

PERSONAL SERVICES DETAIL

WASTE COLLECTION/RECYCLING

A.8160

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7110	Supervisor	2 @	39,575	2 @	41,158
7130	Equipment Operator II	15 @	34,902	16 @	36,296
7130	Sanitation Worker	29 @	32,053	29 @	33,342
7130	Laborer I	3 @	24,752	3 @	25,750

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 8160.14 - WASTE DISPOSAL</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	97,014	95,958	95,958	105,877
7130 Public Safety/Operations	189,237	246,038	246,038	267,378
7140 Trades	535,507	579,364	579,364	576,347
7150 Clerical	27,334	28,154	28,154	29,280
7170 Temporary Help	52,093	10,000	10,000	10,000
7199 Overtime	155,198	125,000	125,000	125,000
Category Totals:	1,056,383	1,084,514	1,084,514	1,113,882
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	66,960	0	0	0
Category Totals:	66,960	0	0	0
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	112,905	150,000	150,000	100,000
7413 Gasoline	259,641	250,000	250,000	250,000
7420 Utilities	85,935	70,000	70,000	100,000
7440 Contracted Services	461,114	425,000	425,000	1,625,000
7474 Landfill Development	1,887,305	640,000	642,408	0
7477 Post Closure	342,165	200,000	200,000	270,000
Category Totals:	3,149,065	1,735,000	1,737,408	2,345,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	80,142	82,965	82,965	85,212
7804 Health Insurance	173,910	204,000	204,000	215,650
Category Totals:	254,052	286,965	286,965	300,862
Department Totals:	4,526,460	3,106,479	3,108,887	3,759,744

PERSONAL SERVICES DETAIL

WASTE DISPOSAL  
A.8160.14

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7110	Landfill Superintendent		64,459		67,038
7110	Heavy Vehicle Manager		37,345		38,839
7130	Laborer II	4 @	29,203	4 @	30,368
7130	Watchman	3 @	24,752	3 @	25,750
7130	Scale House Operator		31,015		32,256
7130	Environmental Engineering Technician		35,000		36,400
7140	Operation Engineer	6 @	60,486	5 @	62,899
7140	Heavy Vehicle Mechanic		52,291		54,392
7140	Heavy Equipment Mechanic	2 @	52,291	2 @	54,392
7140	Recycling/Waste Transfer Drivers	2 @	47,445	2 @	49,338
7150	Senior Clerk		28,154		29,280
7170	Temporary Help		10,000		10,000

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 8170 - STREET CLEANING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	38,663	39,575	39,575	41,158
7130 Public Safety/Operations	1,087,280	1,163,743	1,163,743	1,284,583
7199 Overtime	147,081	115,000	115,000	115,000
Category Totals:	----- 1,273,024	----- 1,318,318	----- 1,318,318	----- 1,440,741
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	3,449	10,000	10,000	8,000
Category Totals:	----- 3,449	----- 10,000	----- 10,000	----- 8,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	96,643	100,851	100,851	110,217
7804 Health Insurance	271,722	300,890	300,890	346,175
Category Totals:	----- 368,365	----- 401,741	----- 401,741	----- 456,392
Department Totals:	----- 1,644,838	----- 1,730,059	----- 1,730,059	----- 1,905,133

PERSONAL SERVICES DETAIL

STREET CLEANING

A.8170

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7110	Supervisor		39,575		41,158
7130	Equipment Operator II	17 @	34,902	17 @	36,296
7130	Equipment Operator I	2 @	32,053	2 @	33,342
7130	Sanitation Worker	5 @	32,053	5 @	33,342
7130	Laborer III	5 @	30,410	5 @	31,637
7130	Laborer II	4 @	29,203	4 @	30,368
7130	Laborer I	6 @	24,752	6 @	25,750

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 1440 - ENGINEERING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	78,660	81,020	81,020	84,261
7110 Supervisory	102,616	141,340	141,340	146,994
7120 Professional/Technical	177,342	183,356	183,356	278,705
7170 Temporary Help	5,850	13,390	13,390	13,926
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Category Totals:	364,468	419,106	419,106	523,886
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	21,155	4,000	4,000	4,000
7440 Contracted Services	18,930	25,000	25,000	25,000
7444 Renovations City Bldgs.	27,718	85,000	127,000	85,000
7457 Energy Conservation	0	15,000	30,000	15,000
7460 Miscellaneous	0	2,000	3,652	2,000
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Category Totals:	67,803	131,000	189,652	131,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	27,130	32,062	32,062	40,077
7804 Health Insurance	73,944	78,540	78,540	99,880
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Category Totals:	101,074	110,602	110,602	139,957
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Department Totals:	533,345	660,708	719,360	794,843

PERSONAL SERVICES DETAIL

ENGINEERING

A.1440

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7100	City Engineer		81,020		84,261
7110	Engineering Project Manager	2 @	70,670	2 @	73,497
7120	Junior Engineer	2 @	47,933	2 @	49,850
7120	Junior Engineer		0		47,294
7120	Senior Drafting Technician		45,475		47,294
7120	Building Facilities Eng. Technician		42,015		43,696
7120	Engineering Aide III		0		40,721
7170	Summer Inspectors		13,390		13,926

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 1620 - CENTRAL MAINTENANCE</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	88,568	91,225	91,225	94,874
7120 Professional/Technical	39,623	41,041	41,041	42,683
7130 Public Safety/Operations	306,331	283,120	283,120	310,942
7140 Trades	542,493	549,543	549,543	580,702
7199 Overtime	152,485	100,000	100,000	100,000
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Category Totals:	1,129,500	1,064,929	1,064,929	1,129,201
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	198,304	160,000	223,322	160,000
7420 Utilities	600,095	715,000	715,000	715,000
7421 Telephone Communication	156,129	160,000	160,000	160,000
7440 Contracted Services	236,001	220,000	265,280	220,000
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Category Totals:	1,190,529	1,255,000	1,363,602	1,255,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	85,624	81,467	81,467	86,384
7804 Health Insurance	218,985	239,700	239,700	283,750
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Category Totals:	304,609	321,167	321,167	370,134
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Department Totals:	2,624,638	2,641,096	2,749,698	2,754,335

PERSONAL SERVICES DETAIL

CENTRAL MAINTENANCE

A.1620

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7110	Building Alterations Coordinator		51,650		53,716
7110	Supervisor		39,575		41,158
7120	Sign & Graphics Director		41,041		42,683
7130	Custodial Worker II	5 @	29,203	5 @	30,368
7130	Custodial Worker I	4 @	24,752	4 @	25,750
7130	Facility Attendant (P/T)	2 @	12,372	2 @	12,867
7130	Building Maintenance Worker		29,203		30,368
7140	Electrician	3 @	51,633	3 @	53,698
7140	Plumber	2 @	51,633	2 @	53,698
7140	Carpenter	3 @	49,068	3 @	51,031
7140	Assistant Boiler Tender		30,410		31,637
7140	Painter II	3 @	40,851	3 @	42,494

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b>Dept. 1490.36 - PARKS MAINTENANCE</b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	172,926	197,875	197,875	205,790
7120 Professional/Technical	83,766	86,182	86,182	89,630
7130 Public Safety/Operations	937,250	994,960	994,960	1,204,952
7140 Trades	86,062	88,643	88,643	92,189
7160 Summer Help	467,369	407,000	407,000	407,000
7199 Overtime	165,028	140,000	140,000	140,000
Category Totals:	1,912,401	1,914,660	1,914,660	2,139,561
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	25,000	50,000	50,000	50,000
7258 Replacement Equipment	108,831	110,000	110,000	100,000
Category Totals:	133,831	160,000	160,000	150,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	259,364	220,000	220,000	200,000
7411 Fuel Oil	390	2,000	2,000	1,600
7440 Contracted Services	57,848	80,000	80,000	70,000
7453 Tree Services	67,705	70,000	70,000	70,000
7455 City Beautification	6,372	6,500	6,500	6,000
Category Totals:	391,679	378,500	378,500	347,600
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	144,242	146,471	146,471	163,676
7804 Health Insurance	335,423	351,900	351,900	414,275
Category Totals:	479,665	498,371	498,371	577,951
Department Totals:	2,917,576	2,951,531	2,951,531	3,215,112

PERSONAL SERVICES DETAIL

PARKS MAINTENANCE

A.1490.36

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7110	Supervisor	5 @	39,575	5 @	41,158
7120	Forester		44,764		46,555
7120	Assistant Forester		41,418		43,075
7130	Equipment Operator II	3 @	34,902	3 @	36,296
7130	Equipment Operator I	6 @	32,053	6 @	33,342
7130	Auto Mechanic	2 @	34,902	2 @	36,296
7130	Line Clearance Tree Trimmer	2 @	40,851	2 @	42,494
7130	Sanitation Worker		32,053		33,342
7130	Laborer III		30,410		31,637
7130	Laborer II	11 @	29,203	12 @	30,368
7130	Laborer I	7 @	24,752	8 @	25,750
7130	Watchman		0	2 @	25,750
7130	Laborer/Watchman (P/T)		14,655		15,241
7130	Mason		34,902		36,296
7140	Gardener		39,575		41,158
7140	Carpenter		49,068		51,031
7160	Summer Park Guards		21,000		21,000
7160	Foremen - Seasonal		48,000		48,000
7160	Other Labor - Seasonal		38,000		38,000
7160	Laborers - Seasonal		300,000		300,000

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept.1490, 38 - CAPITAL HILLS AT ALBANY</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	62,050	66,837	66,837	69,510
7130 Public Safety/Operations	212,111	199,686	199,686	218,468
7140 Trades	33,885	32,885	32,885	36,296
7170 Temporary Help	168,860	150,000	150,000	150,000
7199 Overtime	33,849	20,000	20,000	20,000
Category Totals:	510,755	469,408	469,408	494,274
<b><u>20 EQUIPMENT</u></b>				
7258 Replacement Equipment	86,288	88,000	88,000	70,000
Category Totals:	86,288	88,000	88,000	70,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	106,553	120,000	120,000	110,000
7411 Fuel Oil	9,746	15,000	15,000	12,000
7420 Utilities	57,107	58,000	58,000	58,000
7440 Contracted Services	143,758	170,000	170,000	150,000
7450 Fees For Services	84,571	85,000	85,000	90,600
Category Totals:	401,735	448,000	448,000	420,600
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	38,296	35,910	35,910	37,812
7804 Health Insurance	76,464	81,600	81,600	96,475
Category Totals:	114,760	117,510	117,510	134,287
Department Totals:	1,113,538	1,122,918	1,122,918	1,119,161

PERSONAL SERVICES DETAIL

CAPITAL HILLS AT ALBANY

A.1490.38

<i>Code</i>	<i>Position</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
7110	Golf Course Superintendent	66,837	69,510
7130	Equipment Operator I		
		3 @ 32,053	3 @ 33,342
7130	Laborer II	2 @ 29,203	2 @ 30,368
7130	Spray Technician	30,727	31,956
7130	Laborer I	24,752	25,750
7140	Auto Mechanic	34,902	36,296
7170	Laborers - Seasonal	150,000	150,000

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 7560 - OFFICE OF SPECIAL EVENTS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	72,171	74,337	74,337	77,310
7120 Professional/Technical	259,995	273,008	273,008	247,139
7150 Clerical	38,373	39,526	39,526	41,107
7199 Overtime	33,603	25,000	25,000	25,000
Category Totals:	404,142	411,871	411,871	390,556
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	5,531	6,000	6,000	6,000
7426 Marketing/Promotions	30,000	30,000	30,000	30,000
7427 Volunteer Recognition	5,000	5,000	5,000	5,000
7440 Contracted Services	161,321	170,000	170,000	180,000
7450 Fees & Services	3,500	3,500	3,500	3,500
7460 Miscellaneous	3,704	6,000	6,000	6,000
Category Totals:	209,056	220,500	220,500	230,500
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	30,284	31,508	31,508	29,878
7804 Health Insurance	59,366	67,320	67,320	68,100
Category Totals:	89,650	98,828	98,828	97,978
Department Totals:	702,848	731,199	731,199	719,034

PERSONAL SERVICES DETAIL

SPECIAL EVENTS  
A.7560

<i>Code</i>	<i>Position</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
7100	Director	74,337	77,310
7120	Manager of Grant & Corp. Development	67,246	52,000
7120	Public Relations Coordinator	41,000	42,640
7120	Program Aide	30,114	31,319
7120	Program Aide (Volunteer Coordinator)	33,000	34,320
7120	Event Assistant	34,686	36,073
7120	Technical Coordinator	48,834	50,787
7150	Administrative Assistant	39,526	41,107

### A3120 POLICE DEPARTMENT

The 338 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 2006, the Department answered 218,735 calls for Police services, issued 103,268 parking tickets as well as 17,556 tickets for moving and non-moving violations. During 2007, the Department received a grant that will fund the following new positions: Crime Analyst Supervisor; Crime Analyst; GIS Mapping Technician; and Records Assistant.

- A3020 PUBLIC SAFETY COMMUNICATION SYSTEM

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

- A3121 POLICE RESTRICTED FUNDS

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

- A3310 TRAFFIC ENGINEERING

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

- A3510 CONTROL OF ANIMALS

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

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 3120 - POLICE DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	690,378	927,865	927,865	964,981
7110 Supervisory	3,285,700	3,181,445	3,181,445	3,542,051
7120 Professional/Technical	499,428	556,422	556,422	755,822
7130 Public Safety/Operations	15,331,973	15,501,480	15,501,480	15,696,466
7150 Clerical	1,188,578	1,296,269	1,296,269	1,404,943
7190 Holiday Pay	722,501	770,000	770,000	895,000
7199 Overtime	3,145,714	2,800,000	2,800,000	3,835,000
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Category Totals:	24,864,272	25,033,481	25,033,481	27,094,263
<b><u>20 EQUIPMENT</u></b>				
7210 Furniture & Fixtures	0	25,000	25,000	15,000
7220 Office Equipment	15,971	200,000	200,000	220,000
7250 Other Equipment	389,497	100,000	202,292	98,500
7251 Armor Vest	43,435	20,000	20,000	20,000
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Category Totals:	448,903	345,000	447,292	353,500
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	227,686	225,000	225,000	275,000
7412 Uniforms	102,916	135,000	137,500	98,000
7420 Utilities	301,619	275,000	275,000	320,000
7430 Insurance	301,216	285,000	285,000	300,000
7440 Contracted Services	630,292	375,000	375,000	518,000
7450 Fees & Services	47,582	98,000	98,000	98,000
7462 Criminal Expenses	15,394	22,000	22,000	20,000
7463 Training/Conferences	18,251	25,000	25,000	25,000
7464 APD Reward	0	15,000	15,000	15,000
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Category Totals:	1,644,956	1,455,000	1,457,500	1,669,000

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7192 Longevity	592,711	687,000	687,000	692,000
7193 Line-up/Clothing Allowance	521,333	515,000	515,000	291,000
7194 Police Expense	194,668	205,000	205,000	205,000
7195 Step Increases	0	25,000	25,000	40,000
7198 Overtime Reimbursable	1,539,040	600,000	600,000	670,000
7801 Social Security	2,072,167	2,069,635	2,069,635	2,217,814
7802 Retirement	3,883,492	3,730,000	3,730,000	3,900,000
7803 Compensation	328,806	400,000	400,000	350,000
7804 Health Insurance	4,557,952	4,945,302	4,945,302	5,568,872
7807 Comp-City Payments	3,769	4,000	4,000	5,000
7813 Comp-Medical	163,178	200,000	200,000	200,000
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Category Totals:	13,857,116	13,380,937	13,380,937	14,139,686
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Department Totals:	40,815,247	40,214,418	40,319,210	43,256,449

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7100	Chief		99,956		103,954
7100	Deputy Chief		94,117		97,882
7100	Assistant Chief	3 @	93,014	3 @	96,735
7100	Commander	5 @	90,950	5 @	94,588
7110	Lieutenant	14 @	64,305	14 @	71,467
7110	Sergeant	39 @	58,637	39 @	65,167
7120	GIS Specialist		73,743		76,693
7120	Director-Fiscal Operations		53,388		55,524
7120	Coordinator of Traffic Engineering		43,260		44,990
7120	Senior Traffic Technician		41,044		42,686
7120	Case Coordinator Grade 5		47,499		49,399
7120	Intake Specialist Grade 3		33,027		34,348
7120	Crime Analyst Supervisor		50,000		52,000
7120	Crime Analyst		32,000		33,280
7120	GIS Mapping Technician		30,000		31,200
7120	Records Assistant		38,622		40,167
7120	Associate Computer Tech. Grade 5	2 @	43,786		45,537
7120	Associate Computer Tech. Grade 2		0	3 @	41,674
7120	Associate Computer Tech. Grade 1	2 @	36,670		0
7120	Statistical Unit Supervisor Grade 3		48,690		50,151
7120	Building Services Supervisor		39,562		41,144
7120	Foreman		32,386		33,681
7130	School Crossing Officer	68 @	9,956	68 @	10,354
7130	Hostlers	2 @	13,205	2 @	13,733
7130	Matron Grade 5	3 @	27,097	3 @	28,181
7130	Matron Entry Level		23,376		24,311
7130	Chauffeur Grade 5	3 @	27,097	2 @	28,181
7130	Chauffeur Grade 2		23,374		0
7130	Chauffeur Grade 1		24,077	2 @	25,040

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7130	Custodial Worker	7 @	11,459	7 @	11,918
7130	Custodial Worker	6 @	24,746	6 @	25,736
7130	Police Officer Grade 4	224 @	51,488	227 @	51,488
7130	Police Officer Grade 3	11 @	48,912	24 @	48,912
7130	Police Officer Grade 2	24 @	46,339	9 @	46,339
7130	Police Officer Grade 1	10 @	43,763	11 @	43,763
7130	Police Officer Entry Level	6 @	41,190	4 @	41,190
7130	Public Service Officer Supervisor		35,719		37,148
7130	Public Service Officer Grade 4	6 @	29,857	5 @	31,051
7130	Public Service Officer Grade 3		0		29,616
7130	Public Service Officer Grade 2	2 @	27,094	3 @	28,178
7130	Public Service Officer Grade 1	4 @	25,723	2 @	26,752
7130	Public Service Officer Grade Entry Level	2 @	24,333	3 @	25,306
7130	Traffic Aide Grade 4	3 @	29,857	3 @	31,051
7130	Traffic Aide Grade 3		0		29,616
7130	Traffic Aide Grade 2	2 @	27,094		28,178
7150	Confidential Secretary		37,616		39,121
7150	Clerk Typist Grade 5	5 @	30,349	4 @	31,563
7150	Clerk Typist Entry Level		0		27,227
7150	Clerk Typist II Grade 5		31,408		32,664
7150	Community Aide Grade 5	5 @	31,252	7 @	32,502
7150	Community Aide Grade 4	3 @	30,342		31,556
7150	Community Aide Grade 3	2 @	29,457		30,635
7150	Community Aide Grade 2	4 @	28,599	3 @	29,743
7150	Community Aide Grade 1		0	3 @	28,877
7150	Community Aide Entry Level	2 @	26,172		28,035
7150	Community Aide (P/T)	3 @	14,017	3 @	14,578
7150	Community Aide (P/T)	2 @	13,658	2 @	14,204

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<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
7150	Clerk I Grade 4		28,129	29,254
7150	Clerk I (P/T) Entry Level		21,629	22,494
7150	Clerk II Grade 5	2 @	30,349	31,563
7150	Clerk II Grade 2		27,744	28,885
7150	Clerk II Entry Level		0	27,227
7150	Data Entry Operator Grade 5	4 @	31,408	4 @ 32,664
7150	Data Entry Operator Grade 4	2 @	30,493	31,713
7150	Data Entry Operator Entry Level		0	28,175
7150	Account Clerk I Grade 5	3 @	31,957	3 @ 33,235
7150	Account Clerk II Grade 5		32,956	33,900
7150	Information Clerk Grade 5		31,252	32,502
7150	Information Clerk Grade 4		28,600	0
7150	Information Clerk Grade 1	2 @	27,766	28,877
7150	Information Clerk Entry Level		0	2 @ 28,035
7150	Program Technician Grade 1		31,650	32,916

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	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 3020 - PUBLIC SAFETY COM. SYSTEM</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	139,322	180,327	180,327	182,859
7130 Public Safety/Operations	965,333	1,116,876	1,116,876	1,116,876
7150 Clerical	30,341	29,458	29,458	32,502
7190 Holiday Pay	43,131	58,000	58,000	50,000
7199 Overtime	182,817	160,000	160,000	150,000
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Category Totals:	1,360,944	1,544,661	1,544,661	1,532,237
<b><u>20 EQUIPMENT</u></b>				
7210 Furniture & Fixtures	4,630	5,000	5,000	5,000
7250 Other Equipment	21,155	10,000	10,000	10,000
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Category Totals:	25,785	15,000	15,000	15,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	18,734	20,000	20,000	20,000
7412 Uniforms	2,890	0	0	0
7421 Telephone Communication	286,998	300,000	300,000	300,000
7440 Contracted Services	365,339	320,000	320,000	325,000
7445 NYSPIN	0	17,000	17,000	15,000
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Category Totals:	673,961	657,000	657,000	660,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7192 Longevity	21,486	22,000	22,000	25,000
7193 Line-up/EMD	49,557	47,250	47,250	45,000
7195 Step Increases	0	3,000	3,000	3,000
7801 Social Security	107,438	123,694	123,694	122,801
7804 Health Insurance	294,049	311,110	311,110	385,900
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Category Totals:	472,530	507,054	507,054	581,701
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Department Totals:	2,533,220	2,723,715	2,723,715	2,788,938

PERSONAL SERVICES DETAIL  
PUBLIC SAFETY COMMUNICATION SYSTEM  
A.3020

<i>Code</i>	<i>Position</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
7110	Director of Communications	63,297	65,829
7110	Telecommunications Supervisor	3 @ 39,010	3 @ 39,010
7130	Telecommunications Senior Dispatcher	3 @ 37,578	3 @ 37,578
7130	Telecommunications Spec. Top Grade	14 @ 35,789	14 @ 35,789
7130	Telecommunications Spec. Grade 3	2 @ 34,304	2 @ 34,304
7130	Telecommunications Spec. Grade 2	2 @ 32,898	2 @ 32,898
7130	Telecommunications Spec. Grade 1	4 @ 31,599	4 @ 31,599
7130	Telecommunications Spec. Entry Level	8 @ 30,287	8 @ 30,287
7150	Community Aide Grade 5	31,252	32,502

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 3121 - POLICE RESTRICTED FUNDS</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	24,241	10,000	10,000	10,000
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Category Totals:	24,241	10,000	10,000	10,000
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Department Totals:	24,241	10,000	10,000	10,000

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 3310 - TRAFFIC ENGINEERING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	33,458	34,461	34,461	35,839
7130 Public Safety/Operations	85,051	82,554	82,554	91,104
7140 Trades	108,588	111,842	111,842	116,316
7199 Overtime	29,934	15,000	15,000	15,000
Category Totals:	257,031	243,857	243,857	258,259
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	0	12,000	12,000	0
Category Totals:	0	12,000	12,000	0
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	22,841	30,000	30,000	30,000
7440 Contracted Services	273,395	220,000	220,000	250,000
7479 Road Tape	49,799	55,000	55,000	55,000
Category Totals:	346,035	305,000	305,000	335,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	19,549	18,655	18,655	19,757
7804 Health Insurance	41,314	40,800	40,800	56,750
Category Totals:	60,863	59,455	59,455	76,507
Department Totals:	663,929	620,312	620,312	669,766

PERSONAL SERVICES DETAIL

TRAFFIC ENGINEERING  
A.3310

<i>Code</i>	<i>Position</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
7110	Labor Foreman	34,461	35,839
7130	Laborer II	3 @ 29,203	3 @ 30,368
7140	Electrician	2 @ 55,921	2 @ 58,158

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 3510 - CONTROL OF ANIMALS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7130 Public Safety/Operations	90,802	89,253	89,253	107,910
7199 Overtime	17,180	8,000	8,000	8,900
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Category Totals:	107,982	97,253	97,253	116,810
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	0	3,000	3,000	3,500
7412 Uniforms	180	2,500	0	0
7440 Contracted Services	49,171	65,000	65,000	110,000
7450 Fees & Services	3,217	10,000	10,000	10,000
7460 Miscellaneous	0	300	300	0
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Category Totals:	52,568	80,800	78,300	123,500
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	8,297	7,440	7,440	8,936
7804 Health Insurance	16,773	24,480	24,480	21,565
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Category Totals:	25,070	31,920	31,920	30,501
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Department Totals:	185,620	209,973	207,473	270,811

PERSONAL SERVICES DETAIL

CONTROL OF ANIMALS

A.3510

<i>Code</i>	<i>Position</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
7130	Dog Control Officer Grade 5	37,379	38,836
7130	Dog Control Officer Grade 1	34,173	35,540
7130	Dog Control Officer Entry Level	32,244	33,534

**A3410 DEPARTMENT OF FIRE, EMERGENCY & BUILDING SERVICES**

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

In conjunction with code enforcement, the department oversees a comprehensive rental registry program which is intended to ensure that all rental dwelling units are registered, allowing for proper inspection, thus providing for the health, safety and welfare of residents and the preservation of Albany's diverse housing stock and neighborhoods. During 2006, this department responded to 14,701 E.M.S. calls, and 4,181 other calls such as for hazardous conditions, fire calls, service calls and false alarms. For 2007, a part-time Community Aide position was reclassified to a part-time Supply Clerk. During 2006, the Division of Buildings issued 6,210 building permits, 3,239 plumbing permits and 2,240 electrical permits.

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 3410 - DEPT. OF FIRE, EMERGENCY &amp; BLDG. SERVICES</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	479,572	460,293	460,293	478,706
7110 Supervisory	4,503,125	4,519,651	4,519,651	4,967,589
7130 Public Safety/Operations	8,877,850	8,497,028	8,497,028	9,303,248
7140 Trades	168,922	173,990	173,990	180,950
7150 Clerical	132,052	146,789	146,789	152,660
7190 Holiday Pay	575,333	550,000	550,000	600,000
7199 Overtime	779,140	550,000	550,000	550,000
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Category Totals:	15,515,994	14,897,751	14,897,751	16,233,153
<b><u>20 EQUIPMENT</u></b>				
7210 Furniture & Fixtures	20,147	0	0	0
7220 Office Equipment	10,254	0	0	0
7230 Vehicles	50,000	0	0	0
7250 Other Equipment	177,170	150,000	150,000	140,000
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Category Totals:	257,571	150,000	150,000	140,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	96,150	100,000	100,000	90,000
7412 Uniforms	113,500	100,000	100,000	140,000
7414 Office Supplies/Forms	9,608	10,000	10,000	8,000
7415 Parts/Supplies	81,093	75,000	75,000	75,000
7420 Utilities	227,058	200,000	200,000	230,000
7428 Demolitions & Stabilization	151,659	250,000	250,000	0
7430 Insurance	183,447	175,000	175,000	195,000
7440 Contracted Services	222,611	220,000	220,000	210,000
7442 Training	7,423	15,000	15,000	15,000
7450 Fees & Services	55,296	90,000	90,000	90,000
7460 Miscellaneous	9,497	10,000	10,000	10,000
7465 EMS Expense	25,609	50,000	50,000	50,000
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Category Totals:	1,182,951	1,295,000	1,295,000	1,113,000

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7189 EMT Stipend	160,000	166,000	166,000	285,000
7191 Code Stipend	342,096	357,000	357,000	357,000
7192 Longevity	638,505	550,000	550,000	720,000
7193 Clothing Allowance	0	0	63,750	89,250
7195 Step Increases	0	28,600	28,600	55,000
7196 Kelly Day	52,325	40,000	40,000	40,000
7197 Accumulated Sick Bank	182,984	215,000	215,000	215,000
7801 Social Security	1,237,655	1,243,458	1,243,458	1,376,572
7802 Retirement	2,358,615	2,670,000	2,670,000	2,560,000
7803 Compensation	311,736	430,000	430,000	350,000
7804 Health Insurance	3,065,028	3,264,000	3,264,000	3,632,000
7805 Disability Retirement	1,610,115	1,500,000	1,500,000	1,480,000
7807 Comp-City Payments	4,940	5,000	5,000	5,000
7813 Comp-Medical	61,999	120,000	120,000	100,000
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Category Totals:	10,025,998	10,589,058	10,652,808	11,264,822
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Department Totals:	26,982,514	26,931,809	26,995,559	28,750,975

PERSONAL SERVICES DETAIL

DEPT. OF FIRE, EMERGENCY & BUILDING SERVICES

A.3410

<i>Code</i>	<i>Position</i>		<i>2007 Adjusted Budget</i>		<i>2008 Proposed Budget</i>
7100	Chief		99,956		103,954
7100	Executive Deputy Chief		92,020		95,701
7100	Deputy Chief	3 @	89,439	3 @	93,017
7110	Battalion Chief EMT	2 @	70,523	2 @	72,991
7110	Battalion Chief Paramedic	4 @	72,250	4 @	74,779
7110	Captain EMT	10 @	63,647	11 @	65,875
7110	Captain Paramedic	7 @	65,376	5 @	67,664
7110	Captain Paramedic/Headquarters		65,876	2 @	68,164
7110	Lieutenant EMT	27 @	59,775	24 @	61,867
7110	Lieutenant		58,622		60,674
7110	Lieutenant Paramedic	22 @	61,504	23 @	63,657
7110	Lieutenant EMT/Headquarters	3 @	60,275	4 @	62,367
7110	Lieutenant Paramedic/Headquarters		0		64,157
7130	Firefighter Top Grade EMT	97 @	52,802	98 @	54,650
7130	Firefighter Top Grade EMT/Headquarters		23,302		55,150
7130	Firefighter Top Grade	3 @	51,650	2 @	53,458
7130	Firefighter Top Grade Paramedic	38 @	54,532	38 @	56,441
7130	Firefighter Grade 4 EMT	9 @	47,522		49,185
7130	Firefighter Grade 4 Paramedic	2 @	49,080	13 @	50,798
7130	Firefighter Grade 3 EMT	6 @	39,817		0
7130	Firefighter Grade 3 Paramedic	8 @	41,122		0
7130	Firefighter Grade 2 EMT		0	12 @	38,256
7130	Firefighter Grade 2 Paramedic		0	2 @	39,508
7130	Firefighter Grade 1 EMT	11 @	34,322	9 @	35,523
7130	Firefighter Grade 1 Paramedic	3 @	35,444	2 @	36,685
7140	Auto Mechanic Junior Grade	2 @	53,741	2 @	55,891
7140	Auto Mechanic Senior Grade		66,508		69,168
7150	Clerk-Steno II		31,275		32,526
7150	Data Entry Operator		27,091		28,175
7150	Clerk Typist I		26,180		27,227
7150	Department Liaison		26,186		27,233
7150	Supply Clerk (P/T)		10,783		11,214
7150	Clerk I		25,274		26,285

	<i>2006 Expense</i>	<i>2007 Adopted Budget</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
<b><u>Dept. 3620 - DIVISION OF BUILDINGS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	66,435	68,428	68,428	71,165
7110 Supervisory	53,697	55,309	55,309	57,521
7120 Professional/Technical	309,805	358,378	358,378	372,712
7150 Clerical	144,549	153,456	153,456	159,594
7199 Overtime	13,325	10,000	10,000	10,000
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Category Totals:	587,811	645,571	645,571	670,992
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	4,569	7,000	10,500	7,000
7412 Uniforms	0	2,500	2,500	1,000
7440 Contracted Services	11,732	30,000	30,000	30,000
7442 Training	760	3,000	3,000	3,000
7450 Fees & Services	275	1,000	1,000	1,000
7460 Miscellaneous	15,206	15,000	15,000	15,000
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Category Totals:	32,542	58,500	62,000	57,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	44,354	49,386	49,386	51,331
7804 Health Insurance	118,144	122,400	122,400	141,875
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Category Totals:	162,498	171,786	171,786	193,206
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Department Totals:	782,851	875,857	879,357	921,198

PERSONAL SERVICES DETAIL

DIVISION OF BUILDINGS

A.3620

<i>Code</i>	<i>Position</i>	<i>2007 Adjusted Budget</i>	<i>2008 Proposed Budget</i>
7100	Director of Buildings and Codes	68,428	71,165
7110	Office Supervisor	55,309	57,521
7120	Senior Plumbing Inspector	51,148	53,194
7120	Senior Building Inspector	2 @ 44,159	2 @ 45,925
7120	Senior Electrical Inspector	51,148	53,194
7120	Plumbing Inspector	44,431	46,208
7120	Building Inspector	2 @ 39,451	2 @ 41,029
7120	Electrical Inspector	44,431	46,208
7150	Clerk Typist I	2 @ 26,180	2 @ 27,227
7150	Community Aide	4 @ 25,274	4 @ 26,285

## **A7110 DEPARTMENT OF RECREATION**

This department provides recreation and parks programs to youth and seniors in the City and supervises all City playgrounds, teen centers, St. Vincent's Community Center, the City Boxing Program, Swinburne Park, Public Bath No. 2, and Bleecker Stadium.

- **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 2008, one Director position and four Recreation Aide positions were eliminated whereas a Laborer I position was added.

- **A7140 PLAYGROUNDS**

This unit provides supervised recreational areas for children and adults of the City during the summer months. Playground directors schedule activities such as arts and crafts, organized games, field trips and talent shows in addition to various sporting events. For 2008, 27 part-time Playground Directors were eliminated.

- **A714005 ST. VINCENT'S COMMUNITY CENTER**

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

- **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.