	0	1,000	0
1081 Other Payments/PILOTS	25,974,566	18,916,000	26,942,000
1090 Interest/Penalties-Real Prop.	289,296	275,000	260,000
1120 Sales and Use Tax	28,451,534	28,500,000	28,900,000
1130 Utilities Gross Rec. Tax	1,891,561	2,000,000	2,000,000
1134 Privilege Tax-Coin Oper.	3,715	4,500	4,500
1134.01 Coin Oper. Amusement Tax	3,715	4,500	4,500
1150 OTB Receipts	238,903	230,000	220,000
1170 Franchises	1,288,645	1,300,000	1,300,000
Local Source Total	111,198,779	105,379,000	114,779,000
<u>110 DEPARTMENTAL INCOME</u>			
1230 Treasurer Fees	2,585	2,000	2,000
1255 City Clerk Fees	2,821	2,000	2,000
1256 Engineer Fees	467	400	400
1289 Other Gov't Dept. Fees	96	100	100
1289.01 Domestic Partnership Fees	1,330	1,000	1,000
1289.02 Civil Service Fees	8,904	8,000	15,000
1289.03 DGS Fees	57,680	70,000	40,000
1520 Police Fees	3,899	4,000	20,000
1520.01 Police Details	0	0	265,000
1540 Fire Dept. Fees	18,640	500	500
1550 Animal Control Redemption	6,955	0	7,000
1560 Safety Inspection	110,691	100,000	105,000
1560.01 Certificate of Occupancy	38,707	35,000	35,000
1565 Rental Registry	116,605	135,000	135,000
1589 EMS Ambulance Rev.	353,052	450,000	350,000
1603 Vital Statistics Fees	234,477	240,000	235,000
1710 DGS Services	45,623	75,000	60,000
1740 Bus Parking Fees	15,275	20,000	25,000
1740.01 Towing Fees	94,245	100,000	100,000
2012 Recreation Concessions	74,440	72,000	75,000
2025 Pool Charges	4,725	5,000	5,000
2025.01 Stadium Fees	1,760	5,000	5,000
2025.02 Golf Fees	621,914	720,000	650,000
2025.03 Skating Rink Fees	31,106	25,000	25,000
2025.04 Golf Cart & Range	415,866	450,000	375,000
2089.01 Other Culture/Rec.	20,356	15,000	15,000
2110 Zoning Fees	38,119	30,000	30,000

2115 Planning Board Fees	36,599	15,000	25,000
2130 Landfill Usage-Commercial	9,388,992	9,800,000	9,800,000
2130.02 Landfill Permits	36,400	25,000	25,000
2130.03 Sale of Composting Bags	16,747	20,000	18,000
2130.04 Compost Facility Usage	63,985	50,000	50,000
2130.05 Sale of Recyclables	87,558	100,000	75,000
2130.09 Waste Mgt. Host Fee	51,085	65,000	45,000
2130.11 Petroleum Cont. Soil	755,374	700,000	400,000
2155 Sale of Methane Gas	262,645	350,000	300,000
Departmental Total	13,019,723	13,690,000	13,316,000

120 INTERGOVERNMENTAL SOURCES

2376 Landfill Usage-Other Gov'ts.	824,687	800,000	840,000
2395 Computer Aided Dispatch	203,202	208,000	120,000
2401 Interest & Earnings	113,488	70,000	70,000
2410 Rentals-Real Property	96,084	76,000	69,500
2450 Commissions-Tel./Vending	549	1,000	500
Intergovernmental Total	1,238,010	1,155,000	1,100,000

130 LICENSES & PERMITS

2501.02 Taxi and Medallions	104,844	90,000	105,000
2501.03 Business & Occup. Lic.	10,944	14,000	18,000
2501.04 Occupational Lic-Bldg. Dept.	199,350	160,000	200,000
2501.05 Food Vendor License	23,279	19,000	21,000
2501.06 Animal Control Fines	6,425	7,500	7,800
2501.07 Street Lease	1,945	2,000	2,000
2530 Licenses-Games of Chance	140	200	200
2540.01 Bingo Licenses	2,250	2,400	2,300
2540.02 Bingo Receipts	4,100	4,400	4,200
2541 Marriage Licenses	12,863	13,000	13,000
2541.01 Marriage Certificates	4,230	3,000	4,000
2542 Dog Licenses	3,196	3,500	3,500
2543 Dog Licenses-Local Fee	16,300	16,000	18,000
2545.05 Towing Licenses	2,925	3,000	3,000
2550 Safety Inspection Permits	821,186	900,000	900,000
2550.01 Reinspection-Occup. Permit	26,090	25,000	20,000
2550.02 Sidewalk Barricade Permit	28,580	25,000	25,000
2553 Board-Up Fees	10,714	16,000	10,000
2555 Vacant Building Registry	68,600	80,000	80,000
2560 Street Openings	454,490	125,000	200,000
2565 Plumbing Permits	314,038	275,000	285,000
2590.01 Electrical Permits	207,381	200,000	225,000
Licenses & Permits Total	2,323,870	1,984,000	2,147,000

140 FINES & FORFEITURES

2610 Parking Violation Fines	3,404,585	2,665,000	2,800,000
2610.02 Traffic/Police Court Fines	1,229,065	1,350,000	1,200,000
2610.03 Scofflaw Fees	3,928	0	7,000
2610.06 Miscellaneous	179,923	100,000	100,000
2610.08 Boot Charges	51,360	50,000	60,000
2611 Fines Safety Inspection	152,665	140,000	120,000
2612 Parking Ticket Surcharge	1,200,676	1,000,000	1,000,000
Fines and Forfeitures Total	6,222,202	5,305,000	5,287,000

150 SALE OF PROPERTY/COMP. FOR LOSS

2650 Sales of Scrap Material	1,000	1,000	1,000
2655 Minor Sales	3,359	1,000	4,000
2660 Sales of Real Property	244,100	1,010,000	10,000
2680 Insurance Recoveries	53,680	15,000	15,000
2683 Self Insurance Rec. Comp.	250,251	225,000	225,000
Sale of Prop/Comp. Total	552,390	1,252,000	255,000

160 MISCELLANEOUS

2701 Refund Prior Year's Exp.	2,340,395	700,000	700,000
2705.02 Tulip Festival	176,286	185,000	185,000
2705.03 Alive at Five	371,787	365,000	365,000
2705.05 Fall Festival	36,255	70,000	25,000
2705.06 Other Events	51,718	30,000	30,000
2705.07 Jazz Festival	67,643	55,000	55,000
2770 Other Unclassified	176,346	150,000	50,000
2771 Albany School District	146,460	150,000	150,000
2775 Reimbursement-Tree Planting	4,886	8,000	6,500
2776 Reimbursement-Park. Auth.	773,164	714,000	765,000
2777 Reimbursement-Dev.& Plan.	458,170	580,000	286,000
2779 Reimbursement - Legal Fees	0	42,000	42,000
2786 Reimbursement-APD O/T	381,711	400,000	0
2786.01 Reimbursement-Fire Serv.	17,719	5,000	5,000
2787 Reimbursement-Housing&CD	1,820,018	2,154,000	2,064,000
2791 Reimbursement-Water Auth.	50,000	50,000	50,000
Miscellaneous Total	6,872,558	5,658,000	4,778,500

170 INTERFUND

2801 APD Comm. Dev. Grant	78,098	90,000	72,500
5031.02 Interfund Transfer-Debt Reserve	0	5,000,000	400,000
Interfund Total	78,098	5,090,000	472,500

180 STATE AID

3001 Revenue Sharing	12,865,125	12,865,000	12,608,000
3005 Mortgage Tax	1,288,459	1,500,000	1,200,000
3021 State Aid-Court Facilities	144,020	125,000	125,000
3330 Police Court Security Program	1,483,144	1,395,000	1,400,000
3389 Body Armor	29,600	38,000	30,000
3389.02 NYS Dept.of Health-EMS	26,000	50,000	26,000
3389.04 NYS DCJS Narcotics Invest.	0	0	0
3389.06 NYS DCJS Car Theft	27,339	0	0
3825 Albany Plan TANF	105,595	0	0
5789 Other Debt - Pension Bond	0	2,400,000	4,513,000
3989 Household Hazardous Waste	0	45,500	45,500
State Aid Total	15,969,282	18,418,500	19,947,500

190 FEDERAL AID

4320 USDOJ Police		143,000	140,000
4329.09 USDOJ Police Hiring	543,084	622,000	507,000
4399.04 Alcohol Rel. Accident Prg.	32,750	31,000	31,000
4780 Federal Energy Efficiency Grant	547,392	50,000	50,000
4902 Federal - CMAQ Planning	0	112,500	112,500
Federal Aid Total	1,123,226	958,500	840,500
Total Revenues	\$158,598,138	\$158,890,000	\$162,923,000

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 2012, the Special Assistant was reclassified to Special Assistant (Policy Analyst).

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. During 2011, the Assistant Payroll/Accounts Payable Supervisor was replaced by a Payroll/Accounts Payable Administrator. For 2012, the Special Deputy Treasurer was replaced by an Accountant II. In Data Processing, the Assistant Systems Specialist was reclassified to Network/System Technician and the Computer Operator I positions were reclassified to Help Desk Technician.

A1320 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.

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1210 - MAYOR</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	254,654	254,553	254,553	258,128
7110 Supervisory	100,618	100,719	100,719	103,741
7150 Clerical	208,948	208,948	208,948	225,517
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Category Totals:	564,220	564,220	564,220	587,386
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,374	7,000	7,000	7,000
7440 Contracted Services	0	1,000	1,000	1,000
7460 Miscellaneous	2,298	3,500	3,500	3,500
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Category Totals:	6,672	11,500	11,500	11,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	40,925	43,163	43,163	44,935
7804 Health Insurance	77,243	74,517	74,517	79,000
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Category Totals:	118,168	117,680	117,680	123,935
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Department Totals:	689,060	693,400	693,400	722,821

PERSONAL SERVICES DETAIL

**MAYOR
A.1210**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Mayor	135,403	135,403
7100	Deputy Mayor	119,150	122,725
7110	Budget Director	100,719	103,741
7150	Executive Assistant	58,916	60,684
7150	Special Assistant (Policy Analyst)	42,000	53,560
7150	Scheduling Secretary	43,075	44,367
7150	Executive Secretary (P/T)	24,550	25,287
7150	Secretary	40,407	41,619

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1010 - COMMON COUNCIL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	30,354	30,938	30,938	30,938
7110 Supervisory	307,791	309,710	309,710	309,710
7120 Professional/Technical	36,165	36,165	36,165	36,165
7150 Clerical	37,500	37,500	37,500	37,500
7170 Temporary Help	0	7,500	7,500	7,500
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Category Totals:	411,810	421,813	421,813	421,813
<u>20 EQUIPMENT</u>				
7220 Office Equipment	647	1,500	1,500	1,500
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Category Totals:	647	1,500	1,500	1,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,610	2,000	2,000	2,000
7435 Legal Notices	24,913	5,000	5,000	5,000
7440 Contracted Services	1,600	21,000	21,000	21,000
7441 Printing & Binding	4,884	4,000	4,000	4,000
7450 Fees & Services	462	0	0	0
7460 Miscellaneous	0	0	0	0
7463 Training & Conferences	1,440	1,500	1,500	1,500
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Category Totals:	34,909	33,500	33,500	33,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	33,034	32,949	32,949	32,949
7804 Health Insurance	93,225	100,712	100,712	100,712
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Category Totals:	126,259	133,661	133,661	133,661
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Department Totals:	573,625	590,474	590,474	590,474

PERSONAL SERVICES DETAIL

COMMON COUNCIL

A.1010

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7100	President of Common Council		30,938		30,938
7110	Council Member	13 @	20,314	13 @	20,314
7110	Council Member - President Pro-Tempore		22,814		22,814
7110	Council Member - Majority Leader		22,814		22,814
7120	Research Counsel		36,165		36,165
7150	Senior Legislative Aide		37,500		37,500
7170	Temporary Help		16,395		7,500

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1325 - TREASURER</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	343,355	327,460	303,357	248,687
7120 Professional/Technical	201,611	190,191	214,294	275,581
7150 Clerical	357,479	325,982	325,982	335,764
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Category Totals:	1,000,928	942,116	942,116	958,515
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,038	13,000	13,000	10,000
7434 Scofflaws	2,656	7,600	7,600	7,600
7440 Contracted Services	329,410	287,000	317,263	287,000
7460 Miscellaneous	651	4,000	4,000	4,000
7470 Postage	41,292	45,000	45,000	45,000
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Category Totals:	383,047	356,600	386,863	353,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	75,644	72,072	72,072	73,326
7804 Health Insurance	219,366	196,560	196,560	210,000
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Category Totals:	295,010	268,632	268,632	283,326
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Department Totals:	1,678,985	1,567,348	1,597,611	1,595,441

PERSONAL SERVICES DETAIL

TREASURER

A.1325

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7100	Treasurer		98,483		98,483
7110	Deputy Treasurer		79,928		82,326
7110	Assistant Treasurer		65,000		66,950
7110	Director of Parking Violations		46,016		47,396
7110	Special Deputy City Treasurer		46,016		0
7110	Payroll Manager		50,500		52,015
7120	Accountant II		0		41,715
7120	Accountant		38,347		39,497
7120	Payroll/Accounts Payable Administrator	3 @	36,863	3 @	37,969
7120	Senior Accountant		42,531		43,807
7120	Fiscal Analyst		35,587		36,655
7150	Claims Management Clerk		47,100		48,513
7150	Confidential Secretary		35,790		36,864
7150	Administrative Assistant	2 @	30,724	2 @	31,646
7150	Tax Record Clerk	3 @	30,097	3 @	31,000
7150	Adjudication Clerk I	3 @	30,451	3 @	31,365

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1680 - CENTRAL DATA PROCESSING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	67,144	67,144	67,144	69,158
7120 Professional/Technical	204,818	204,819	204,819	203,628
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Category Totals:	271,962	271,963	271,963	272,786
<u>20 EQUIPMENT</u>				
7220 Office Equipment	57,382	50,000	50,000	50,000
7250 Other Equipment	0	2,000	2,000	2,000
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Category Totals:	57,382	52,000	52,000	52,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	7,360	11,000	11,000	10,000
7410 Supplies & Materials	1,087	5,000	5,000	3,000
7440 Contracted Services	112,418	123,000	123,000	120,000
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Category Totals:	120,865	139,000	139,000	133,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	20,396	20,805	20,805	20,868
7804 Health Insurance	40,854	40,956	40,956	44,000
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Category Totals:	61,250	61,761	61,761	64,868
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Department Totals:	511,459	524,724	524,724	522,654

PERSONAL SERVICES DETAIL

DATA PROCESSING

A.1680

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7100	Systems Specialist	67,144		69,158
7120	Network/System Technician	0		52,530
7120	Help Desk Technician	0	3 @	50,366
7120	Assistant Systems Specialist	58,122		0
7120	Computer Operator I	3 @ 48,899		0

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1320 - OFFICE OF AUDIT AND CONTROL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	70,237	70,237	70,237	72,344
7120 Professional/Technical	10,673	37,000	37,000	38,110
7150 Clerical	66,775	45,784	45,784	47,158
Category Totals:	246,168	251,504	251,504	256,095
<u>20 EQUIPMENT</u>				
7220 Office Equipment	496	1,000	1,000	1,000
Category Totals:	496	1,000	1,000	1,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,010	2,000	1,000	1,000
7440 Contracted Services	434	2,000	2,000	2,000
7442 Training	0	0	0	2,500
7451 Professional Audits	85,000	126,000	126,000	100,000
7460 Miscellaneous	2,485	1,500	2,500	500
Category Totals:	88,929	131,500	131,500	106,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,112	19,240	19,240	19,591
7804 Health Insurance	42,318	35,824	35,824	48,000
Category Totals:	61,430	55,064	55,064	67,591
Department Totals:	397,023	439,068	439,068	430,686

PERSONAL SERVICES DETAIL

**AUDIT AND CONTROL
A.1320**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Chief City Auditor	98,483	98,483
7110	Deputy Chief Auditor	70,237	72,344
7120	Analyst	37,000	38,110
7150	Executive Assistant	45,784	47,158

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). For 2012, the following positions have been eliminated: Senior Economic Developer; Counsel; Finance & Operations Analyst; and Economic Developer. A Business Secretary has been added for 2012.

- **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 also oversees the Mayor's comprehensive strategy for homeownership in the City. These expenses are fully reimbursed (see RA 2787). For 2012, the following positions have been eliminated: Neighborhood Development Specialist; Home Store Financial Analyst; and Confidential Assistant. An Administrative Assistant has been added.

- **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, and the Common Council and to the City Archeologist.

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 6420 - DEVELOPMENT & PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	90,364	90,364	90,364	93,075
7110 Supervisory	75,077	74,880	74,880	77,126
7120 Professional/Technical	190,252	227,760	227,760	0
7150 Clerical	0	0	0	44,000
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Category Totals:	355,693	393,004	393,004	214,201
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	25,974	30,065	30,065	16,386
7802 Retirement	37,061	61,000	61,000	30,000
7804 Health Insurance	39,249	44,031	44,031	25,413
7862 Medicare Refund	193	1,000	1,000	0
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Category Totals:	102,477	136,096	136,096	71,799
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Department Totals:	458,170	529,100	529,100	286,000

PERSONAL SERVICES DETAIL

DEVELOPMENT & PLANNING

A.6420

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Commissioner	90,364	93,075
7110	Deputy Commissioner	74,880	77,126
7120	Senior Economic Developer	57,200	0
7120	Counsel	72,800	0
7120	Finance & Operations Analyst	57,200	0
7120	Economic Developer	40,560	0
7150	Business Secretary	0	44,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 6410 - HOUSING & COM. DEV.</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	46,686	77,972	77,972	80,311
7110 Supervisory	224,828	172,808	172,808	177,992
7120 Professional/Technical	759,801	789,767	789,767	709,755
7130 Public Safety/Operations	34,342	33,277	33,277	34,725
7140 Trades	44,133	44,133	44,133	45,457
7150 Clerical	175,095	146,531	146,531	148,419
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Category Totals:	1,284,885	1,264,488	1,264,488	1,196,659
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	28	4,000	4,000	1,000
7420 Utilities	52,220	58,000	58,000	55,000
7440 Contracted Services	7,080	12,000	12,000	10,000
7460 Miscellaneous	7,780	10,000	10,000	10,000
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Category Totals:	67,108	84,000	84,000	76,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	96,666	96,733	96,733	91,544
7802 Retirement	132,419	197,000	197,000	212,000
7804 Health Insurance	235,470	213,779	213,779	196,797
7862 Medicare Refund	3,470	4,000	4,000	4,000
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Category Totals:	468,025	511,512	511,512	504,341
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Department Totals:	1,820,018	1,860,000	1,860,000	1,777,000

PERSONAL SERVICES DETAIL
HOUSING & COMMUNITY DEVELOPMENT
A.6410

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Director of Community Development	77,972	80,311
7110	Deputy Director of CD	69,510	71,595
7110	Rehab. Construction Director	48,703	50,164
7110	Rehab. Financial Director	54,595	56,233
7120	Home Store Outreach Specialist	47,000	48,410
7120	Neighborhood Development Specialist	47,000	0
7120	Program Compliance Officer	44,764	46,107
7120	Rehab & Environmental Services Manager	52,000	53,560
7120	Home Store Financial Analyst	53,686	0
7120	Risk Assessor	3 @ 46,296	3 @ 47,685
7120	Finance Counselor	43,287	44,586
7120	Rehab Specialist II	4 @ 39,932	4 @ 41,130
7120	Assistant Property Manager	32,862	33,848
7120	Accountant	2 @ 40,288	2 @ 41,497
7120	Abandoned Buildings Coordinator	46,296	47,685
7120	Community Development Specialist	43,680	44,990
7130	Maintenance Assistant	33,277	34,725
7140	General Mechanic	44,133	45,457
7150	Confidential Assistant	36,435	0
7150	Administrative Assistant	0	35,020
7150	Finance/Mortgage Officer	41,996	43,256
7150	Courier/Clerk	38,027	39,168
7150	Senior Typist	30,073	30,975

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8020 - DIVISION OF PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	66,560	66,560	66,560	68,557
7120 Professional/Technical	283,583	350,057	350,057	358,910
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Category Totals:	350,143	416,617	416,617	427,467
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,170	6,000	6,000	6,000
7440 Contracted Services	18,284	193,125	253,125	192,695
7442 Training	1,289	4,000	4,000	4,000
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Category Totals:	24,743	203,125	263,125	202,695
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	27,109	31,871	31,871	32,701
7804 Health Insurance	55,540	53,878	53,878	55,000
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Category Totals:	82,649	85,749	85,749	87,701
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Department Totals:	457,535	705,491	765,491	717,863

PERSONAL SERVICES DETAIL

DIVISION OF PLANNING

A.8020

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Planning Director	66,560	68,557
7120	City Archeologist	55,000	55,000
7120	Principal Planner	55,000	56,650
7120	Senior Planner	50,544	52,060
7120	Senior Planner	3 @ 49,651	3 @ 51,141
7120	Planner	40,560	41,777

A1420 LAW DEPARTMENT

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

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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1420 - LAW DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	97,763	97,763	97,763	100,696
7110 Supervisory	69,510	69,510	69,510	71,595
7120 Professional/Technical	430,998	433,339	433,339	431,323
7150 Clerical	106,866	105,714	105,714	108,886
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Category Totals:	705,137	706,326	706,326	712,500
<u>20 EQUIPMENT</u>				
7250 Other Equipment	4,095	5,000	5,000	4,000
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Category Totals:	4,095	5,000	5,000	4,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,190	5,000	5,000	2,500
7436 Expense of Litigation	322,693	375,000	375,000	375,000
7440 Contracted Services	27,712	19,000	19,000	25,000
7450 Fees & Services	28,815	30,000	30,000	30,000
7460 Miscellaneous	2,498	2,200	2,200	2,200
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Category Totals:	385,908	431,200	431,200	434,700
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	54,366	54,034	54,034	54,506
7804 Health Insurance	80,729	75,569	75,569	90,000
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Category Totals:	135,095	129,603	129,603	144,506
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Department Totals:	1,230,235	1,272,129	1,272,129	1,295,706

PERSONAL SERVICES DETAIL

LAW DEPARTMENT
A.1420

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Corporation Counsel	97,763	100,696
7110	Deputy Corporation Counsel	69,510	71,595
7120	Assistant Corporation Counsel	61,314	63,153
7120	Assistant Corporation Counsel	2 @ 60,290	2 @ 62,099
7120	Assistant Corporation Counsel	4 @ 55,290	2 @ 56,949
7120	Assistant Corporation Counsel	48,000	2 @ 49,440
7120	Research Assistant	30,285	31,194
7150	Secretary	36,498	37,593
7150	Confidential Legal Secretary	39,497	40,682
7150	Receptionist	29,719	30,611

A1410 CITY CLERK

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

- A1350 BOARD OF CONTRACT AND SUPPLY

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases in excess of \$20,000 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 2010, the Board awarded 44 contracts and approved 43 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 2010, this office recorded 4,802 births and 2,311 deaths.

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1410 - CITY CLERK</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	79,888	79,888	79,888	66,950
7110 Supervisory	46,340	46,340	46,340	47,730
7120 Professional/Technical	18,100	0	0	0
7150 Clerical	87,649	87,545	87,545	90,172
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Category Totals:	231,977	213,773	213,773	204,852
<u>20 EQUIPMENT</u>				
7220 Office Equipment	8,929	0	0	0
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Category Totals:	8,929	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,652	3,300	3,300	3,300
7440 Contracted Services	3,208	3,300	3,300	3,300
7460 Miscellaneous	469	750	750	250
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Category Totals:	6,329	7,350	7,350	6,850
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	17,870	16,354	16,354	15,671
7804 Health Insurance	43,090	32,494	32,494	38,000
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Category Totals:	60,960	48,848	48,848	53,671
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Department Totals:	308,195	269,971	269,971	265,373

PERSONAL SERVICES DETAIL

**CITY CLERK
A.1410**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	City Clerk	65,000	66,950
7110	Deputy City Clerk	46,340	47,730
7150	Information Clerk	2 @ 29,156	2 @ 30,031
7150	Account Clerk	29,233	30,110

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1350 - BD. OF CONTRACT & SUPPLY</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	0	300	300	0
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Category Totals:	0	300	300	0
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Department Totals:	0	300	300	0

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1450 - ELECTIONS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	304,188	310,000	310,000	310,000
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Category Totals:	304,188	310,000	310,000	310,000
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Department Totals:	304,188	310,000	310,000	310,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 4020 - VITAL STATISTICS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	67,111	67,106	67,106	69,119
7150 Clerical	113,263	113,264	113,264	116,660
	-----	-----	-----	-----
Category Totals:	180,374	180,370	180,370	185,779
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,773	7,500	7,500	6,500
7440 Contracted Services	22,583	5,500	5,500	5,200
	-----	-----	-----	-----
Category Totals:	28,356	13,000	13,000	11,700
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	13,299	13,798	13,798	14,212
7804 Health Insurance	60,628	61,067	61,067	61,000
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Category Totals:	73,927	74,865	74,865	75,212
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Department Totals:	282,657	268,235	268,235	272,691

PERSONAL SERVICES DETAIL

VITAL STATISTICS

A.4020

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7100	Registrar		67,106		69,119
7150	Clerk Typist I	4 @	28,316	4 @	29,165

A1430.16 ADMINISTRATIVE SERVICES/PERSONNEL

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

- **PERSONNEL OFFICE**

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

- **A1345 PURCHASING OFFICE**

The Purchasing Office is responsible for the acquisition of all City supplies and services, which do not require formal public bidding. Such purchases are done by quotation or informal bid in conformance with law. The Department also assists other City departments by working with them to formulate specifications for equipment and supplies, which will be placed for public bid. In addition, it is responsible for the disposition of unnecessary City supplies, materials and equipment, and conducts public auctions and sales for their disposal.

- **A1670 CENTRAL SERVICES**

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

- **A8040 EEO/HUMAN RIGHTS COMMISSION**

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

- **A1430 CIVIL SERVICE COMMISSION**

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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1430.16 - ADMIN. SERVICES/PERSONNEL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	71,173	154,258	154,258	156,393
7120 Professional/Technical	138,136	138,136	138,136	142,281
7150 Clerical	30,079	30,079	30,079	30,981
7170 Temporary Help	23,495	30,000	30,000	40,000
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Category Totals:	262,883	352,473	352,473	369,655
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,292	3,000	3,500	3,000
7440 Contracted Services	5,094	6,000	8,500	6,000
7442 Training	12,000	12,000	12,000	12,000
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Category Totals:	19,386	21,000	24,000	21,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	324,825	325,000	325,000	325,000
7801 Social Security	20,075	51,827	51,827	53,141
7804 Health Insurance	44,480	50,530	50,530	52,000
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Category Totals:	389,380	427,357	427,357	430,141
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Department Totals:	671,649	800,830	803,830	820,796

PERSONAL SERVICES DETAIL

ADMINISTRATIVE SERVICES/PERSONNEL

A.1430.16

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Commissioner	83,085	83,085
7100	Personnel Director	71,173	73,308
7120	Senior Personnel Assistant	52,518	54,094
7120	Personnel Assistant	47,001	48,411
7120	Personnel Technical Aide	38,617	39,776
7150	Keyboard Assistant	30,079	30,981
7170	Interns/Temporary Help	30,000	40,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1345 - PURCHASING DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	76,686	76,686	76,686	66,950
7110 Supervisory	50,340	50,340	50,340	49,955
7150 Clerical	29,818	29,818	29,818	30,713
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Category Totals:	156,844	156,844	156,844	147,618
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	2,309	6,000	6,000	4,000
7220 Office Equipment	0	12,000	12,000	9,000
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Category Totals:	2,309	18,000	18,000	13,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	1,928	2,800	2,800	2,500
7410 Supplies & Materials	1,158	1,000	1,000	1,000
7440 Contracted Services	404	700	700	700
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Category Totals:	3,490	4,500	4,500	4,200
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	12,023	11,999	11,999	11,293
7804 Health Insurance	28,213	25,582	25,582	47,000
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Category Totals:	40,236	37,581	37,581	58,293
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Department Totals:	202,879	216,925	216,925	223,111

PERSONAL SERVICES DETAIL

**PURCHASING DEPARTMENT
A.1345**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Purchasing Director	65,000	66,950
7110	Deputy Purchasing Director	48,500	49,955
7150	Account Clerk I	29,818	30,713

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1670 - CENTRAL SERVICES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	291	1,000	1,000	1,000
7440 Contracted Services	3,321	2,000	3,700	4,100
7470 Postage	113,783	118,000	116,300	115,900
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Category Totals:	117,395	121,000	121,000	121,000
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Department Totals:	117,395	121,000	121,000	121,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION</u>				
<u>10 PERSONAL SERVICES</u>				
7120 Professional/Technical	71,314	94,402	94,402	97,235
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Category Totals:	71,314	94,402	94,402	97,235
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,780	2,000	2,000	2,000
7440 Contracted Services	8,654	9,000	9,000	9,000
7460 Miscellaneous	4,709	2,000	2,000	2,000
7463 Training/Conferences	0	2,000	2,000	2,000
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Category Totals:	15,143	15,000	15,000	15,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	5,435	7,222	7,222	7,438
7804 Health Insurance	10,842	16,432	16,432	12,000
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Category Totals:	16,277	23,654	23,654	19,438
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Department Totals:	102,734	133,056	133,056	131,673

PERSONAL SERVICES DETAIL

EEO/HUMAN RIGHTS COMMISSION

A.8040

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7120	Compliance Coordinator	52,518	54,094
7120	Program Assistant	41,884	43,141

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1430 - CIVIL SERVICE COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	794	750	750	750
7440 Contracted Services	215	750	750	750
7450 Fees For Services	12,367	8,000	8,000	8,000
7478 Stipends	7,500	7,500	7,500	7,500
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Category Totals:	20,876	17,000	17,000	17,000
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Department Totals:	20,876	17,000	17,000	17,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 3010 - CITIZENS' POLICE REVIEW BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	214,266	250,000	250,000	250,000
Category Totals:	214,266	250,000	250,000	250,000
Department Totals:	214,266	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. During 2011, the Chief Fiscal Officer was reclassified to Operations Analyst. For 2012, an Information Clerk II was reduced from full-time to part-time.

- **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 2012, two Watchman positions were eliminated.

- **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.

- 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.

- 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.

- 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.

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1490 - DEPT. OF GENERAL SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	222,448	222,448	222,448	229,121
7120 Professional/Technical	218,873	218,873	218,873	214,890
7150 Clerical	433,669	420,140	420,140	417,274
7199 Overtime	180	0	0	0
Category Totals:	875,170	861,461	861,461	861,285
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	24,119	33,000	33,000	30,000
7412 Uniforms	61,448	75,000	75,000	75,000
7420 Utilities	128,074	140,000	140,000	140,000
7440 Contracted Services	5,250	8,000	8,000	8,000
7455 Keep Albany Beautiful	4,737	15,000	15,000	15,000
7460 Miscellaneous	0	750	750	500
Category Totals:	223,628	271,750	271,750	268,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	65,887	65,902	65,902	65,888
7804 Health Insurance	194,466	180,308	180,308	201,000
Category Totals:	260,353	246,210	246,210	266,888
Department Totals:	1,359,151	1,379,421	1,379,421	1,396,673

PERSONAL SERVICES DETAIL

DEPARTMENT OF GENERAL SERVICES

A.1490

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7100	Commissioner		94,448		97,281
7100	Assistant Commissioner	2 @	64,000	2 @	65,920
7120	Director of Recycling		50,000		51,500
7120	Recycling Specialist		39,121		40,295
7120	Solid Waste Manager		69,510		71,595
7120	Operations Analyst		50,000		51,500
7150	Confidential Assistant		35,360		36,421
7150	Information Clerk II	5 @	30,451	4 @	31,365
7150	Information Clerk II (p/t)		0		15,891
7150	Information Clerk I	3 @	29,156	3 @	30,031
7150	Account Clerk I		29,818		30,713
7150	Community Aide	2 @	29,301	2 @	30,180
7150	Data Entry Operator		29,301		30,180
7150	Clerk I		27,336		28,156

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1640 - CENTRAL GARAGE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	90,449	90,449	90,449	93,163
7130 Public Safety/Operations	181,045	239,116	239,116	239,116
7199 Overtime	31,361	30,000	30,000	30,000
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Category Totals:	302,855	359,565	359,565	362,279
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,840	7,000	7,000	7,000
7413 Gasoline	1,190,394	1,225,000	1,525,000	1,600,000
7429 Motor Vehicle Expense	2,195,521	2,400,000	2,367,000	2,400,000
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Category Totals:	3,392,755	3,632,000	3,899,000	4,007,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	22,379	27,507	27,507	27,714
7804 Health Insurance	119,983	128,646	128,646	130,000
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Category Totals:	142,362	156,153	156,153	157,714
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Department Totals:	3,837,972	4,147,718	4,414,718	4,526,993

PERSONAL SERVICES DETAIL

**CENTRAL GARAGE
A.1640**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	Supervisor	49,291	50,770
7110	Supervisor	41,158	42,393
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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 5010 - MAINTENANCE OF STREETS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	212,868	259,378	259,378	267,160
7130 Public Safety/Operations	518,169	558,355	558,355	558,355
7170 Temporary Help	32,372	55,000	55,000	35,000
7199 Overtime	146,320	150,000	150,000	150,000
Category Totals:	909,729	1,022,733	1,022,733	1,010,515
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	424,894	370,000	370,000	370,000
7440 Contracted Services	35,278	96,000	129,000	96,000
Category Totals:	460,172	466,000	499,000	466,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	69,290	78,239	78,239	77,304
7804 Health Insurance	242,996	275,733	275,733	280,000
Category Totals:	312,286	353,972	353,972	357,304
Department Totals:	1,682,187	1,842,705	1,875,705	1,833,819

PERSONAL SERVICES DETAIL

MAINTENANCE OF STREETS

A.5010

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	Chief Supervisor	51,031	52,562
7110	Deputy Chief Supervisor	43,715	45,026
7110	Supervisor	4 @ 41,158	4 @ 42,393
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	35,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 5142 - SNOW REMOVAL</u>				
<u>20 EQUIPMENT</u>				
7250 Other Equipment	40,766	50,000	50,000	50,000
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Category Totals:	40,766	50,000	50,000	50,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	514,847	660,000	690,000	690,000
7440 Contracted Services	1,290	3,000	3,000	3,000
7466 Snow Removal	180,355	300,000	630,000	270,000
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Category Totals:	696,492	963,000	1,323,000	963,000
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Department Totals:	737,258	1,013,000	1,373,000	1,013,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8160 - WASTE COLLECTION & RECYCLING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	82,314	82,316	82,316	84,786
7130 Public Safety/Operations	1,431,543	1,620,264	1,620,264	1,620,264
7199 Overtime	275,824	230,000	230,000	230,000
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Category Totals:	1,789,681	1,932,580	1,932,580	1,935,050
<u>20 EQUIPMENT</u>				
7250 Other Equipment	424,444	0	0	0
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Category Totals:	424,444	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	39,966	70,000	117,000	70,000
7440 Contracted Services	184,019	171,000	171,000	50,000
7452 Recycling Education	19,300	40,000	40,000	25,000
7469 Compost Bags	34,344	35,000	35,000	35,000
7472 Hazardous Waste Collection	103,669	90,000	90,000	90,000
7473 Tire Disposal	5,260	8,000	8,000	8,000
7475 Processing Fee	14,917	8,000	8,000	8,000
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Category Totals:	401,475	422,000	469,000	286,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	133,311	147,842	147,842	148,031
7804 Health Insurance	456,308	506,702	506,702	475,000
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Category Totals:	589,619	654,544	654,544	623,031
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Department Totals:	3,205,219	3,009,124	3,056,124	2,844,081

PERSONAL SERVICES DETAIL

WASTE COLLECTION/RECYCLING

A.8160

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7110	Supervisor	2 @	41,158	2 @	42,393
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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8160.14 - WASTE DISPOSAL</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	113,026	151,273	151,273	153,720
7130 Public Safety/Operations	282,519	245,288	245,288	197,708
7140 Trades	657,126	599,436	599,436	599,436
7150 Clerical	25,993	29,156	29,156	30,031
7170 Temporary Help	25,404	30,000	30,000	20,000
7199 Overtime	204,804	135,000	135,000	110,000
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Category Totals:	1,308,872	1,190,153	1,190,153	1,110,895
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	147,846	160,000	155,000	150,000
7413 Gasoline	237,514	200,000	285,000	285,000
7420 Utilities	79,007	105,000	105,000	85,000
7440 Contracted Services	1,434,338	1,475,000	1,390,000	1,400,000
7477 Post Closure	450,014	475,000	475,000	478,000
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Category Totals:	2,348,719	2,415,000	2,410,000	2,398,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	99,704	91,047	91,047	84,983
7804 Health Insurance	257,182	241,142	241,142	245,000
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Category Totals:	356,886	332,189	332,189	329,983
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Department Totals:	4,014,477	3,937,342	3,932,342	3,838,878

PERSONAL SERVICES DETAIL

WASTE DISPOSAL

A.8160.14

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7110	Landfill Superintendent		69,722		69,722
7110	Heavy Vehicle Manager		40,393		41,605
7110	Environmental Engineering Tech. Supervisor		41,158		42,393
7130	Laborer II	3 @	31,574	3 @	31,574
7130	Watchman	2 @	26,790		0
7130	Scale House Operator		33,546		34,552
7130	Environmental Engineering Technician	2 @	33,220	2 @	34,217
7140	Operation Engineer	5 @	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		30,031
7170	Temporary Help		30,000		20,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8170 - STREET CLEANING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	41,158	0	0	0
7130 Public Safety/Operations	1,242,977	1,277,242	1,277,242	1,277,242
7199 Overtime	157,823	170,000	170,000	170,000
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Category Totals:	1,441,958	1,447,242	1,447,242	1,447,242
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	0	2,000	2,000	2,000
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Category Totals:	0	2,000	2,000	2,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	109,254	110,714	110,714	110,714
7804 Health Insurance	393,768	409,228	409,228	400,000
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Category Totals:	503,022	519,942	519,942	510,714
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Department Totals:	1,944,980	1,969,184	1,969,184	1,959,956

PERSONAL SERVICES DETAIL

**STREET CLEANING
A.8170**

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
Dept. 1440 - ENGINEERING				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	84,261	84,261	84,261	86,789
7110 Supervisory	213,332	224,994	224,994	231,744
7120 Professional/Technical	167,584	187,715	187,715	193,348
7170 Temporary Help	4,475	13,115	13,115	13,115
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Category Totals:	469,652	510,085	510,085	524,996
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,755	3,000	3,000	3,000
7440 Contracted Services	24,580	23,000	94,900	23,000
7444 Renovations City Bldgs.	85,000	85,000	85,000	85,000
7457 Energy Conservation	17,626	15,000	15,000	15,000
7460 Miscellaneous	1,287	750	750	750
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Category Totals:	131,248	126,750	198,650	126,750
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	34,114	39,022	39,022	40,162
7804 Health Insurance	90,508	100,022	100,022	96,000
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Category Totals:	124,622	139,044	139,044	136,162
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Department Totals:	725,522	775,879	847,779	787,908

PERSONAL SERVICES DETAIL

ENGINEERING

A.1440

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	City Engineer	84,261	86,789
7110	Senior Project Manager	78,000	80,340
7110	Engineering Project Manager	2 @ 73,497	2 @ 75,702
7120	Junior Engineer	2 @ 49,850	2 @ 51,346
7120	Senior Drafting Technician	47,294	48,713
7120	Permit Services Specialist	40,721	41,943
7170	Summer Inspectors	13,115	13,115

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1620 - CENTRAL MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	94,877	94,874	94,874	97,720
7120 Professional/Technical	42,683	42,683	42,683	43,963
7130 Public Safety/Operations	318,507	296,604	296,604	296,604
7140 Trades	545,754	554,183	554,183	566,831
7199 Overtime	172,886	100,000	100,000	100,000
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Category Totals:	1,174,707	1,088,344	1,088,344	1,105,118
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	162,768	160,000	160,000	160,000
7420 Utilities	543,078	650,000	650,000	600,000
7421 Telephone Communication	158,548	160,000	160,000	160,000
7440 Contracted Services	219,859	225,000	225,000	225,000
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Category Totals:	1,084,253	1,195,000	1,195,000	1,145,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	88,803	83,258	83,258	84,542
7804 Health Insurance	280,517	249,913	249,913	290,000
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Category Totals:	369,320	333,171	333,171	374,542
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Department Totals:	2,628,280	2,616,515	2,616,515	2,624,660

PERSONAL SERVICES DETAIL

CENTRAL MAINTENANCE

A.1620

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7110	Building Alterations Coordinator		53,716		55,327
7110	Supervisor		41,158		42,393
7120	Sign & Graphics Director		42,683		43,963
7130	Custodial Worker II	5 @	31,574	5 @	31,574
7130	Custodial Worker I	4 @	26,790	4 @	26,790
7130	Building Maintenance Worker		31,574		31,574
7140	Electrician	3 @	53,698	3 @	55,309
7140	Plumber	2 @	53,698	2 @	55,309
7140	Carpenter	3 @	51,031	3 @	52,562
7140	Painter II	3 @	44,200	3 @	44,200

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1490.36 - PARKS MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	205,189	205,790	205,790	211,965
7120 Professional/Technical	90,889	89,630	89,630	92,319
7130 Public Safety/Operations	1,183,464	1,118,468	1,118,468	1,134,801
7140 Trades	91,581	92,189	92,189	94,955
7160 Summer Help	424,020	350,000	350,000	350,000
7199 Overtime	260,876	190,000	190,000	190,000
Category Totals:	2,256,019	2,046,077	2,046,077	2,074,040
<u>20 EQUIPMENT</u>				
7250 Other Equipment	4,084	10,000	10,000	5,000
7258 Replacement Equipment	5,456	20,000	20,000	20,000
Category Totals:	9,540	30,000	30,000	25,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	170,150	200,000	190,000	190,000
7411 Fuel Oil	0	500	500	0
7440 Contracted Services	64,908	70,000	70,000	70,000
7453 Tree Services	43,118	45,000	45,000	45,000
7455 City Beautification	6,000	5,000	5,000	5,000
Category Totals:	284,176	320,500	310,500	310,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	170,464	156,525	156,525	158,664
7804 Health Insurance	466,234	493,361	493,361	475,000
Category Totals:	636,698	649,886	649,886	633,664
Department Totals:	3,186,433	3,046,463	3,036,463	3,042,704

PERSONAL SERVICES DETAIL

PARKS MAINTENANCE

A.1490.36

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7110	Supervisor	5 @	41,158	5 @	42,393
7120	Forester		46,555		47,952
7120	Assistant Forester		43,075		44,367
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	13 @	31,574
7130	Laborer I	5 @	26,790	5 @	26,790
7130	Laborer/Watchman (P/T)		15,241		0
7130	Mason		37,731		37,731
7140	Gardener		41,158		42,393
7140	Carpenter		51,031		52,562
7160	Foremen - Seasonal		50,000		50,000
7160	Laborers - Seasonal		300,000		300,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept.1490. 38 - CAPITAL HILLS AT ALBANY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	65,213	69,510	66,467	68,461
7130 Public Safety/Operations	191,173	200,404	200,404	201,401
7140 Trades	38,457	37,731	37,731	37,731
7170 Temporary Help	158,679	150,000	150,000	150,000
7199 Overtime	30,962	20,000	20,000	20,000
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Category Totals:	484,484	477,645	474,602	477,593
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	33,565	10,000	10,000	10,000
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Category Totals:	33,565	10,000	10,000	10,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	106,042	110,000	120,000	110,000
7411 Fuel Oil	4,979	12,000	12,000	12,000
7420 Utilities	64,503	70,000	70,000	70,000
7440 Contracted Services	87,752	150,000	150,000	150,000
7450 Fees For Services	90,592	90,600	90,600	93,320
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Category Totals:	353,868	432,600	442,600	435,320
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	36,850	36,540	36,540	36,536
7804 Health Insurance	89,501	108,888	108,888	95,000
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Category Totals:	126,351	145,428	145,428	131,536
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Department Totals:	998,268	1,065,673	1,072,630	1,054,449

PERSONAL SERVICES DETAIL

CAPITAL HILLS AT ALBANY

A.1490.38

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	Golf Course Superintendent	66,467	68,461
7130	Equipment Operator I	3 @ 34,674	3 @ 34,674
7130	Laborer II	2 @ 31,574	2 @ 31,574
7130	Spray Technician	33,234	34,231
7140	Auto Mechanic	37,731	37,731
7170	Laborers - Seasonal	150,000	150,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7560 - OFFICE OF SPECIAL EVENTS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	77,310	77,310	77,310	79,629
7120 Professional/Technical	224,905	244,932	244,932	252,280
7150 Clerical	41,154	41,107	41,107	42,340
7199 Overtime	24,000	25,000	25,000	25,000
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Category Totals:	367,369	388,349	388,349	399,249
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,501	4,000	4,000	4,000
7426 Marketing/Promotions	27,821	30,000	30,000	30,000
7427 Volunteer Recognition	2,406	4,000	4,000	4,000
7440 Contracted Services	165,257	173,000	173,000	170,000
7450 Fees & Services	2,277	3,000	3,000	2,500
7460 Miscellaneous	250	1,000	1,000	750
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Category Totals:	200,512	215,000	215,000	211,250
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	28,100	29,709	29,709	30,543
7804 Health Insurance	63,279	63,508	63,508	65,000
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Category Totals:	91,379	93,217	93,217	95,543
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Department Totals:	659,260	696,566	696,566	706,042

PERSONAL SERVICES DETAIL

SPECIAL EVENTS

A.7560

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Director	77,310	79,629
7120	Manager of Grant & Corp. Development	52,000	53,560
7120	Public Relations Coordinator	40,500	41,715
7120	Program Aide	32,572	33,549
7120	Program Aide (Volunteer Coordinator)	33,000	33,990
7120	Event Assistant	36,073	37,155
7120	Technical Coordinator	50,787	52,311
7150	Administrative Assistant	41,107	42,340

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 2010, the Department answered 151,719 calls for Police services, 23,372 calls for Fire & EMS emergency and non-emergency calls, issued 89,172 parking tickets as well as 8,948 tickets for moving and non-moving violations. For 2012, four Public Service Officer positions have been added and the following positions were reclassified: two Commanders to Police Officer and the Director-Fiscal Operations to Chief Fiscal Officer. In addition, the following positions were eliminated: four Chauffers; two full time Custodial Workers; two part time Custodial Workers; and one Matron.

- **PUBLIC SAFETY COMMUNICATION SYSTEM**

This unit handles the 9-1-1 emergency response system and maintains the citywide communications system. During 2011, the Director of Communications was reclassified to Director of Information Technology & Communication. For 2012, a Telecommunication Specialist position was replaced with an Assistant Director.

- **A3310 TRAFFIC ENGINEERING**

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

- **A3510 CONTROL OF ANIMALS**

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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 3120 - POLICE DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	836,996	773,658	773,658	602,017
7110 Supervisory	3,628,507	3,683,750	3,683,750	3,690,302
7120 Professional/Technical	893,398	898,214	898,214	921,869
7130 Public Safety/Operations	17,752,199	17,326,875	17,326,875	17,076,460
7150 Clerical	1,153,769	1,134,430	1,134,430	1,106,615
7190 Holiday Pay	837,322	850,000	850,000	858,000
7199 Overtime	4,478,291	4,037,000	4,037,000	4,037,000
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Category Totals:	29,580,482	28,703,927	28,703,927	28,292,263
<u>20 EQUIPMENT</u>				
7220 Office Equipment	134,881	150,000	157,200	110,000
7250 Other Equipment	57,050	48,000	44,108	58,000
7251 Armor Vest	53,226	52,000	52,000	52,000
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Category Totals:	245,157	250,000	253,308	220,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	275,441	300,000	306,122	300,000
7412 Uniforms	110,700	110,000	110,000	110,000
7420 Utilities	173,887	225,000	225,000	200,000
7430 Insurance	440,822	400,000	400,000	440,000
7440 Contracted Services	332,979	495,000	495,909	450,000
7450 Fees & Services	48,000	57,000	57,000	57,000
7462 Criminal Expenses	15,030	15,000	15,000	15,000
7463 Training/Conferences	18,767	25,000	25,150	35,000
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Category Totals:	1,415,626	1,627,000	1,634,181	1,607,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	634,339	625,000	625,000	625,000
7193 Clothing Allowance	322,030	320,000	320,000	320,000
7194 Police Expense	214,732	210,000	210,000	173,000
7195 Step Increases	0	94,000	94,000	184,000
7198 Overtime Reimbursable	1,392,581	1,000,000	1,000,000	725,000
7801 Social Security	2,413,329	2,367,950	2,367,950	2,318,701
7802 Retirement	4,596,937	5,567,000	5,567,000	6,702,000
7803 Compensation	579,712	400,000	400,000	400,000
7804 Health Insurance	6,432,465	6,418,368	6,418,368	6,550,000
7807 Comp-City Payments	3,816	5,000	5,000	5,000
7813 Comp-Medical	289,928	325,000	325,000	325,000
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Category Totals:	16,879,869	17,332,318	17,332,318	18,327,701
Less Projected Savings:	0	-1,070,000	-1,070,000	0
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Department Totals:	48,121,134	46,843,245	46,853,734	48,446,964

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7100	Chief		103,954		107,073
7100	Deputy Chief		97,882		100,818
7100	Assistant Chief	2 @	96,735	2 @	99,637
7100	Commander	4 @	94,588	2 @	97,426
7110	Lieutenant	14 @	74,326	15 @	74,326
7110	Sergeant	39 @	67,774	38 @	67,774
7120	GIS Specialist		76,693		78,994
7120	Chief Fiscal Officer		0		61,800
7120	Director-Fiscal Operations		55,524		0
7120	Coordinator of Traffic Engineering		44,990		46,340
7120	Senior Traffic Technician		42,686		43,967
7120	Case Coordinator Grade 2		0		47,016
7120	Case Coordinator Grade 1		45,647		0
7120	Intake Specialist Grade 3		0		35,722
7120	Intake Specialist Grade 2		34,683		34,683
7120	Intake Specialist Grade 1		33,674		33,674
7120	Intake Specialist Entry Level		32,693		0
7120	Crime Analyst Supervisor		52,000		52,000
7120	Crime Analyst	2 @	34,611	2 @	34,611
7120	GIS Mapping Technician		32,448		33,421
7120	Fiscal Assistant		45,000		46,350
7120	Records Assistant		40,167		41,372
7120	Youth Aide		31,200		32,136
7120	Associate Computer Tech. Grade 5	3 @	47,358	3 @	47,358
7120	Associate Computer Tech. Grade 3		0		44,641
7120	Associate Computer Tech. Grade 2		43,341		0
7120	Building Services Supervisor		41,144		42,378
7120	Foreman		35,028		36,079
7130	School Crossing Officer	60 @	10,354	60 @	6,983
7130	Hostlers		13,733		14,145
7130	Matron Grade 5	2 @	29,308	2 @	29,308
7130	Matron Grade 4		0		28,454
7130	Matron Grade 3		27,628		0
7130	Matron Entry Level		25,283		0

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<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7130	Chauffeur Grade 5	3 @	29,308		0
7130	Chauffeur Grade 4		28,455		0
7130	Custodial Worker (P/T)	4 @	11,918	2 @	12,276
7130	Custodial Worker	6 @	26,765	4 @	27,568
7130	Police Officer Grade 4	218 @	60,117	224 @	60,117
7130	Police Officer Grade 3	14 @	57,111	18 @	57,111
7130	Police Officer Grade 2	19 @	54,106	6 @	54,106
7130	Police Officer Grade 1	6 @	51,098	7 @	51,098
7130	Police Officer Entry Level	8 @	48,094		0
7130	Police Officer Recruit		0	12 @	41,491
7130	Public Service Officer Supervisor		38,634		38,634
7130	Public Service Officer Grade 4	8 @	32,293	9 @	32,293
7130	Public Service Officer Grade 3		30,801	3 @	30,801
7130	Public Service Officer Grade 2	2 @	29,305	2 @	29,305
7130	Public Service Officer Grade 1	3 @	27,822		0
7130	Public Service Officer Grade Entry Level		0	4 @	26,318
7130	Traffic Aide Grade 4	5 @	32,293	5 @	32,293
7150	Confidential Secretary		39,121		40,295
7150	Clerk Typist Grade 5	3 @	32,826	3 @	32,826
7150	Clerk Typist Grade 2		0		30,040
7150	Clerk Typist Grade 1		29,165		0
7150	Clerk Typist II Grade 5		33,971		33,971
7150	Community Aide Grade 5	10 @	33,802	10 @	33,802
7150	Community Aide Grade 4	2 @	32,818		0
7150	Community Aide Grade 3		31,860		31,860
7150	Community Aide Grade 2		0		30,933
7150	Clerk I Grade 5		31,690		31,690
7150	Clerk II Grade 5	2 @	32,826	2 @	32,826
7150	Data Entry Operator Grade 5	5 @	33,971	5 @	33,971
7150	Account Clerk I Grade 5		34,564		34,564
7150	Account Clerk II Grade 5		35,256		35,256
7150	Information Clerk Grade 4		0		32,818
7150	Information Clerk Grade 3		31,861	2 @	31,861
7150	Information Clerk Grade 2	2 @	30,932		30,932
7150	Information Clerk Grade 1		30,032		0
7150	Program Technician Grade 5		0		38,529
7150	Program Technician Grade 4		37,405		0

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	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
Dept. 3020 - PUBLIC SAFETY COM. SYSTEM				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	201,184	201,348	201,348	258,606
7130 Public Safety/Operations	1,295,067	1,468,281	1,468,281	1,432,957
7150 Clerical	33,802	33,802	33,802	33,802
7190 Holiday Pay	58,857	63,000	63,000	69,500
7199 Overtime	249,859	150,000	150,000	150,000
Category Totals:	1,838,769	1,916,431	1,916,431	1,944,865
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	0	0	0	3,000
7250 Other Equipment	0	60,000	65,008	10,000
Category Totals:	0	60,000	65,008	13,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	13,742	19,000	19,000	18,000
7421 Telephone Communication	330,665	330,000	330,000	318,000
7440 Contracted Services	368,180	320,000	320,000	288,000
Category Totals:	712,587	669,000	669,000	624,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	32,609	34,000	34,000	34,000
7193 Clothing Allowance/EMD	48,850	50,000	50,000	55,000
7195 Step Increases	0	4,200	4,200	9,000
7801 Social Security	142,218	153,354	153,354	156,279
7804 Health Insurance	466,624	470,441	470,441	530,000
Category Totals:	690,301	711,995	711,995	784,279
Department Totals:	3,241,657	3,357,426	3,362,434	3,366,144

PERSONAL SERVICES DETAIL
PUBLIC SAFETY COMMUNICATION SYSTEM
A.3020

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7110	Director of Info. Technology & Communication		65,829		67,804
7110	Assistant Director		0		55,283
7110	Telecommunications Supervisor	3 @	45,173	3 @	45,173
7130	Telecommunications Senior Dispatcher	3 @	43,121	3 @	43,121
7130	Telecommunications Spec. Top Grade	23 @	41,068	21 @	41,068
7130	Telecommunications Spec. Grade 3		39,363	3 @	39,363
7130	Telecommunications Spec. Grade 2	2 @	37,750		37,750
7130	Telecommunications Spec. Grade 1		36,213	5 @	36,213
7130	Telecommunications Spec. Entry Level	7 @	34,754	3 @	34,754
7150	Community Aide Grade 5		33,802		33,802

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 3310 - TRAFFIC ENGINEERING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	36,657	35,839	35,839	36,914
7130 Public Safety/Operations	91,080	94,722	94,722	94,722
7140 Trades	112,961	116,316	116,316	119,806
7199 Overtime	28,390	25,000	25,000	25,000
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Category Totals:	269,088	271,877	271,877	276,442
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	23,495	23,000	23,000	23,000
7440 Contracted Services	239,618	240,000	240,000	240,000
7479 Road Tape	54,822	55,000	55,000	55,000
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Category Totals:	317,935	318,000	318,000	318,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	20,184	20,799	20,799	21,148
7804 Health Insurance	61,923	62,585	62,585	65,000
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Category Totals:	82,107	83,384	83,384	86,148
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Department Totals:	669,130	673,261	673,261	680,590

PERSONAL SERVICES DETAIL

**TRAFFIC ENGINEERING
A.3310**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	Labor Foreman	35,839	36,914
7130	Laborer II	3 @ 31,574	3 @ 31,574
7140	Electrician	2 @ 58,158	2 @ 59,903

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 3510 - CONTROL OF ANIMALS</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	121,821	115,603	115,603	117,857
7199 Overtime	13,912	10,000	10,000	10,000
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Category Totals:	135,733	125,603	125,603	127,857
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,044	2,945	2,945	2,945
7440 Contracted Services	113,744	115,000	115,000	95,000
7450 Fees & Services	5,362	10,000	10,000	10,000
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Category Totals:	121,150	127,945	127,945	107,945
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	10,211	9,609	9,609	9,781
7804 Health Insurance	24,661	25,192	25,192	27,000
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Category Totals:	34,872	34,801	34,801	36,781
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Department Totals:	291,755	288,349	288,349	272,583

PERSONAL SERVICES DETAIL

CONTROL OF ANIMALS

A.3510

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7130	Dog Control Officer Grade 5	40,429	2 @	40,429
7130	Dog Control Officer Grade 4	39,252		0
7130	Dog Control Officer Grade 2	0		36,999
7130	Dog Control Officer Grade 1	35,922		0

A3410 DEPARTMENT OF FIRE, EMERGENCY & BUILDING SERVICES

The department, which includes the Division of Buildings & Regulatory Compliance (formerly known as 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 2010, this department responded to 16,255 E.M.S. calls, and 5,124 other calls such as for hazardous conditions, fire calls, service calls and false alarms. The department was also responsible for issuing 3,648 Residential Occupancy Permits, 4,044 complaint inspections, and 871 vacant building inspections. In addition, the Division of Buildings handled 5,002 building permits, 3,717 plumbing permits and 3,786 electrical permits. For 2012, the Office Supervisor was transferred from Buildings to Fire. In the newly named Division of Buildings & Regulatory Compliance, the following positions were added: Department Liaison (transferred from Fire); 8 code enforcement inspectors; and two part time Clerks. In addition, the following positions were reclassified: a Senior Building Inspector to Chief Building Inspector; and a Clerk Typist I to Confidential Secretary.

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 3410 - DEPT. OF FIRE, EMERGENCY & BLDG. SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	424,823	478,706	478,706	493,069
7110 Supervisory	4,832,096	5,032,196	5,032,196	5,034,061
7130 Public Safety/Operations	9,136,447	8,935,022	8,935,022	8,893,977
7140 Trades	181,030	180,950	180,950	186,379
7150 Clerical	158,315	158,317	158,317	133,894
7190 Holiday Pay	678,249	591,000	591,000	600,000
7199 Overtime	2,086,418	1,800,000	1,800,000	2,100,000
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Category Totals:	17,497,378	17,176,191	17,176,191	17,441,380
<u>20 EQUIPMENT</u>				
7250 Other Equipment	187,353	125,000	125,000	125,000
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Category Totals:	187,353	125,000	125,000	125,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	118,510	95,000	95,000	95,000
7412 Uniforms	28,942	60,000	60,000	60,000
7414 Office Supplies/Forms	9,851	8,000	8,000	8,000
7415 Parts/Supplies	129,406	80,000	80,000	100,000
7420 Utilities	207,530	230,000	230,000	220,000
7428 Demolitions & Stabilization	117,285	150,000	150,000	0
7430 Insurance	297,266	300,000	300,000	330,000
7440 Contracted Services	211,027	235,000	235,000	235,000
7442 Training	9,361	10,000	10,000	10,000
7450 Fees & Services	69,452	85,000	85,000	85,000
7460 Miscellaneous	5,047	8,000	8,000	6,000
7465 EMS Expense	55,705	50,000	50,000	50,000
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Category Totals:	1,259,382	1,311,000	1,311,000	1,199,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7189 EMT Stipend	336,100	333,100	333,100	333,100
7191 Code Stipend	323,453	329,000	329,000	329,000
7192 Longevity	691,224	695,000	695,000	687,000
7193 Clothing Allowance	103,500	105,750	105,750	105,750
7195 Step Increases	0	4,500	4,500	4,500
7196 Kelly Day	56,310	40,000	40,000	40,000
7197 Accumulated Sick Bank	406,865	350,000	350,000	350,000
7801 Social Security	1,467,674	1,456,066	1,456,066	1,475,741
7802 Retirement	3,101,071	3,730,000	3,730,000	4,341,000
7803 Compensation	415,225	375,000	375,000	375,000
7804 Health Insurance	3,805,897	4,139,308	4,139,308	4,150,000
7805 Disability Retirement	1,271,760	1,045,000	1,045,000	938,000
7807 Comp-City Payments	5,035	5,000	5,000	5,000
7813 Comp-Medical	97,224	90,000	90,000	90,000
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Category Totals:	12,081,338	12,697,724	12,697,724	13,224,091
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Department Totals:	31,025,451	31,309,915	31,309,915	31,989,471

PERSONAL SERVICES DETAIL

DEPT. OF FIRE, EMERGENCY & BUILDING SERVICES

A.3410

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Chief	103,954	107,073
7100	Executive Deputy Chief	95,701	98,572
7100	Deputy Chief	3 @ 93,017	3 @ 95,808
7110	Battalion Chief EMT	2 @ 75,940	3 @ 75,940
7110	Battalion Chief Paramedic	4 @ 77,801	3 @ 77,801
7110	Captain EMT	10 @ 68,537	9 @ 68,537
7110	Captain Paramedic/Headquarters	70,897	0
7110	Captain Paramedic	6 @ 70,397	7 @ 70,397
7110	Captain EMT/Headquarters	69,037	2 @ 69,037
7110	Lieutenant EMT	30 @ 64,366	28 @ 64,366
7110	Lieutenant Paramedic	18 @ 66,229	20 @ 66,229
7110	Lieutenant EMT/Headquarters	64,866	64,866
7110	Lieutenant Paramedic/Headquarters	2 @ 66,729	2 @ 66,729
7110	Office Supervisor	0	59,247
7130	Firefighter Top Grade EMT	86 @ 56,858	78 @ 56,858
7130	Firefighter Top Grade EMT/Headquarters	2 @ 57,358	57,358
7130	Firefighter Top Grade	2 @ 55,618	2 @ 55,618
7130	Firefighter Top Grade Para./Headquarters	59,221	2 @ 59,221
7130	Firefighter Top Grade Paramedic	54 @ 58,721	53 @ 58,721
7130	Firefighter Grade 4 EMT	0	51,172
7130	Firefighter Grade 3 EMT	0	3 @ 45,486
7130	Firefighter Grade 3 Paramedic	0	7 @ 46,978
7130	Firefighter Grade 2 EMT	3 @ 39,801	0
7130	Firefighter Grade 2 Paramedic	3 @ 41,104	0
7130	Firefighter Grade 1 EMT	2 @ 36,958	10 @ 36,958
7130	Firefighter Grade 1 Paramedic	2 @ 38,167	3 @ 38,167
7140	Auto Mechanic Junior Grade	55,891	2 @ 57,568
7140	Auto Mechanic Senior Grade	69,168	71,243
7150	Clerk-Steno II	33,827	34,842
7150	Data Entry Operator	29,302	30,181
7150	Clerk Typist I	28,316	29,165
7150	Department Liaison	28,322	0
7150	Supply Clerk (P/T)	11,214	11,550
7150	Clerk I	27,336	28,156

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 3620 - DIVISION OF BUILDINGS & REGULATORY COMPLIANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	71,165	71,165	71,165	69,010
7110 Supervisory	57,521	57,521	57,521	0
7120 Professional/Technical	331,722	331,683	331,683	614,981
7150 Clerical	145,964	165,976	165,976	218,961
7199 Overtime	19,470	10,000	10,000	10,000
Category Totals:	625,842	636,345	636,345	912,952
<u>20 EQUIPMENT</u>				
7250 Other Equipment	0	0	0	15,000
Category Totals:	0	0	0	15,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,884	6,500	6,500	7,000
7412 Uniforms	0	400	400	700
7428 Demolitions & Stabilization	0	0	0	150,000
7440 Contracted Services	24,812	25,000	25,000	40,000
7442 Training	2,385	2,000	2,000	5,000
7460 Miscellaneous	17,569	18,000	18,000	30,000
Category Totals:	51,650	51,900	51,900	232,700
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	46,726	48,680	48,680	69,841
7804 Health Insurance	192,044	177,051	177,051	282,000
Category Totals:	238,770	225,731	225,731	351,841
Department Totals:	916,262	913,976	913,976	1,512,493

PERSONAL SERVICES DETAIL

DIVISION OF BUILDINGS & REGULATORY COMPLIANCE

A.3620

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Director of Buildings and Regulatory Compliance	67,000	69,010
7110	Office Supervisor	57,521	0
7120	Chief Building Inspector	0	56,650
7120	Senior Plumbing Inspector	53,194	54,790
7120	Senior Building Inspector	2 @ 45,925	47,303
7120	Senior Electrical Inspector	53,194	54,790
7120	Plumbing Inspector	46,208	47,594
7120	Building Inspector	41,029	42,260
7120	Electrical Inspector	46,208	47,594
7120	Code Enforcement Inspector/Trainee	0	8 @ 33,000
7150	Department Liaison	0	29,172
7150	Clerk Typist I	2 @ 28,316	29,165
7150	Community Aide	3 @ 27,336	3 @ 28,156
7150	Confidential Secretary	0	34,000
7150	Clerk (p/t) (2)	0	14,000
7150	Clerk I	27,336	28,156

A7110 DEPARTMENT OF RECREATION

This department provides recreation and parks programs to youth and seniors in the City and is 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 2012, the Director (Recreation Administrator) position was increased to full time.

- 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.

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7110 - DEPARTMENT OF RECREATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	86,717	94,448	94,448	97,281
7110 Supervisory	87,526	86,949	86,949	89,558
7130 Public Safety/Operations	257,260	253,966	253,966	253,966
7150 Clerical	81,090	80,229	80,229	82,636
7160 Summer Help	230,027	170,000	170,000	170,000
7199 Overtime	57,933	32,000	32,000	32,000
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Category Totals:	800,553	717,592	717,592	725,441
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	0	24,475	24,475	20,000
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Category Totals:	0	24,475	24,475	20,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	10,093	43,000	43,000	43,000
7412 Uniforms	2,554	2,500	2,500	2,500
7420 Utilities	0	22,000	22,000	32,000
7440 Contracted Services	2,766	3,000	3,000	3,000
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Category Totals:	15,413	70,500	70,500	80,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	61,438	54,896	54,896	55,496
7804 Health Insurance	193,829	176,946	176,946	201,000
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Category Totals:	255,267	231,842	231,842	256,496
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Department Totals:	1,071,233	1,044,409	1,044,409	1,082,437

PERSONAL SERVICES DETAIL

DEPARTMENT OF RECREATION

A.7110

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7100	Commissioner		94,448		97,281
7110	Supervisor		45,791		47,165
7110	Supervisor		41,158		42,393
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		46,270
7150	Secretary		35,307		36,366
7160	Seasonals		170,000		170,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7140.04 - ALBANY TEEN CENTERS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	118,158	125,935	125,935	126,133
7130 Public Safety/Operations	349,772	345,994	345,994	353,158
Category Totals:	467,930	471,929	471,929	479,291
<u>20 EQUIPMENT</u>				
7250 Other Equipment	0	10,000	14,499	10,000
Category Totals:	0	10,000	14,499	10,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	17,099	20,000	21,089	20,000
7440 Contracted Services	24,307	22,000	22,000	22,000
Category Totals:	41,406	42,000	43,089	42,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	36,634	36,103	36,103	36,666
7804 Health Insurance	109,261	151,394	151,394	125,000
Category Totals:	145,895	187,497	187,497	161,666
Department Totals:	655,231	711,426	717,014	692,957

PERSONAL SERVICES DETAIL

TEEN CENTERS

A.7140.04

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	Director (4)	84,378	51,996
7110	Recreation Administrator	0	31,333
7110	Weightlifting Instructor	28,064	28,906
7110	Karate Instructor	13,493	13,898
7130	Laborer I	26,790	26,790
7130	Custodial Worker (2)	31,016	31,946
7130	Recreation Aide (20)	195,415	201,277
7130	Lifeguard	3 @ 26,790	3 @ 26,790
7130	Assistant Karate Instructor	12,403	12,775

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7140 - PLAYGROUNDS</u>				
<u>10 PERSONAL SERVICES</u>				
7170 Temporary Help	91,092	0	0	0
	-----	-----	-----	-----
Category Totals:	91,092	0	0	0
<u>20 EQUIPMENT</u>				
7250 Other Equipment	21,215	0	0	0
	-----	-----	-----	-----
Category Totals:	21,215	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	25,000	0	0	0
7420 Utilities	20,900	0	0	0
7440 Contracted Services	5,000	0	0	0
	-----	-----	-----	-----
Category Totals:	50,900	0	0	0
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	6,969	0	0	0
	-----	-----	-----	-----
Category Totals:	6,969	0	0	0
	-----	-----	-----	-----
Department Totals:	170,176	0	0	0

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7140.05 - ST. VINCENT'S COM. CENTER</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	20,268	0	0	0
7130 Public Safety/Operations	42,783	0	0	0
	-----		-----	-----
Category Totals:	63,051	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,311	0	0	0
7420 Utilities	14,899	0	0	0
7440 Contracted Services	534	0	0	0
	-----		-----	-----
Category Totals:	24,744	0	0	0
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	5,001	0	0	0
7804 Health Insurance	3,471	0	0	0
	-----		-----	-----
Category Totals:	8,472	0	0	0
	-----		-----	-----
Department Totals:	96,267	0	0	0

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7140.06 - CITY BOXING PROGRAM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	64,266	67,466	67,466	69,490
7130 Public Safety/Operations	41,990	34,812	34,812	35,856
	-----	-----	-----	-----
Category Totals:	106,256	102,278	102,278	105,346
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,907	15,000	15,000	15,000
7420 Utilities	1,132	1,500	1,500	1,500
7440 Contracted Services	4,032	4,500	4,500	4,500
	-----	-----	-----	-----
Category Totals:	12,071	21,000	21,000	21,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	8,104	7,824	7,824	8,059
7804 Health Insurance	30,872	30,712	30,712	27,078
	-----	-----	-----	-----
Category Totals:	38,976	38,536	38,536	35,137
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Department Totals:	157,303	161,814	161,814	161,483

PERSONAL SERVICES DETAIL

**CITY BOXING PROGRAM
A.7140.06**

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7110	Director - Boxing Program	2 @	33,733	2 @	34,745
7130	Recreation Aide		19,306		19,885
7130	Boxing Aide (P/T)		15,506		15,971

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7180 - SWINBURNE REC. FACILITY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	10,203	9,000	9,000	9,000
7170 Temporary Help	44,528	35,000	35,000	35,000
	-----	-----	-----	-----
Category Totals:	54,731	44,000	44,000	44,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,311	7,000	7,000	7,000
7420 Utilities	53,642	70,000	70,000	70,000
7440 Contracted Services	9,978	10,000	10,000	10,000
	-----	-----	-----	-----
Category Totals:	67,931	87,000	87,000	87,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	4,185	3,366	3,366	3,366
	-----	-----	-----	-----
Category Totals:	4,185	3,366	3,366	3,366
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Department Totals:	126,847	134,366	134,366	134,366

PERSONAL SERVICES DETAIL

SWINBURNE RECREATION FACILITY

A.7180

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	Manager	9,000	9,000
7170	Recreation Aide (9)	28,000	28,000
7170	Cashier (2)	7,000	7,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7180.42 - BLEECKER STADIUM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	39,702	0	0	0
7130 Public Safety/Operations	157,031	70,856	70,856	76,070
7170 Temporary Help	58,076	32,760	32,760	32,760
7199 Overtime	11,291	4,500	4,500	2,500
	-----	-----	-----	-----
Category Totals:	266,100	108,116	108,116	111,330
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	17,938	28,000	28,998	28,000
7420 Utilities	40,584	42,000	42,000	42,000
7440 Contracted Services	3,583	8,000	8,523	8,000
	-----	-----	-----	-----
Category Totals:	62,105	78,000	79,521	78,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,931	8,271	8,271	8,517
7804 Health Insurance	91,610	56,195	56,195	40,000
	-----	-----	-----	-----
Category Totals:	111,541	64,466	64,466	48,517
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Department Totals:	439,746	250,582	252,103	237,847

PERSONAL SERVICES DETAIL

**BLEECKER STADIUM
A.7180.42**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7130	Watchman (P/T)	13,528	13,934
7130	Laborer (P/T) (2)	29,672	30,562
7130	Laborer II	31,574	31,574
7170	Laborers - Seasonal	32,760	32,760

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7180.07 - SWIMMING POOLS</u>				
<u>10 PERSONAL SERVICES</u>				
7170 Temporary Help	228,340	220,000	220,000	220,000
	-----	-----	-----	-----
Category Totals:	228,340	220,000	220,000	220,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	35,646	40,000	40,000	40,000
7420 Utilities	1,433	1,800	1,800	1,800
7440 Contracted Services	8,399	8,000	8,000	8,000
	-----	-----	-----	-----
Category Totals:	45,478	49,800	49,800	49,800
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	17,469	16,830	16,830	16,830
	-----	-----	-----	-----
Category Totals:	17,469	16,830	16,830	16,830
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Department Totals:	291,287	286,630	286,630	286,630

PERSONAL SERVICES DETAIL

SWIMMING POOLS

A.7180.07

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7170	Lifeguards	220,000	220,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7180. 10 - PUBLIC BATH FACILITY</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	96,122	0	0	0
	-----	-----	-----	-----
Category Totals:	96,122	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,682	0	0	0
7420 Utilities	53,114	0	0	0
7440 Contracted Services	225	0	0	0
	-----	-----	-----	-----
Category Totals:	55,021	0	0	0
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	7,229	0	0	0
7804 Health Insurance	36,946	0	0	0
	-----	-----	-----	-----
Category Totals:	44,175	0	0	0
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Department Totals:	195,318	0	0	0

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Depr. 7110.03 - ALBANY PLAN</u>				
<u>10 PERSONAL SERVICES</u>				
7160 Summer Help	996,378	500,000	500,000	675,000
Category Totals:	996,378	500,000	500,000	675,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,446	4,000	4,000	4,000
7440 Contracted Services	361	1,000	1,000	1,000
Category Totals:	3,807	5,000	5,000	5,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	76,220	38,250	38,250	51,638
Category Totals:	76,220	38,250	38,250	51,638
Department Totals:	1,076,405	543,250	543,250	731,638

PERSONAL SERVICES DETAIL

ALBANY PLAN
A.7110.03

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7160	Summer Help	500,000	675,000

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.

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 2012, funding has been maintained at \$65,000.

A898900 SUPPORT FOR COMMUNITY SERVICES

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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1355 - ASSESSMENT & TAXATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	78,454	78,454	78,454	80,808
7120 Professional/Technical	32,934	40,000	40,000	41,200
7150 Clerical	160,179	139,612	139,612	143,800
	-----	-----	-----	-----
Category Totals:	271,567	258,066	258,066	265,808
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	904	2,500	2,500	2,500
7450 Fees & Services	114,895	115,000	115,000	118,000
	-----	-----	-----	-----
Category Totals:	115,799	117,500	117,500	120,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	20,743	19,742	19,742	20,334
7804 Health Insurance	94,785	85,238	85,238	77,000
	-----	-----	-----	-----
Category Totals:	115,528	104,980	104,980	97,334
	-----	-----	-----	-----
Department Totals:	502,894	480,546	480,546	483,642

PERSONAL SERVICES DETAIL

ASSESSMENT & TAXATION

A.1355

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7100	Commissioner	78,454	80,808
7120	Appraiser	40,000	41,200
7150	Clerk Typist I	28,316	29,165
7150	Community Aide	27,891	28,728
7150	Community Aide	26,392	27,184
7150	Data Entry Operator	29,301	30,180
7150	Real Property Technician	27,712	28,543

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1356 - ASSESSMENT REVIEW BD.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7450 Fees & Services	5,000	5,000	5,000	5,000
Category Totals:	----- 5,000	----- 5,000	----- 5,000	----- 5,000
Department Totals:	5,000	5,000	5,000	5,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
Dept. 1660 - PUBLIC RECORDS				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	34,643	34,643	34,643	35,682
7150 Clerical	28,320	28,320	28,320	29,170
	-----	-----	-----	-----
Category Totals:	62,963	62,963	62,963	64,852
<u>20 EQUIPMENT</u>				
7250 Other Equipment	1,091	0	0	0
	-----	-----	-----	-----
Category Totals:	1,091	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	11,064	15,500	15,500	15,500
7440 Contracted Services	62,000	65,000	65,000	65,000
7460 Miscellaneous	0	500	500	500
7470 Postage	600	600	600	600
	-----	-----	-----	-----
Category Totals:	73,664	81,600	81,600	81,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	4,818	4,816	4,816	4,961
7804 Health Insurance	21,887	20,780	20,780	23,000
	-----	-----	-----	-----
Category Totals:	26,705	25,596	25,596	27,961
	-----	-----	-----	-----
Department Totals:	164,423	170,159	170,159	174,413

PERSONAL SERVICES DETAIL

**PUBLIC RECORDS
A.1660**

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	Records Manager	34,643	35,682
7150	Microfilm Aide	28,320	29,170

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7302 Tulip Festival	120,939	135,000	135,000	135,000
7303 Alive at Five	232,754	265,000	265,000	265,000
7305 Fall Festival	20,782	65,000	65,000	27,000
7306 Other Activities	14,069	30,000	30,000	25,000
7307 Jazz Fest	52,791	55,000	55,000	55,000
7422 Winter Activities	500	4,800	4,800	2,500
7423 Memorial/Veteran's Day	22,086	23,000	23,000	23,000
7424 Festivals	4,264	9,500	9,500	6,500
	-----	-----	-----	-----
Category Totals:	468,185	587,300	587,300	539,000
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Department Totals:	468,185	587,300	587,300	539,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept.7550.11 - CITY ARTS COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7560 Grants	348,000	65,000	65,000	65,000
	-----	-----	-----	-----
Category Totals:	348,000	65,000	65,000	65,000
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Department Totals:	348,000	65,000	65,000	65,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8989 - SUPPORT FOR COM. SERVICES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7575 Programs for Aging	25,890	25,890	25,890	25,890
	-----	-----	-----	-----
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).

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8010 - BOARD OF ZONING APPEALS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	1,898	3,000	3,000	3,000
7450 Fees & Services	17,500	20,000	20,000	20,000
	-----	-----	-----	-----
Category Totals:	19,398	23,000	23,000	23,000
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Department Totals:	19,398	23,000	23,000	23,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 7510 - HISTORIC RESOURCES COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	115	500	500	500
7450 Fees & Services	13,500	13,500	13,500	13,500
7456 Historian	2,000	2,000	2,000	2,000
	-----	-----	-----	-----
Category Totals:	15,615	16,000	16,000	16,000
	-----	-----	-----	-----
Department Totals:	15,615	16,000	16,000	16,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8020.13 - PLANNING BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	463	1,000	1,000	1,000
7450 Fes & Services	7,125	8,000	8,000	8,000
	-----	-----	-----	-----
Category Totals:	7,588	9,000	9,000	9,000
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Department Totals:	7,588	9,000	9,000	9,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	558,786	975,000	975,000	750,000
7432 Judgments/Claims	353,316	700,000	700,000	700,000
7433 Taxes/Assessments	160,760	150,000	150,000	163,000
7440 Contracted Services	113,694	115,000	115,000	25,000
7447 Bond & Note Expense	45,842	100,000	100,000	100,000
7448 Contingency Account	0	891,815	181,815	2,400,000
7449 Fiscal Agent Fees	12,964	35,000	35,000	35,000
7451 Professional Audit	216,000	30,000	30,000	30,000
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Category Totals:	1,461,362	2,996,815	2,286,815	4,203,000
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Department Totals:	1,461,362	2,996,815	2,286,815	4,203,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 9000 - UNDIST. EMPLOYEE BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS/ERS	2,401,919	3,425,000	3,425,000	4,168,000
7841 Workers' Compensation	989,688	750,000	750,000	1,100,000
7842 Workers' Comp. Medical	497,002	500,000	500,000	550,000
7844 Workers' Comp. Admin.	342,124	450,000	880,000	750,000
7846 207-A Administrator	10,000	10,000	10,000	10,000
7850 State Unemployment Insurance	285,419	300,000	300,000	350,000
7855 EAP Program	19,695	20,000	20,000	20,000
7860 Ancillary Health Insurance	0	0	10,000	20,000
7861 Health Insurance - Retirees	6,106,533	9,700,000	9,260,000	8,100,000
7862 Medicare Refunds	741,316	745,000	745,000	765,000
7863 CDTA Pass	6,612	5,000	5,000	7,000
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Category Totals:	11,400,308	15,905,000	15,905,000	15,840,000
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Department Totals:	11,400,308	15,905,000	15,905,000	15,840,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 5182 - STREET LIGHTING</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7420 Utilities	4,272,345	4,100,000	4,100,000	4,100,000
Category Totals:	4,272,345	4,100,000	4,100,000	4,100,000
Department Totals:	4,272,345	4,100,000	4,100,000	4,100,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 9700 - DEBT SERVICE</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	11,237,087	12,870,000	12,870,000	13,507,300
	-----	-----	-----	-----
Category Totals:	11,237,087	12,870,000	12,870,000	13,507,300
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	4,732,894	5,065,000	5,065,000	3,812,820
	-----	-----	-----	-----
Category Totals:	4,732,894	5,065,000	5,065,000	3,812,820
	-----	-----	-----	-----
Department Totals:	15,969,981	17,935,000	17,935,000	17,320,120

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 9780 - DEBT PAYMENTS/PUBLIC AUTH.</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	48,396	66,000	66,000	102,125
	-----	-----	-----	-----
Category Totals:	48,396	66,000	66,000	102,125
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	37,318	52,000	52,000	76,755
	-----	-----	-----	-----
Category Totals:	37,318	52,000	52,000	76,755
Department Totals:	85,714	118,000	118,000	178,880
GENERAL FUND TOTAL	158,311,861	165,024,000	165,200,726	168,558,000

SECTION IV
CAPITAL BUDGET

**CITY OF ALBANY
CAPITAL BUDGET SUMMARY
FISCAL YEAR 2012**

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
General Services.....	\$130,000	\$14,705,000	\$1,475,000	\$16,310,000
Development & Planning.....	0	2,000,000	0	2,000,000
Police Department.....	0	1,225,000	0	1,225,000
Fire Department.....	40,000	460,000	0	500,000
Recreation.....	0	315,000	0	315,000
	-----	-----	-----	-----
Total.....	\$170,000	\$18,705,000	\$1,475,000	\$20,350,000
	=====	=====	=====	=====

CITY OF ALBANY
CAPITAL BUDGET
FISCAL YEAR 2012

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
<i>Department of General Services</i>				
1 Recycling Packers (3).....	\$0	\$360,000	\$0	\$360,000
2 Medium Duty Dump Truck.....	0	130,000	0	130,000
3 Pick Up Trucks (3).....	0	60,000	0	60,000
4 One Ton Dump Truck (3).....	0	135,000	0	135,000
5 One Ton Flipper Truck.....	0	80,000	0	80,000
6 One Ton Utility Truck.....	0	45,000	0	45,000
7 Landfill Expansion Project.....	0	7,000,000	0	7,000,000
8 Landfill Restoration Project.....	0	1,350,000	0	1,350,000
9 Landfill Equipment.....	0	540,000	0	540,000
<i>Engineering</i>				
1 Street Reconstruction.....	0	2,400,000	1,330,000	3,730,000
2 Sidewalk Reconstruction.....	0	480,000	115,000	595,000
3 A.D.A. Compliance.....	0	205,000	30,000	235,000
4 Energy Conservation.....	15,000	200,000	0	215,000
5 Renovations to City Buildings.....	85,000	1,000,000	0	1,085,000
6 Electrical Improvements.....	0	500,000	0	500,000
<i>Parks</i>				
1 Parks Replacement Equipment.....	20,000	0	0	20,000
2 Golf Course Replacement Equipment.....	10,000	0	0	10,000
3 Zero Turn Mower (2).....	0	120,000	0	120,000
4 Washington Park Improvements.....	0	100,000	0	100,000
	-----	-----	-----	-----
Total.....	\$130,000	\$14,705,000	\$1,475,000	\$16,310,000

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
<i>Development & Planning</i>				
1 Neigh. Stabilization & Revitalization.....	\$0	\$2,000,000	\$0	\$2,000,000
<i>Police Department</i>				
1 Replacement Vehicles.....	\$0	\$450,000	\$0	\$450,000
2 Special Use Vehicles.....	0	115,000	0	115,000
<i>Traffic Engineering</i>				
1 Traffic Signals.....	\$0	\$600,000	\$0	\$600,000
2 Traffic Signal Equipment.....	0	60,000	0	60,000
	-----	-----	-----	-----
Total.....	\$0	\$1,225,000	\$0	\$1,225,000
<i>Fire Department</i>				
1 Mobile Data Terminals.....	\$0	\$135,000	\$0	\$135,000
2 Hand Held Data Terminals.....	0	20,000	0	20,000
3 Defibrillators.....	0	240,000	0	240,000
4 Paramedic Vehicle.....	0	65,000	0	65,000
5 Self Contained Breathing Apparatus.....	40,000	0	0	40,000
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Total.....	\$40,000	\$460,000	\$0	\$500,000
<i>Department of Recreation</i>				
1 Resurface Courts.....	\$0	\$200,000	\$0	\$200,000
2 One Ton Dump Truck.....	0	45,000	0	45,000
3 Utility Truck.....	0	45,000	0	45,000
4 Fencing.....	0	25,000	0	25,000
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Total.....	\$0	\$315,000	\$0	\$315,000
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Grand Total.....	\$170,000	\$18,705,000	\$1,475,000	\$20,350,000
	=====	=====	=====	=====

SECTION V
FIVE-YEAR PLAN

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN SUMMARY
2012-2016

	2012	2013	2014	2015	2016	Total Cost
General Services.....	\$16,310,000	\$11,970,000	\$9,850,000	\$9,890,000	\$8,995,000	\$57,015,000
Police Department.....	1,225,000	1,363,000	1,262,000	1,401,000	1,300,000	6,551,000
Development & Planning.....	2,000,000	0	0	0	0	2,000,000
Fire Department.....	500,000	280,000	40,000	565,000	40,000	1,425,000
Recreation Department.....	315,000	25,000	225,000	0	0	565,000
Total Five-Year Plan.....	\$20,350,000	\$13,638,000	\$11,377,000	\$11,856,000	\$10,335,000	\$67,556,000
Sources of Financing						
Operating.....	\$170,000	\$180,000	\$180,000	\$180,000	\$180,000	\$890,000
Borrowings.....	18,705,000	11,983,000	9,722,000	10,201,000	8,680,000	59,291,000
Other.....	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	7,375,000
Total Five-Year Plan.....	\$20,350,000	\$13,638,000	\$11,377,000	\$11,856,000	\$10,335,000	\$67,556,000

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN
2012-2016

	2012	2013	2014	2015	2016	Total Cost	Financing Method
<i>Department of General Services</i>							
1 Recycling Packers (3).....	\$360,000	\$240,000	\$0	\$0	380,000	\$980,000	Borrowings
2 Medium Duty Dump Truck.....	130,000	130,000	0	140,000	0	400,000	Borrowings
3 Pick Up Trucks (3).....	60,000	0	60,000	0	0	120,000	Borrowings
4 One Ton Dump Truck (3).....	135,000	90,000	50,000	100,000	0	375,000	Borrowings
5 One Ton Flipper Truck.....	80,000	0	0	0	0	80,000	Borrowings
6 One Ton Utility Truck.....	45,000	0	0	90,000	0	135,000	Borrowings
7 Landfill Expansion Project.....	7,000,000	0	0	0	0	7,000,000	Borrowings
8 Landfill Restoration Project.....	1,350,000	2,700,000	2,700,000	2,700,000	2,700,000	12,150,000	Borrowings
9 Landfill Equipment.....	540,000	800,000	800,000	800,000	800,000	3,740,000	Borrowings
10 Garbage Truck.....	0	175,000	0	175,000	0	350,000	Borrowings
11 Street Sweeper.....	0	170,000	0	175,000	0	345,000	Borrowings
12 All Purpose Van.....	0	30,000	0	0	0	30,000	Borrowings
13 Heavy Duty CDL Truck.....	0	230,000	0	0	0	230,000	Borrowings
<i>Engineering</i>							
1 Street Reconstruction.....	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$18,650,000	Borr./CHIPS
2 Sidewalk Reconstruction.....	595,000	595,000	595,000	595,000	595,000	2,975,000	Borr./CDBG
3 A.D.A. Compliance.....	235,000	235,000	235,000	235,000	235,000	1,175,000	Borr./CDBG
4 Energy Conservation.....	215,000	15,000	15,000	15,000	15,000	275,000	Borr./Oper.
5 Renovations to City Buildings.....	1,085,000	600,000	400,000	400,000	400,000	2,885,000	Borr./Oper.
6 Electrical Improvements.....	500,000	300,000	0	0	0	800,000	Borrowings
7 Roof Improvements.....	0	170,000	0	170,000	0	340,000	Borrowings
8 Mechanical System Improvements.....	0	100,000	100,000	100,000	0	300,000	Borrowings
9 Recreational Lighting.....	0	200,000	100,000	100,000	0	400,000	Borrowings
10 Window Improvements.....	0	300,000	300,000	0	0	600,000	Borrowings
11 City Hall Improvements.....	0	400,000	400,000	0	0	800,000	Borrowings
<i>Parks</i>							
1 Parks Replacement Equipment.....	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	100,000	Operating
2 Golf Course Equipment.....	10,000	20,000	20,000	20,000	20,000	90,000	Operating
3 Zero Turn Mower (2).....	120,000	0	130,000	130,000	0	380,000	Borrowings
4 Washington Park Improvements.....	100,000	100,000	100,000	100,000	100,000	500,000	Borrowings
5 Mini Excavator.....	0	70,000	0	0	0	70,000	Borrowings
6 Hydrostatic Tractor.....	0	75,000	0	0	0	75,000	Borrowings
7 Golf Course Improvements.....	0	150,000	20,000	20,000	0	190,000	Borrowings
8 Normanskil Farm Renovations.....	0	75,000	75,000	75,000	0	225,000	Borrowings
9 Golf Course Irrigation & Pump House.....	0	250,000	0	0	0	250,000	Borrowings
Total.....	\$16,310,000	\$11,970,000	\$9,850,000	\$9,890,000	\$8,995,000	\$57,015,000	

	2012	2013	2014	2015	2016	Total Cost	Financing Method
<i>Police Department</i>							
1 Vehicles.....	\$450,000	\$464,000	\$479,000	\$494,000	\$509,000	\$2,396,000	Borrowings
2 Special Use Vehicles.....	115,000	119,000	123,000	127,000	131,000	615,000	Borrowings
<i>Traffic Engineering</i>							
1 Traffic Signals.....	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	Borrowings
2 Traffic Signal Equipment.....	60,000	60,000	60,000	60,000	60,000	300,000	Borrowings
3 Replacement Trucks.....	0	120,000	0	120,000	0	240,000	Borrowings
Total.....	\$1,225,000	\$1,363,000	\$1,262,000	\$1,401,000	\$1,300,000	\$6,551,000	
<i>Development & Planning</i>							
1 Neigh. Stabilization & Revitalization.....	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Borrowings
<i>Fire Department</i>							
1 Mobile Data Terminals.....	\$135,000	\$0	\$0	\$0	\$0	\$135,000	Borrowings
2 Hand Held Data Terminals.....	20,000	0	0	0	0	20,000	Borrowings
3 Defibrillators.....	240,000	240,000	0	0	0	480,000	Borrowings
4 Paramedic Vehicle.....	65,000	0	0	0	0	65,000	Borrowings
5 Self Contained Breathing Apparatus.....	40,000	40,000	40,000	40,000	40,000	200,000	Operating
6 Pumper.....	0	0	0	525,000	0	525,000	Borrowings
Total.....	\$500,000	\$280,000	\$40,000	\$565,000	\$40,000	\$1,425,000	
<i>Recreation Department</i>							
1 Resurface Courts.....	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000	Borrowings
2 One Ton Dump Truck.....	45,000	0	0	0	0	45,000	Borrowings
3 Utility Truck.....	45,000	0	0	0	0	45,000	Borrowings
4 Fencing.....	25,000	25,000	25,000	0	0	75,000	Borrowings
Total.....	\$315,000	\$25,000	\$225,000	\$0	\$0	\$565,000	
Operating.....	\$170,000	\$180,000	\$180,000	\$180,000	\$180,000	\$890,000	Operating
Borrowings.....	18,705,000	11,983,000	9,722,000	10,201,000	8,680,000	59,291,000	Borrowings
Other.....	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	7,375,000	Other
Grand Total.....	\$20,350,000	\$13,638,000	\$11,377,000	\$11,856,000	\$10,335,000	\$67,556,000	

SECTION VI
WATER AND WASTEWATER SERVICES

**CITY OF ALBANY
 WATER AND WASTEWATER SERVICES
 FISCAL YEAR 2012**

REVENUES:

CONTRACT WITH ALBANY WATER BOARD AND ALBANY WATER FINANCE AUTHORITY.....	\$25,927,000 =====
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EXPENDITURES:

COUNTY SEWER CHARGES.....	\$6,200,000	
SPECIAL ITEMS.....	3,400,000	
TRANSMISSION AND DISTRIBUTION.....	4,734,450	
PURIFICATION.....	2,538,728	
SEWER MAINTENANCE.....	2,437,255	
SOURCE OF SUPPLY, POWER, AND PUMPING.....	1,309,583	
WATER AND SEWER CAPITAL EXPENDITURES.....	2,000,000	
ADMINISTRATION.....	1,110,203	
UNDISTRIBUTED EMPLOYEE BENEFITS.....	1,651,000	
PUMPING STATIONS.....	545,781	

TOTAL EXPENDITURES.....		\$25,927,000 =====

BW8310 WATER ADMINISTRATION

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

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

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

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

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

- **BW8330 PURIFICATION**

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

- **BW8340 TRANSMISSION AND DISTRIBUTION**

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

- **BW8350 WATER AND SEWER CAPITAL EXPENDITURES**

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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
Dept. 1900 - SPECIAL ITEMS				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	86,738	103,000	103,000	95,000
7432 Judgments & Claims	14,508	50,000	50,000	50,000
7433 Taxes & Assessments	1,881,669	2,057,000	2,057,000	2,000,000
7440 Contracted Services	47,633	150,000	150,000	100,000
7448 Contingency Account	0	900,000	900,000	900,000
7450 Fees & Services	172,901	255,000	255,000	255,000
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Category Totals:	2,203,449	3,515,000	3,515,000	3,400,000
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Department Totals:	2,203,449	3,515,000	3,515,000	3,400,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8120 - SEWER MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	85,297	86,985	86,985	89,595
7120 Professional/Technical	0	80,000	80,000	51,346
7130 Public Safety/Operations	369,954	409,158	409,158	409,158
7140 Trades	74,233	75,462	75,462	75,462
7150 Clerical	28,316	28,316	28,316	29,165
7199 Overtime	28,785	50,000	50,000	45,000
Category Totals:	586,585	729,921	729,921	699,726
<u>20 EQUIPMENT</u>				
7230 Vehicles	26,910	124,000	124,000	45,000
7250 Other Equipment	122,399	20,000	20,000	20,000
Category Totals:	149,309	144,000	144,000	65,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	67,098	80,000	80,000	80,000
7412 Uniforms	715	1,000	1,000	1,000
7413 Gasoline	29,291	30,000	30,000	38,000
7429 Motor Vehicle Expense	31,413	45,000	45,000	45,000
7440 Contracted Services	699,029	1,300,000	1,300,000	1,300,000
Category Totals:	827,546	1,456,000	1,456,000	1,464,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	44,171	55,840	55,840	53,529
7804 Health Insurance	153,164	153,657	153,657	155,000
Category Totals:	197,335	209,497	209,497	208,529
Department Totals:	1,760,775	2,539,418	2,539,418	2,437,255

PERSONAL SERVICES DETAIL

**SEWER MAINTENANCE
BW.8120**

<i>Code</i>	<i>Position</i>		<i>2011 Adopted Budget</i>	<i>2012 Proposed Budget</i>
7110	Supervisor		41,158	42,393
7110	Water Maintenance Foreman		45,827	47,202
7120	Engineering Assistant II		42,000	0
7120	Engineering Assistant I		38,000	0
7120	Junior Engineer		0	51,346
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	29,165

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8130 - PUMPING STATIONS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	41,148	41,158	41,158	42,393
7130 Public Safety/Operations	83,520	91,249	91,249	91,249
7199 Overtime	4,910	30,000	30,000	10,000
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Category Totals:	129,578	162,407	162,407	143,642
<u>20 EQUIPMENT</u>				
7230 Vehicles	23,646	0	0	0
7250 Other Equipment	0	50,000	50,000	25,000
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Category Totals:	23,646	50,000	50,000	25,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,571	13,000	13,000	15,000
7411 Fuel Oil	232	2,500	2,500	2,500
7412 Uniforms	328	650	650	650
7413 Gasoline	0	1,000	1,000	0
7420 Utilities	118,885	168,000	168,000	168,000
7440 Contracted Services	160,356	150,000	150,000	133,000
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Category Totals:	283,372	335,150	335,150	319,150
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	8,911	12,424	12,424	10,989
7804 Health Insurance	45,581	46,257	46,257	47,000
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Category Totals:	54,492	58,681	58,681	57,989
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Department Totals:	491,088	606,238	606,238	545,781

PERSONAL SERVICES DETAIL

PUMPING STATIONS

BW.8130

<i>Code</i>	<i>Position</i>	<i>2011 Adopted Budget</i>	<i>2012 Proposed Budget</i>
7110	Supervisor	41,158	42,393
7130	Laborer III	32,885	32,885
7130	Laborer II	31,574	31,574
7130	Laborer I	26,790	26,790

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8189 - SEWER COSTS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	5,962,884	6,580,000	6,580,000	6,200,000
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Category Totals:	5,962,884	6,580,000	6,580,000	6,200,000
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Department Totals:	5,962,884	6,580,000	6,580,000	6,200,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8310 - WATER ADMINISTRATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	95,147	94,448	94,448	97,281
7110 Supervisory	257,183	249,573	249,573	211,674
7120 Professional/Technical	206,842	205,219	205,219	211,376
7130 Public Safety/Operations	32,672	32,885	32,885	32,885
7150 Clerical	180,319	208,666	208,666	214,924
7199 Overtime	8,213	0	0	0
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Category Totals:	780,376	790,791	790,791	768,140
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	1,547	2,500	2,500	2,500
7220 Office Equipment	9,826	0	0	0
7250 Other Equipment	1,321	5,000	5,000	5,000
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Category Totals:	12,694	7,500	7,500	7,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	10,880	13,000	13,000	13,000
7412 Uniforms	356	500	500	0
7420 Utilities	7,517	23,000	23,000	23,000
7440 Contracted Services	23,633	51,450	51,450	47,000
7441 Printing & Binding	8,426	15,000	15,000	12,000
7450 Fees & Services	3,319	6,600	6,600	3,300
7460 Miscellaneous	78	3,500	3,500	2,000
7463 Training	0	500	500	500
7470 Postage	41,640	50,000	50,000	50,000
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Category Totals:	95,849	163,550	163,550	150,800
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	57,941	60,496	60,496	58,763
7804 Health Insurance	151,084	132,941	132,941	125,000
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Category Totals:	209,025	193,437	193,437	183,763
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Department Totals:	1,097,944	1,155,278	1,155,278	1,110,203

PERSONAL SERVICES DETAIL

WATER ADMINISTRATION

BW.8310

<i>Code</i>	<i>Position</i>	<i>2011 Adopted Budget</i>	<i>2012 Proposed Budget</i>
7100	Commissioner	94,448	97,281
7110	Assistant Commissioner	78,994	81,364
7110	Chief Fiscal Officer	60,000	61,800
7110	Superintendent of Water Metering (P/T)	24,939	25,687
7110	Computer Systems Coordinator	41,576	42,823
7110	Inventory Control Manager	44,064	0
7120	Draftsman	46,498	47,893
7120	Financial Analyst	48,000	49,440
7120	Accounting Assistant	37,000	38,110
7120	Engineering Aide III	40,721	41,943
7120	Customer Contact Specialist	33,000	33,990
7130	Water Meter Reader	32,885	32,885
7150	Clerk II	2 @ 28,316	2 @ 29,165
7150	Customer Service Supervisor	36,145	37,229
7150	Confidential Assistant	56,241	57,928
7150	Account Clerk	29,815	30,709
7150	Community Aide	29,833	30,728

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8320 - SOURCE OF SUPPLY, POWER</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	44,763	44,064	44,064	45,386
7120 Professional/Technical	95,556	94,119	94,119	96,942
7130 Public Safety/Operations	129,620	195,414	195,414	195,414
7150 Clerical	295,677	407,344	407,344	409,236
7170 Summer Help	0	40,884	40,884	40,884
7199 Overtime	83,950	125,000	125,000	100,000
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Category Totals:	649,566	906,825	906,825	887,862
<u>20 EQUIPMENT</u>				
7230 Vehicles	0	0	0	40,000
7250 Other Equipment	2,050	5,000	5,000	2,500
	-----	-----	-----	-----
Category Totals:	2,050	5,000	5,000	42,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,347	7,000	7,000	5,000
7411 Fuel Oil	1,659	2,000	2,000	2,200
7412 Uniforms	2,734	4,500	4,500	3,000
7413 Gasoline	3,822	30,000	30,000	20,000
7420 Utilities	77,270	110,000	110,000	90,000
7440 Contracted Services	3,318	4,600	4,600	4,600
7460 Miscellaneous	340	500	500	500
7463 Training	0	0	0	1,000
	-----	-----	-----	-----
Category Totals:	92,490	158,600	158,600	126,300
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	49,628	69,372	69,372	67,921
7804 Health Insurance	239,899	258,290	258,290	185,000
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Category Totals:	289,527	327,662	327,662	252,921
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Department Totals:	1,033,633	1,398,087	1,398,087	1,309,583

PERSONAL SERVICES DETAIL

SOURCE OF SUPPLY, POWER

BW.8320

<i>Code</i>	<i>Position</i>		<i>2011 Adopted Budget</i>		<i>2012 Proposed Budget</i>
7110	Labor Foreman		44,064		45,386
7120	Junior Water Plant Instrument Technician		46,340		47,730
7120	Forester		47,779		49,212
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
7150	Reservoir Patrol Guard	12 @	26,790	12 @	26,790
7150	Reservoir Patrol Guard (P/T) (5)		63,064		64,956
7150	Reservoir Patrol Guard - Seasonal	2 @	11,400	2 @	11,400
7170	Laborer - Seasonal	3 @	13,628	3 @	13,628

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8330 - PURIFICATION</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	55,294	163,463	163,463	108,704
7120 Professional/Technical	566,667	596,105	596,105	602,350
7130 Public Safety/Operations	50,483	50,945	50,945	52,473
7140 Trades	176,233	168,896	168,896	168,896
7199 Overtime	124,742	150,000	150,000	150,000
	-----	-----	-----	-----
Category Totals:	973,419	1,129,409	1,129,409	1,082,423
<u>20 EQUIPMENT</u>				
7252 Lab Equipment	563	68,000	68,000	54,000
7263 Filtration Plant	122,915	5,000	5,000	5,000
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Category Totals:	123,478	73,000	73,000	59,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	80,468	110,000	110,000	100,000
7411 Fuel Oil	73,005	100,000	100,000	100,000
7412 Uniforms	3,290	5,500	5,500	5,500
7416 Chemicals	578,762	706,200	706,200	650,000
7420 Utilities	81,710	113,500	113,500	90,000
7440 Contracted Services	116,698	121,000	121,000	121,000
7460 Miscellaneous	7,794	10,000	10,000	7,000
7463 Training	0	0	0	3,000
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Category Totals:	941,727	1,166,200	1,166,200	1,076,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	73,345	86,400	86,400	82,805
7804 Health Insurance	131,990	135,090	135,090	238,000
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Category Totals:	205,335	221,490	221,490	320,805
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Department Totals:	2,243,959	2,590,099	2,590,099	2,538,728

PERSONAL SERVICES DETAIL

PURIFICATION
BW.8330

<i>Code</i>	<i>Position</i>		<i>2011 Adopted Budget</i>		<i>2012 Proposed Budget</i>
7110	Water Facilities Manager		57,925		0
7110	Chief Operator		54,410		56,042
7110	Special Projects Manager		51,128		52,662
7120	Assistant Chief Operator		49,882		51,378
7120	Senior Operator		44,063		45,385
7120	Senior Lab Technician	2 @	38,972	2 @	40,141
7120	Operator	4 @	44,200	4 @	44,200
7120	Assistant Operator	5 @	42,224	5 @	42,224
7120	Lab Technician		36,296		37,385
7130	Lab Director		50,945		52,473
7140	Maintenance Mechanic	4 @	42,224	4 @	42,224

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8340 - TRANSMISSION & DIST.</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	306,371	305,864	305,864	360,427
7120 Professional/Technical	42,352	78,733	78,733	79,963
7130 Public Safety/Operations	1,207,695	1,277,446	1,277,446	1,277,446
7140 Trades	163,295	155,417	155,417	155,417
7199 Overtime	250,154	300,000	300,000	300,000
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Category Totals:	1,969,867	2,117,460	2,117,460	2,173,253
<u>20 EQUIPMENT</u>				
7230 Vehicles	39,862	253,000	253,000	0
7250 Other Equipment	118,994	275,800	275,800	269,000
7253 Equip.- Streets & Walks	2,095	2,500	2,500	2,500
7255 Trans/Dist. Equipment	4,695	0	0	0
7257 Loudonville Reservoir	0	2,000	2,000	0
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Category Totals:	165,646	533,300	533,300	271,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7407 Supplies-Streets & Walks	127,628	160,000	160,000	160,000
7408 Supplies	172,463	210,000	210,000	200,000
7412 Uniforms	8,334	12,000	12,000	12,000
7413 Gasoline	128,965	130,000	130,000	160,000
7418 Supplies-Meters	180,632	400,000	400,000	400,000
7419 Supplies-Loudonville Res.	0	1,000	1,000	1,000
7420 Utilities	160,245	207,000	207,000	195,000
7429 Motor Vehicle Expense	114,997	85,000	85,000	115,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7440 Contracted Services	163,846	278,400	278,400	295,000
7460 Miscellaneous	713	750	750	750
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Category Totals:	1,057,823	1,484,150	1,484,150	1,538,750
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	147,021	161,986	161,986	166,254
7804 Health Insurance	495,212	501,984	501,984	584,693
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Category Totals:	642,233	663,970	663,970	750,947
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Department Totals:	3,835,569	4,798,880	4,798,880	4,734,450

PERSONAL SERVICES DETAIL

TRANSMISSION & DISTRIBUTION

BW.8340

<i>Code</i>	<i>Position</i>		<i>2011 Adopted Budget</i>	<i>2012 Proposed Budget</i>
7110	Water Meter Installation Foreman		38,318	39,468
7110	Water Maintenance Foreman	5 @	44,064	5 @ 45,386
7110	Water Maintenance Foreman		47,226	48,643
7110	Inventory Control Manager		0	45,386
7120	Cross Connection Control Inspector		41,002	42,232
7120	Parts Clerk		37,731	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

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 8350 - WATER/SEWER CAPITAL EXP.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7511 Supply Reservoir	0	100,000	100,000	0
7530 Filtration Plant	189,196	530,000	530,000	690,000
7555 Loudonville Reservoir	91,559	60,000	60,000	0
7556 Pumping Stations	0	100,000	100,000	0
7570 Engineering Fees	48,312	50,000	50,000	50,000
7580 Erie Blvd. Facility	0	60,000	60,000	60,000
7590 Contingency Account	0	50,000	50,000	50,000
7595 Computers/Meters	19,118	50,000	50,000	150,000
7610 Sewer Separation	660,222	700,000	700,000	520,000
7620 Sewer Rehabilitation	0	0	0	130,000
7630 Pumping Stations	0	100,000	100,000	150,000
7640 Engineering Fees	40,481	50,000	50,000	50,000
7650 Contingency	0	100,000	100,000	100,000
7670 Overflows	2,978	50,000	50,000	50,000
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Category Totals:	1,051,866	2,000,000	2,000,000	2,000,000
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Department Totals:	1,051,866	2,000,000	2,000,000	2,000,000

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 9000 - UNDISTRIBUTED EMP. BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS Emp. Retirement System	527,387	848,000	848,000	1,019,000
7841 Workers' Compensation	258,715	200,000	200,000	200,000
7842 Workers' Comp.- Medical	57,500	50,000	50,000	100,000
7850 Unemployment Insurance	10,705	5,000	5,000	10,000
7861 Health Insurance - Retirees	0	284,000	284,000	310,000
7862 Medicare Refund	10,604	18,000	18,000	12,000
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Category Totals:	864,911	1,405,000	1,405,000	1,651,000
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Department Totals:	864,911	1,405,000	1,405,000	1,651,000
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WATER FUND TOTAL	20,546,078	26,588,000	26,588,000	25,927,000

SECTION VII
YOUTH & WORKFORCE SERVICES

**CITY OF ALBANY
YOUTH & WORKFORCE SERVICES
FISCAL YEAR 2012**

REVENUES:		
WORKFORCE INVESTMENT FUNDS.....	\$2,115,000	
YOUTH BUILD.....	450,000	
NYS DCJS.....	85,000	
NYS OCFS.....	72,000	

TOTAL REVENUES.....		\$2,722,000
		=====
 EXPENDITURES:		
ADMINISTRATION.....	\$751,444	
WORKFORCE DIVISION.....	1,297,576	
YOUTH DEVELOPMENT PROGRAM.....	672,980	

TOTAL EXPENDITURES.....		\$2,722,000
		=====

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.</u>				
<u>10 PERSONAL SERVICE</u>				
7100 Executive	78,000	0	0	0
7110 Supervisory	57,925	115,850	115,850	119,326
7120 Professional/Technical	94,745	94,745	94,745	97,587
7150 Clerical	135,224	135,224	135,224	139,282
	-----	-----	-----	-----
Category Totals:	365,894	345,819	345,819	356,195
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,233	2,000	2,000	2,000
7440 Contracted Services	63,546	70,000	70,000	70,000
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Category Totals:	66,779	72,000	72,000	72,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	29,210	26,455	26,455	27,249
7804 Health Insurance	89,726	89,954	89,954	87,000
7810 NYS Retirement System	114,891	180,000	180,000	209,000
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Category Totals:	233,827	296,409	296,409	323,249
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Department Totals:	666,500	714,228	714,228	751,444

PERSONAL SERVICES DETAIL

DEPARTMENT OF YOUTH & WORKFORCE SERVICES - ADMINISTRATION
GD.6290

<i>Code</i>	<i>Position</i>		<i>2011 Adjusted Budget</i>		<i>2012 Proposed Budget</i>
7110	Deputy Commissioner	2 @	57,925	2 @	59,663
7120	Fiscal & Data Management Coordinator		44,899		46,246
7120	Senior Contract Specialist		49,846		51,341
7150	Payroll Assistant		34,233		35,260
7150	Account Clerk		29,818		30,713
7150	Account Clerk I		35,219		36,276
7150	Clerk Steno II		35,954		37,033

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 6291 - WORKFORCE DIVISION</u>				
<u>10 PERSONAL SERVICE</u>				
7110 Supervisory	63,199	63,199	63,199	65,095
7120 Professional/Technical	377,311	435,970	435,970	449,049
7150 Clerical	84,866	84,866	84,866	87,413
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Category Totals:	525,376	584,035	584,035	601,557
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	14,751	20,000	20,000	20,000
7440 Contracted Services	885,040	510,000	510,000	510,000
	-----	-----	-----	-----
Category Totals:	899,791	530,000	530,000	530,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	41,089	44,679	44,679	46,019
7804 Health Insurance	122,817	136,895	136,895	120,000
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Category Totals:	163,906	181,574	181,574	166,019
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Department Totals:	1,589,073	1,295,609	1,295,609	1,297,576

PERSONAL SERVICES DETAIL

WORKFORCE DIVISION
GD.6291

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7110	WIA Coordinator	63,199	65,095
7120	Sr. Employment & Training Specialist	39,315	40,494
7120	Assistant to WIA Coordinator	45,771	47,144
7120	Director of Enrollee Services	48,466	49,920
7120	Sr. Employment & Training Specialist	36,326	37,416
7120	Contract Specialist	39,530	40,716
7120	Employment & Training Specialist	29,330	30,210
7120	Workforce Investment Liaison	41,188	42,424
7120	Technical Security Specialist	35,519	36,585
7120	Employment & Training Specialist (P/T)	24,594	25,332
7120	Summer Counselor	16,245	16,732
7120	School Works Coordinator	47,006	48,416
7120	Case Manager	32,680	33,660
7150	Building Information Clerk	2 @ 29,156	2 @ 30,031
7150	Community Aide	26,554	27,351

	<i>2010 Expense</i>	<i>2011 Adopted Budget</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
<u>Dept. 6294 - YOUTH DEVELOPMENT PROGRAM</u>				
<u>10 PERSONAL SERVICE</u>				
7120 Professional/Technical	216,871	215,901	215,901	222,378
7170 Temporary Help	201,575	230,000	230,000	230,000
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Category Totals:	418,446	445,901	445,901	452,378
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	24,466	25,000	25,000	25,000
7440 Contracted Services	92,229	200,000	200,000	100,000
7460 Miscellaneous	650	1,000	1,000	1,000
7461 Travel	9,605	12,000	12,000	12,000
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Category Totals:	126,950	238,000	238,000	138,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	31,978	34,111	34,111	34,607
7804 Health Insurance	43,986	45,151	45,151	47,995
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Category Totals:	75,964	79,262	79,262	82,602
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Department Totals:	621,360	763,163	763,163	672,980
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YWS Totals:	2,876,933	2,773,000	2,773,000	2,722,000

PERSONAL SERVICES DETAIL

YOUTH DEVELOPMENT PROGRAM

GD.6294

<i>Code</i>	<i>Position</i>	<i>2011 Adjusted Budget</i>	<i>2012 Proposed Budget</i>
7120	Youth Build Coordinator	37,000	38,110
7120	Youth Program Facilitator	40,288	41,497
7120	Senior Gang Prevention Coordinator	43,461	44,765
7120	Truancy Abatement Manager	41,072	42,304
7120	Team Leader	2 @ 27,040	2 @ 27,851
7170	Trainees	70,000	70,000
7170	Summer Help	160,000	160,000

SECTION VIII

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