

SECTION I
MAYOR'S BUDGET MESSAGE

To the Residents of the City of Albany:

For the past 20 years, I have used this budget message to put into action the promise I made on my first day in office – to make Albany a better City, a City that was safer, cleaner and more economically vibrant.

On that first day, I inherited a budget of approximately \$90 million dollars that was structurally unbalanced by nearly \$13 million dollars and that left no available fund balance going forward; property taxes that had been increased by nearly 30% over the prior four years; a real property tax base that had not been reassessed in over 50 years; a rapidly diminishing population base; a stagnant economic development scene, infrastructure that had been neglected for decades; and thousands of buildings in neighborhoods throughout the City that had been allowed to deteriorate due to a lack of any routine code enforcement.

To address these challenges, I put into place improved budgetary practices; began the process of regular reassessments to protect the integrity of our tax base; launched Capitalize Albany, which has resulted in over \$12 billion dollars in economic development; and invested hundreds of millions of dollars in infrastructure projects, in neighborhood revitalization efforts, in public safety, in quality of life initiatives, and most importantly, for me, in opportunities and programs for our youth - programs that have received national and state recognition by, among others, the U.S. Conference of Mayors, the New York State Conference of Mayors, the National Civic League and Harvard University, and that have earned us recognition as an All-America City.

In every corner of our City, the results of these investments are evident. We reconnected with our beautiful waterfront and are now beginning an exciting new phase of that development. Our Downtown has been transformed into a neighborhood of choice with over \$35 million dollars in new residential units and with the expansion and improvement of premier entertainment destinations and dining locations. Soon there will be a first-class new hotel at the historic DeWitt Clinton, and our successful efforts to save Wellington Row will pay off as these historic buildings begin to be revitalized into commercial, retail and residential use.

As well, our historic and diverse neighborhoods continue to be revitalized as we complete major multi-million dollar investments in our Arbor Hill Plan, our Park South Plan, and in our South End Plan.

Major street infrastructure projects on Lark Street, North and South Pearl Streets, Delaware Avenue, New Scotland Avenue, Central Avenue, and State Street, have brought renewed vitality to these areas and have been catalysts for additional redevelopment of residential and commercial properties along these corridors.

These achievements have not come without great challenges. Our City has historically received far less State aid than our peer cities throughout the State, and we have the additional burden of over 60% of our real property tax exempt. As a result of my efforts in 2000 and in 2006, our City receives PILOT payments on the Empire State Plaza that will, over the course of years, amount to over half-a-billion dollars. But, Albany, as I have long argued, is entitled to more, particularly with regard to State aid payments. If we received per capita aid commensurate with our peer cities, we would receive at least an additional \$35 million dollars annually. We must continue to make the case for equitable State aid payments.

Even so, I am proud of what we have achieved, and of the budgetary and management practices we have put into place. Over the years, we've consolidated or eliminated departments; cut personnel and departmental expenditures; refinanced debt and extended the life of our landfill – a critical net revenue generator for our City that has enabled us to provide free trash pickup for our residents. These actions are the foundation upon which much of this 2014 budget is built.

Of significant note, the revenue side of this budget reflects the loss of additional 19-a payments that we received in 2012 and in 2013. Under our 2006 19-a payment schedule, the City's 19-a payments were \$22.85 million dollars per year through 2010; payments then dropped to \$15 million dollars per year. Thanks to Governor Cuomo, we received "spin-up" payments in 2012 and 2013 to bring us back to the \$22.85 million dollar funding level. For 2014, 19-a payments return to \$15 million dollars, a revenue loss of \$7.85 million dollars.

Also of note regarding revenues, we have proposed an increase to the tax levy of \$900,000 dollars. Because of the shift in the homestead-non-homestead real property tax differential, the residential tax rate will remain even while the commercial rate will see a slight increase of approximately 4%. The increase in the overall levy is within the State mandated tax cap.

On the expense side, nearly 87% of this budget, exclusive of debt service, is related to personnel costs. Pension costs rose again by over \$670,000 dollars. In 2000, the year of our first 19-a payment, pension costs were approximately \$500,000 dollars. Today, they total over \$18 million dollars, an amount that exceeds our 19-a payment. When debt service is factored in, and when you account for the fact that a significant portion of our operating expenses are related to fixed expenses (e.g., utility costs, building maintenance, critical supplies such as road salt and the like), there is very little on the expense side of the budget that can be cut, short of personnel.

So, instead of extensive personnel cuts, which I believe would be detrimental to the vital services we provide, I have proposed no raises for our workforce and have reduced health care expenses and departmental operating expenses where possible. In fact, this budget reflects a reduction in operating expenses by nearly \$2.4 million dollars from last year's adopted budget, bringing total year-to-year budgeted expenditures down by almost half-a-million dollars – a significant accomplishment given the increase in pension costs and the significant \$2.3 million dollar increase in debt service payments.

Lastly, this budget utilizes approximately \$9.8 million dollars of existing fund balance to close the structural imbalance between revenues and expenses, leaving a remaining strong fund balance for 2014 of nearly \$8.4 million dollars.

As a result of the actions we have taken over the past 20 years in managing our finances, controlling our expenses, and maximizing our revenue sources (n.b., we've used less than 50% of our constitutional taxing limit and less than 35% of our constitutional borrowing limit), we enjoy one of the highest bond ratings in the State, and, most importantly, we have been able to provide our citizens with economic development projects, police services, fire services, quality of life services, youth services, water services, infrastructure projects, parks, playgrounds, arts and cultural events, that I believe are among the best in the nation.

For all of that, I am grateful to all of the Council members and elected officials I have served with; to all of the dedicated employees who have been so instrumental to the success of my administration; and, most of all, to the incredible residents of this great City. Let us continue our commitment to make this City, that we so love, the very best place to live, work, and raise a family.

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 \$56,048,000.

Property Tax Item

Primarily consisting of payments in lieu of taxes, this category is expected to yield \$19,305,000 in 2014. This figure reflects a \$7.85 million reduction in payments 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 \$35,360,000 during 2014. The largest component of this category is the City's portion of Sales tax, which is expected to total \$31,930,000. Also included in this category are projected income of \$1.85 million from the utilities gross receipts tax and \$1.35 million from the cable television franchise fee.

State Financial Assistance

This category includes Aid to Municipalities (AIM), which is expected to remain at \$12,608,000, as well as monies from mortgage tax revenue, which is expected to yield \$1.35 million. In addition, over \$1.27 million is projected for the Police Court Security program and when combined with some other miscellaneous income, the category is expected to yield \$15,520,000.

Departmental Income

This category is composed of a variety of revenues including \$9.4 million in tipping fees from commercial haulers utilizing the City's waste facility, \$550,000 generated from the acceptance of petroleum contaminated soil which can be used as cover material and \$940,000 from fees generated by the Capital Hills at Albany golf course. In addition, the City expects \$240,000 from vital statistics fees, \$350,000 from the sale of methane gas, and \$1,685,000 from a variety of other sources bringing the expected revenue from this category to \$13,169,200 in 2014.

Intergovernmental Income

The category totals \$995,0000 and consists primarily of tipping fees from municipalities served by the Albany landfill, which is expected to total about \$800,000 in 2014.

Use of Money and Property

Primarily consisting of interest earnings and rentals of real property, this category is expected to yield income of about \$120,000 2014.

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 \$2,332,000 2014.

Fines

The major source of income in this category is parking violation fines, which are expected to total \$2.75 million in 2014. Traffic violation/police court fines are expected to yield \$1.1 million and, coupled with parking ticket surcharges and various other fines, the entire category is expected to total \$5,115,000.

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 \$290,000 in 2014.

Miscellaneous Income

Primarily composed of reimbursable expenditures for Housing and Community Development, Public Safety Officer expenditures, DGS related services, income from City special events, federal and state grants, and the use of debt reserve fund, the entire category is estimated to provide \$13,022,000 in 2014.

EXPENDITURES

As with revenues, the accompanying printouts contain complete details of all expenditures forecast for 2014. 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 75 percent of all expenditures. Excluding debt service, personal service costs account for 87 percent of estimated 2014 expenditures. The proposed budget does not provide any citywide increases.

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 \$51,709,395 in 2014.

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 \$22,588,785 in 2014.

Debt Service

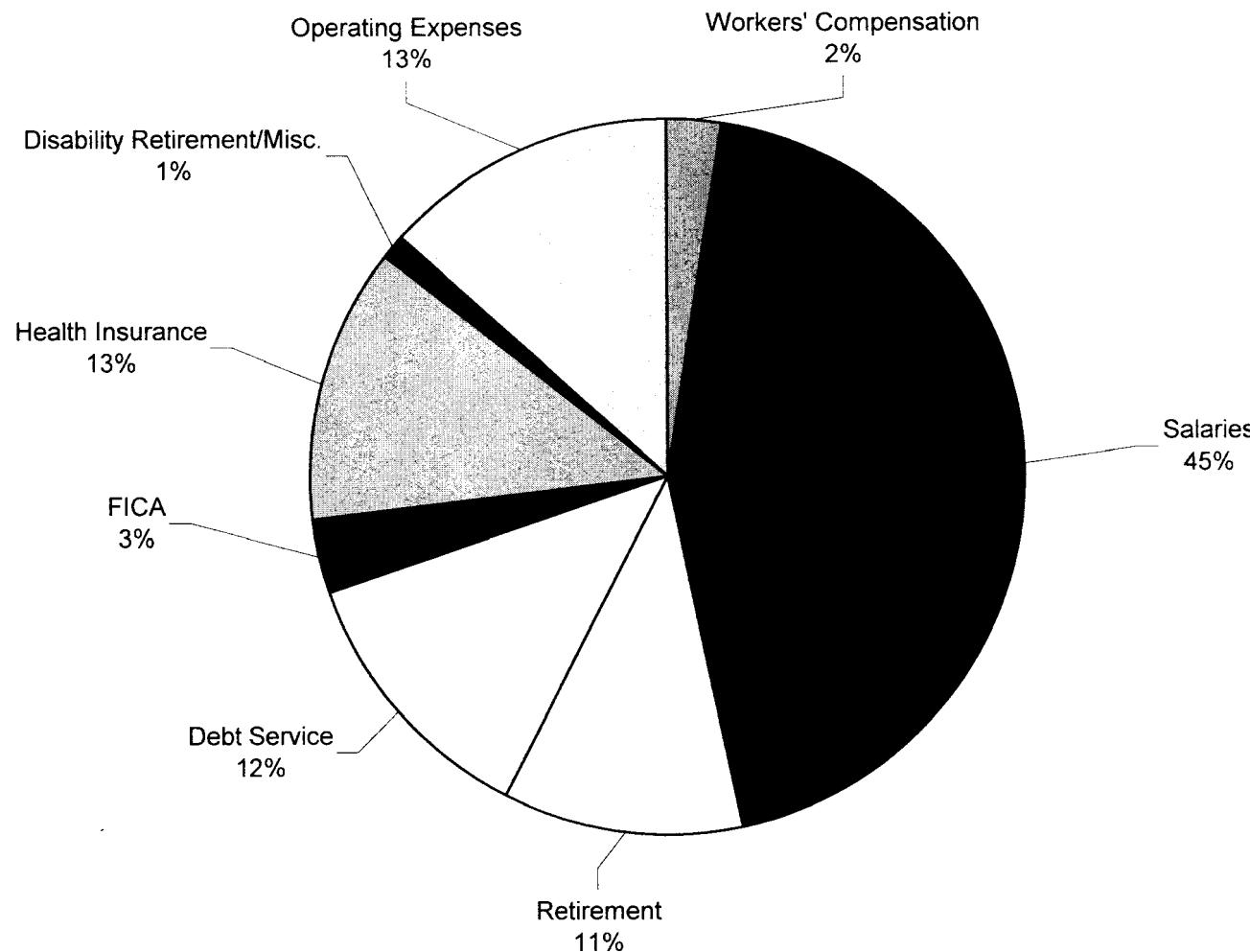
This expense reflects the amount of principal and interest payments on projects financed through borrowings and are expected to total \$21,030,000 in 2014.

**Schedule of Principal and Interest Payments of
Serial Bond Indebtedness as of January 2014**

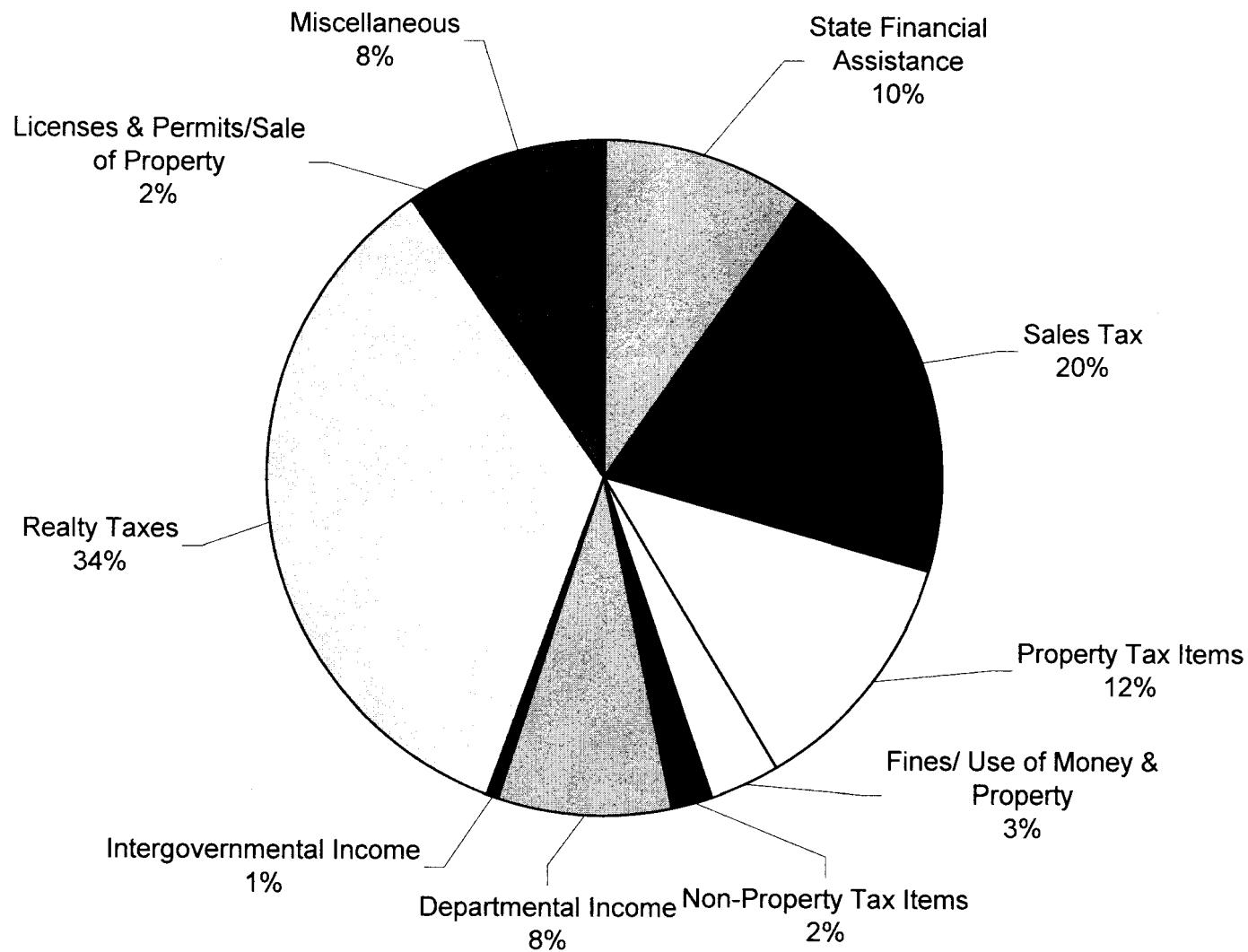
	Principal	Interest	Total
2014	\$15,025,000	\$3,613,608	\$18,638,608
2015	15,140,000	3,116,781	18,256,781
2016	13,500,000	2,593,613	16,093,613
2017	13,630,000	2,133,512	15,763,512
2018	13,800,000	1,634,589	15,434,589
2019	10,745,000	1,152,030	11,897,030
2020	11,120,000	770,780	11,890,780
2021	4,870,000	400,362	5,270,362
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	\$102,530,000	\$15,762,101	\$118,292,101
Leases	859,183	34,406	893,589
BANs	20,686,085	224,361	20,910,446
RANs est.	10,000,000	25,000	10,025,000
Totals	\$134,075,268	\$16,045,868	\$150,121,136

Source: Treasurer's Office

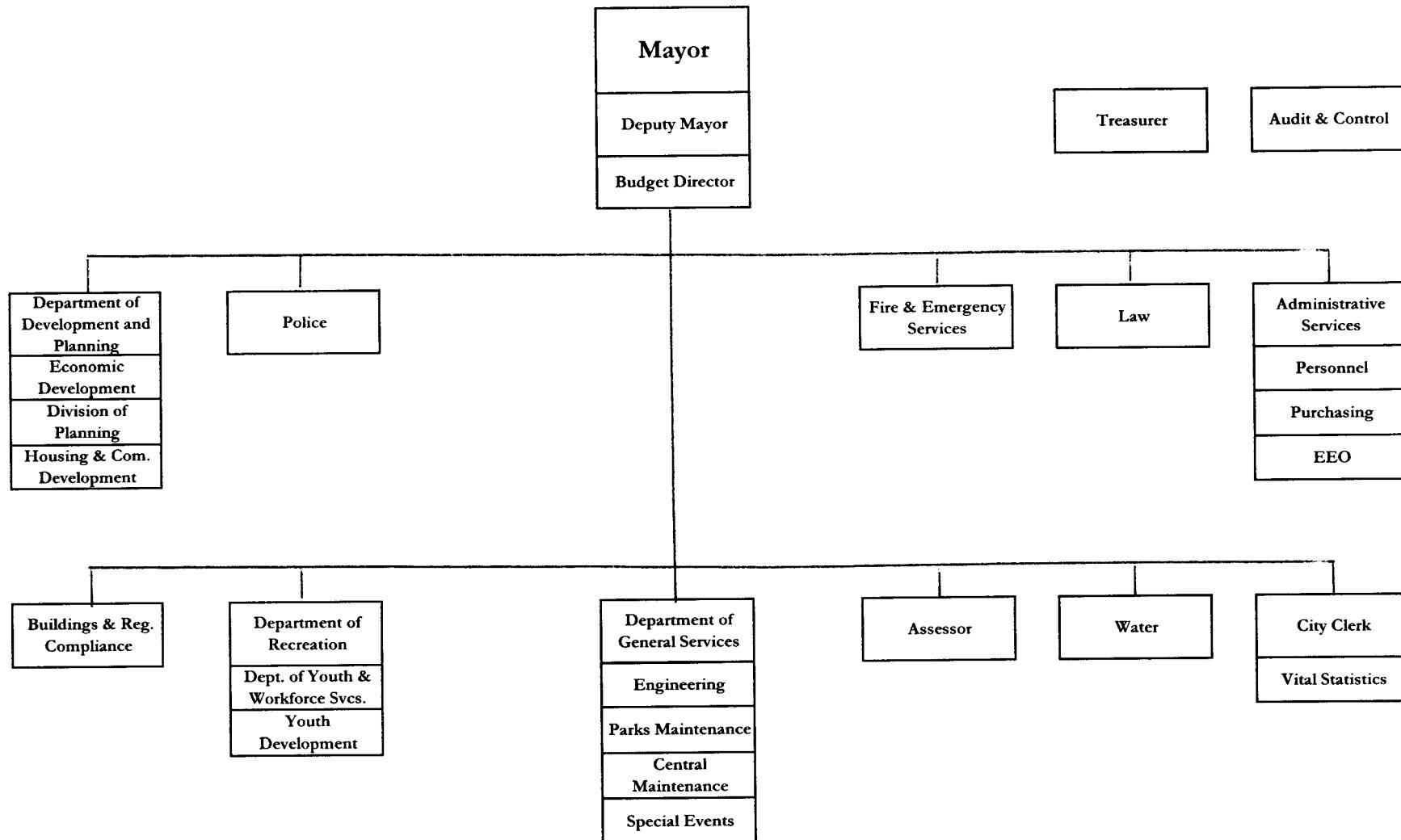
2014 Expenditures



2014 Revenues



**City of Albany
Organizational Chart
Executive Branch**



CAPITAL BUDGET

Capital budget requests for 2014 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 2014.

The 2014 capital program totals \$20,485,000 of which \$130,000 is funded through the operating budget, \$17,838,000 is expected to be borrowed and \$2,517,000 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 street and sidewalk reconstruction projects, building improvement projects and various equipment and vehicle replacement items.

FUND BALANCE

While the 2012 audit has been finalized, only part of the 2013 expenditures and revenues are known at this time. As such, it is estimated that the City will end the 2013 fiscal year with a fund balance of about \$18.2 million, of which, \$9.8 million is planned to be appropriated toward the 2014 budget.

SECTION II
BUDGET SUMMARIES

**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2014**

REVENUES:

GENERAL FUND.....	\$105,228,200
TRANSFER FROM FUND BALANCE.....	9,801,000
AMOUNT TO BE RAISED BY REALTY TAXES.....	56,048,000
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TOTAL REVENUES.....	\$171,077,200
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EXPENDITURES:

GENERAL FUND.....	\$171,077,200
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**CITY OF ALBANY
REVENUE SUMMARY
FISCAL YEAR 2014**

STATE FINANCIAL AID.....	\$15,520,000
REVENUE SHARING.....	\$12,608,000
MORTGAGE TAX, ETC.....	2,912,000

PROPERTY TAX ITEMS.....	19,305,000
NON-PROPERTY TAX ITEMS.....	35,360,000
SALES TAX.....	31,930,000
OTHER TAX ITEMS.....	3,430,000

DEPARTMENTAL INCOME.....	13,169,200
INTERGOVERNMENTAL INCOME.....	995,000
USE OF MONEY AND PROPERTY.....	120,000
LICENSES AND PERMITS.....	2,332,000
FINES.....	5,115,000
SALE OF PROPERTY.....	290,000
MISCELLANEOUS.....	13,022,000

SUBTOTAL.....	\$105,228,200
TRANSFER FROM FUND BALANCE.....	9,801,000
AMOUNT TO BE RAISED BY REALTY TAXES.....	56,048,000

TOTAL REVENUES.....	\$171,077,200
	=====

BUDGET SUMMARY

		<i>Personal Services</i>	<i>Equipment</i>	<i>Contractual Expenses</i>	<i>Benefits</i>	<i>Debt Service</i>	<i>Total</i>
A1210	Mayor.....	\$572,766	\$0	\$10,300	\$114,837	\$0	\$697,903
A1680	Central Data Processing.....	429,605	52,000	157,000	92,225	0	730,830
A1010	Common Council.....	465,920	1,500	33,500	139,763	0	640,683
A1325	Treasurer.....	980,014	0	331,000	292,271	0	1,603,285
A1320	Office of Audit & Control.....	260,036	1,000	111,000	68,653	0	440,689
A6420	Development & Planning.....	95,402	0	0	49,639	0	145,041
A6410	Housing & Comm. Development.....	760,428	0	68,500	356,072	0	1,185,000
A8020	Division of Planning.....	381,780	0	79,000	82,206	0	542,986
A1420	Law Department.....	739,948	3,000	374,700	157,306	0	1,274,954
A143016	Admin.Services/Personnel.....	640,715	0	23,000	112,475	0	776,190
A1345	Purchasing.....	151,309	12,000	2,690	47,615	0	213,614
A1670	Central Services.....	0	0	120,500	0	0	120,500
A8040	EEO/Human Rights Com.....	106,745	0	7,000	31,486	0	145,231
A1430	Civil Service.....	0	0	18,600	0	0	18,600
A1410	City Clerk.....	242,123	0	10,350	64,102	0	316,575
A1450	Elections.....	0	0	250,000	0	0	250,000
A4020	Vital Statistics.....	190,423	0	10,000	79,227	0	279,650
A3010	Citizens' Police Review Bd.....	0	0	250,000	0	0	250,000
A1490	General Services Admin.....	882,820	0	238,250	258,336	0	1,379,406
A1640	Central Garage.....	375,941	0	3,947,000	161,259	0	4,484,200
A5010	Maintenance of Streets.....	1,028,326	0	310,000	348,967	0	1,687,293
A5142	Snow Removal.....	0	0	791,500	0	0	791,500
A8160	Waste Collection/Recycling.....	1,972,507	0	184,000	585,497	0	2,742,004
A816014	Waste Disposal.....	1,006,330	0	2,145,000	278,384	0	3,429,714
A8170	Street Cleaning.....	1,458,459	0	0	445,472	0	1,903,931
A1440	Engineering.....	537,796	0	88,500	133,361	0	759,657
A1620	Central Maintenance.....	1,113,451	0	850,000	323,679	0	2,287,130
A149036	Parks.....	2,127,301	25,000	283,000	576,139	0	3,011,440
A149038	Capital Hills at Albany.....	497,586	15,000	407,320	101,665	0	1,021,571
A7560	Special Events.....	349,988	0	234,600	76,594	0	661,182

A3120	Police Department.....	32,777,672	157,000	1,425,000	18,630,989	0	52,990,661
A3020	Public Safety Com. System.....	2,064,366	3,000	572,000	645,524	0	3,284,890
A3310	Traffic Engineering.....	280,644	0	285,000	85,069	0	650,713
A3510	Control of Animals.....	129,110	0	105,500	32,137	0	266,747
A3410	Fire & Emergency Services.....	19,435,548	120,000	1,198,500	12,163,819	0	32,917,867
A3620	Bldgs & Reg. Comp.....	954,522	8,000	221,000	311,521	0	1,495,043
A7110	Department of Recreation.....	767,673	5,000	86,200	249,527	0	1,108,400
A714004	Teen Centers.....	493,828	5,000	37,000	133,178	0	669,006
A714006	City Boxing Program.....	88,736	0	21,000	30,108	0	139,844
A718000	Swinburne Rec. Facility.....	35,000	0	86,000	2,678	0	123,678
A718042	Bleecker Stadium.....	95,299	0	73,000	30,610	0	198,909
A718007	Swimming Pools.....	240,000	0	49,500	18,360	0	307,860
A711003	Albany Plan.....	675,000	0	5,000	51,638	0	731,638
A1355	Assessment & Taxation.....	277,410	0	120,500	76,342	0	474,252
A1356	Assessment Review Board.....	0	0	15,000	0	0	15,000
A1660	Public Records.....	66,473	0	81,600	28,405	0	176,478
A7550	Support for Cultural Activities.....	0	0	506,000	0	0	506,000
A755011	City Arts Commission	0	0	50,000	0	0	50,000
A8989	Support for Com. Services.....	0	0	25,890	0	0	25,890
A8010	Board of Zoning Appeals.....	0	0	19,000	0	0	19,000
A7510	Historic Resources Com.....	0	0	15,500	0	0	15,500
A802013	Planning Board.....	0	0	9,000	0	0	9,000
A1900	Special Items.....	0	0	1,737,785	0	0	1,737,785
A9000	Undistributed Employee Benefits.....	0	0	0	14,242,280	0	14,242,280
A5182	Street Lighting.....	0	0	4,100,000	0	0	4,100,000
A9700	Debt Service.....	0	0	0	0	18,663,400	18,663,400
A9730	Bond Anticipation Notes.....	0	0	0	0	1,849,400	1,849,400
A9785	Installment Debt.....	0	0	0	0	517,200	517,200
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GENERAL FUND TOTAL.....		\$75,749,000	\$407,500	\$22,181,285	\$51,709,415	\$21,030,000	\$171,077,200
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SECTION III
OPERATING BUDGET

<u>DEPT. 0000 REVENUES</u>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2014 Budget</i>
<u>100 LOCAL SOURCES</u>			
1001 Realty Property Taxes	\$54,696,762	\$55,148,000	\$56,048,000
1081 Other Payments/PILOTS	27,910,038	26,032,000	19,045,000
1090 Interest/Penalties-Real Prop.	269,025	260,000	260,000
1120 Sales and Use Tax	30,639,852	32,095,000	31,930,000
1130 Utilities Gross Rec. Tax	1,531,931	1,900,000	1,850,000
1134 Privilege Tax-Coin Oper.	1,820	2,500	2,500
1134.01 Coin Oper. Amusement Tax	1,820	2,500	2,500
1150 OTB Receipts	229,938	220,000	225,000
1170 Franchises	1,305,567	1,320,000	1,350,000
Local Source Total	116,586,753	116,980,000	110,713,000
<u>110 DEPARTMENTAL INCOME</u>			
1230 Treasurer Fees	1,867	2,000	2,000
1255 City Clerk Fees	4,617	4,000	4,000
1256 Engineer Fees	1,725	400	400
1289 Other Gov't Dept. Fees	1,300	100	100
1289.01 Domestic Partnership Fees	1,680	1,200	1,200
1289.02 Civil Service Fees	18,496	15,000	18,000
1289.03 DGS Fees	46,371	35,000	40,000
1520 Police Fees	14,524	16,000	16,000
1520.01 Police Details	278,040	275,000	280,000
1540 Fire Dept. Fees	12,055	1,300	2,000
1550 Animal Control Redemption	8,788	10,000	8,000
1560 Safety Inspection	128,290	120,000	120,000
1560.01 Certificate of Occupancy	40,991	40,000	40,000
1565 Rental Registry	131,735	225,000	225,000
1589 EMS Ambulance Rev.	272,516	350,000	350,000
1603 Vital Statistics Fees	237,344	235,000	240,000
1710 DGS Services	52,795	58,000	50,000
1720 APD Radio Use Fee	5,000	15,000	20,000
1740 Bus Parking Fees	16,055	20,000	30,000
1740.01 Towing Fees	75,405	90,000	100,000
2012 Recreation Concessions	74,036	65,000	75,000
2025 Pool Charges	244	0	500
2025.01 Stadium Fees	1,120	5,000	10,000
2025.02 Golf Fees	639,190	600,000	600,000
2025.03 Skating Rink Fees	20,582	25,000	20,000

2025.04 Golf Cart & Range	414,810	340,000	340,000
2089.01 Other Culture/Rec.	38,982	15,000	30,000
2110 Zoning Fees	38,290	35,000	35,000
2115 Planning Board Fees	34,414	25,000	30,000
2130 Landfill Usage-Commercial	9,056,593	8,000,000	9,400,000
2130.02 Landfill Permits	32,700	26,000	35,000
2130.03 Sale of Composting Bags	12,807	15,000	15,000
2130.04 Compost Facility Usage	65,260	55,000	45,000
2130.05 Sale of Recyclables	91,587	75,000	45,000
2130.09 Waste Mgt. Host Fee	40,228	42,000	42,000
2130.11 Petroleum Cont. Soil	557,371	400,000	550,000
2155 Sale of Methane Gas	304,962	450,000	350,000
Departmental Total	12,772,770	11,686,000	13,169,200

120 INTERGOVERNMENTAL SOURCES

2376 Landfill Usage-Other Gov'ts.	871,604	875,000	800,000
2395 Computer Aided Dispatch	195,779	0	195,000
2401 Interest & Earnings	93,290	80,000	50,000
2410 Rentals-Real Property	77,330	64,500	69,500
2450 Commissions-Tel./Vending	222	500	500
Intergovernmental Total	1,238,225	1,020,000	1,115,000

130 LICENSES & PERMITS

2501.02 Taxi and Medallions	124,077	117,000	125,000
2501.03 Business & Occup. Lic.	41,730	25,000	40,000
2501.04 Occupational Lic-Bldg. Dept.	194,100	200,000	200,000
2501.05 Food Vendor License	22,848	23,000	21,000
2501.06 Animal Control Fines	4,848	6,000	6,000
2501.07 Street Lease	7,750	2,000	2,000
2530 Licenses-Games of Chance	240	200	200
2540.01 Bingo Licenses	2,243	2,300	2,300
2540.02 Bingo Receipts	4,414	4,000	4,000
2541 Marriage Licenses	15,838	13,500	14,000
2541.01 Marriage Certificates	8,501	4,500	7,000
2543 Dog Licenses-Local Fee	22,385	20,000	23,000
2545.05 Towing Licenses	8,140	3,000	3,000
2550 Safety Inspection Permits	849,877	850,000	850,000
2550.01 Reinspection-Occup. Permit	7,678	18,000	18,000
2550.02 Sidewalk Barricade Permit	25,850	30,000	30,000
2552 Demolition Fees	98,323	0	25,000
2553 Board-Up Fees	5,108	9,000	4,000
2555 Vacant Building Registry	152,000	200,000	150,000

2556 Commercial Inspections	0	52,500	52,500
2557 Public Assembly Permits	0	15,000	15,000
2560 Street Openings	188,096	200,000	150,000
2565 Plumbing Permits	372,832	275,000	275,000
2590.01 Electrical Permits	408,875	250,000	250,000
2590.02 Resident Parking Permits	30,675	65,000	65,000
Licenses & Permits Total	2,596,428	2,385,000	2,332,000

140 FINES & FORFEITURES

2610 Parking Violation Fines	2,601,652	2,750,000	2,750,000
2610.02 Traffic/Police Court Fines	1,084,396	1,100,000	1,100,000
2610.03 Scofflaw Fees	4,614	6,000	5,000
2610.06 Miscellaneous	7,350	100,000	50,000
2610.08 Boot Charges	67,733	70,000	60,000
2611 Fines Safety Inspection	59,100	100,000	100,000
2612 Parking Ticket Surcharge	991,425	950,000	1,050,000
Fines and Forfeitures Total	4,816,270	5,076,000	5,115,000

150 SALE OF PROPERTY/COMP. FOR LOSS

2650 Sales of Scrap Material	23,207	2,000	2,000
2655 Minor Sales	8,778	5,000	8,000
2660 Sales of Real Property	0	10,000	10,000
2680 Insurance Recoveries	89,747	15,000	20,000
2683 Self Insurance Rec. Comp.	262,985	225,000	250,000
Sale of Prop/Comp. Total	384,717	257,000	290,000

160 MISCELLANEOUS

2701 Refund Prior Year's Exp.	514,299	950,000	950,000
2705.02 Tulip Festival	211,325	185,000	165,000
2705.03 Alive at Five	304,711	365,000	300,000
2705.05 Last Run	45,915	25,000	50,000
2705.06 Other Events	44,253	30,000	20,000
2705.07 Jazz Festival	56,646	55,000	55,000
2770 Other Unclassified	2,950	50,000	50,000
2770.02 Court Settlements/Fines	8,494	10,000	20,000
2771 Albany School District	113,053	73,400	0
2775 Reimbursement-Tree Planting	4,816	5,000	4,000
2776 Reimbursement-Park. Auth.	779,886	765,000	800,000
2777 Reimbursement-Dev.& Plan.	82,901	160,000	160,000
2778 Reimbursement-DGS	345,642	250,000	350,000
2779 Reimbursement - Legal Fees	84,000	42,000	42,000
2786 Reimbursement-APD		17,200	17,200
2786.01 Reimbursement-Fire Serv.	55,427	15,000	50,000

2787 Reimbursement-Housing&CD	1,356,449	1,527,466	1,185,000
2791 Reimbursement-Water Auth.	50,000	50,000	50,000
2793 Health Insurance Rebates	228,412	125,000	225,000
Miscellaneous Total	4,289,179	4,700,066	4,493,200

170 INTERFUND

2801 APD Comm. Dev. Grant	98,507	65,400	65,400
5031.02 Interfund Transfer-Debt Reserve		1,900,000	2,470,000
Interfund Total	98,507	1,965,400	2,535,400

180 STATE AID

3001 Revenue Sharing	12,607,823	12,608,000	12,608,000
3005 Mortgage Tax	2,446,104	1,300,000	1,350,000
3021 State Aid-Court Facilities	142,374	125,000	135,000
3330 Police Court Security Program	1,220,814	1,237,000	1,274,000
3389 Body Armor	32,463	34,000	77,000
3389.02 NYS Dept.of Health-EMS	0	26,000	26,000
3389.06 NYS DCJS Car Theft	39,842	0	0
3389.07 NYS DCJS Operation Impact	558,655	403,000	164,000
3825 Albany Plan TANF	226,538	100,000	100,000
5789 Other Debt - Pension Bond		5,702,000	4,214,000
3989 Household Hazardous Waste	45,120	45,000	50,000
State Aid Total	17,319,733	21,580,000	19,998,000

190 FEDERAL AID

4320 USDOJ Police	91,140	87,000	81,000
4391 COPS Universal Hiring Grant-09	1,755,219	728,000	1,404,400
4391.01 COPS Universal Hiring Grant-11	298,054	800,000	0
4399.04 Alcohol Rel. Accident Prg.	11,459	30,000	30,000
Federal Aid Total	2,155,872	1,645,000	1,515,400
Total Revenues	\$162,258,454	\$167,294,466	\$161,276,200

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. The Data Processing Unit is also supervised by the Mayor's Office. 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. During 2013, a Webmaster position was added. For 2014, the Executive Secretary (p/t) has been eliminated.

A1010 COMMON COUNCIL

The Common Council, the elected legislative body of the City, consists of 15 Council Members and a president. Established by the Dongan Charter on July 22, 1686, Albany's Common Council convenes on the first and third Monday of every month to review and act on legislation and resolutions for the government of the City and the management of its business. The Council also holds public hearings to obtain citizens' views and opinions on certain pieces of legislation.

A1325 TREASURER

The Treasurer is charged with collection, receipt, and care and custody of all taxes and other monies due the City, except as otherwise provided by law. The Treasurer is responsible 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. 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.

A1320 OFFICE OF AUDIT AND CONTROL

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>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1210 - MAYOR</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	258,128	261,196	261,196	261,196
7110 Supervisory	103,740	106,335	106,335	106,335
7150 Clerical	222,517	231,154	231,154	205,235
Category Totals:	584,385	598,685	598,685	572,766
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,292	6,800	6,800	6,800
7440 Contracted Services	467	1,000	7,000	1,000
7460 Miscellaneous	2,449	2,500	2,500	2,500
Category Totals:	9,208	10,300	16,300	10,300
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	42,847	45,799	45,799	43,817
7804 Health Insurance	78,509	81,000	81,000	71,020
Category Totals:	121,356	126,799	126,799	114,837
Department Totals:	714,949	735,784	741,784	697,903

PERSONAL SERVICES DETAIL

MAYOR
A.1210

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Mayor	135,403	135,403
7100	Deputy Mayor	125,793	125,793
7110	Budget Director	106,335	106,335
7150	Executive Assistant	62,201	62,201
7150	Special Assistant (Policy Analyst)	54,899	54,899
7150	Scheduling Secretary	45,476	45,476
7150	Executive Secretary (P/T)	25,919	0
7150	Secretary	42,659	42,659

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1680 - CENTRAL DATA PROCESSING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	69,158	115,000	115,000	115,000
7110 Supervisory	0	70,887	70,887	70,887
7120 Professional/Technical	203,628	208,718	208,718	243,718
Category Totals:	272,786	394,605	394,605	429,605
<u>20 EQUIPMENT</u>				
7220 Office Equipment	37,105	50,000	150,450	50,000
7250 Other Equipment	0	2,000	2,000	2,000
Category Totals:	37,105	52,000	152,450	52,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	8,069	10,000	10,000	10,000
7410 Supplies & Materials	0	3,000	3,000	3,000
7440 Contracted Services	108,104	120,000	120,000	144,000
Category Totals:	116,173	133,000	133,000	157,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	20,438	30,187	30,187	32,865
7804 Health Insurance	43,742	59,000	59,000	59,360
Category Totals:	64,180	89,187	89,187	92,225
Department Totals:	490,244	668,792	769,242	730,830

PERSONAL SERVICES DETAIL

DATA PROCESSING
A.1680

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Chief Information Technology Officer	115,000	115,000
7110	Systems Specialist	70,887	70,887
7120	Network/System Technician	53,843	53,843
7120	Help Desk Technician	3 @ 51,625	3 @ 51,625
7120	Webmaster (p/t)	35,000	35,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1010 - COMMON COUNCIL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	30,937	30,938	30,938	30,938
7110 Supervisory	307,207	309,710	309,710	309,710
7120 Professional/Technical	37,250	38,181	38,181	78,181
7150 Clerical	38,625	39,591	39,591	39,591
7170 Temporary Help	0	17,500	17,500	7,500
Category Totals:	414,019	435,920	435,920	465,920
<u>20 EQUIPMENT</u>				
7220 Office Equipment	350	1,500	1,500	1,500
Category Totals:	350	1,500	1,500	1,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,813	2,000	2,000	2,000
7435 Legal Notices	5,685	5,000	5,000	5,000
7440 Contracted Services	16,411	21,000	21,000	21,000
7441 Printing & Binding	2,238	4,000	4,000	4,000
7463 Training & Conferences	756	1,500	1,500	1,500
Category Totals:	26,903	33,500	33,500	33,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	33,292	33,348	33,348	36,408
7804 Health Insurance	85,404	88,000	88,000	103,355
Category Totals:	118,696	121,348	121,348	139,763
Department Totals:	559,968	592,268	592,268	640,683

PERSONAL SERVICES DETAIL

COMMON COUNCIL
A.1010

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted 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	38,181	38,181
7120	Policy/Fiscal Analyst	0	40,000
7150	Senior Legislative Aide	39,591	39,591
7170	Temporary Help	17,500	7,500

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1325 - TREASURER</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	232,610	254,904	254,904	254,904
7120 Professional/Technical	272,372	282,469	282,469	282,469
7150 Clerical	335,399	344,158	344,158	344,158
Category Totals:	938,864	980,014	980,014	980,014
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,058	10,000	10,000	10,000
7434 Scofflaws	3,643	7,600	7,600	5,000
7440 Contracted Services	297,262	287,000	287,000	287,000
7460 Miscellaneous	983	4,000	4,000	4,000
7470 Postage	19,749	45,000	45,000	25,000
Category Totals:	330,695	353,600	353,600	331,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	70,584	74,971	74,971	74,971
7804 Health Insurance	208,055	215,000	215,000	217,300
Category Totals:	278,639	289,971	289,971	292,271
Department Totals:	1,548,198	1,623,585	1,623,585	1,603,285

PERSONAL SERVICES DETAIL

TREASURER
A.1325

<i>Code</i>	<i>Position</i>		<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Treasurer		98,483	98,483
7110	Deputy Treasurer		84,384	84,384
7110	Assistant Treasurer		68,624	68,624
7110	Director of Parking Violations		48,581	48,581
7110	Payroll Manager		53,315	53,315
7120	Accountant II		42,758	42,758
7120	Accountant		40,484	40,484
7120	Payroll/Accounts Payable Administrator	3 @	38,918	38,918
7120	Senior Accountant		44,902	44,902
7120	Fiscal Analyst		37,571	37,571
7150	Claims Management Clerk		49,726	49,726
7150	Confidential Secretary		37,786	37,786
7150	Administrative Assistant	2 @	32,437	32,437
7150	Tax Record Clerk	3 @	31,775	31,775
7150	Adjudication Clerk I	3 @	32,149	32,149

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted 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	72,344	74,153	74,153	74,153
7120 Professional/Technical	35,754	39,063	39,063	39,063
7150 Clerical	47,158	48,337	48,337	48,337
Category Totals:	253,739	260,036	260,036	260,036
<u>20 EQUIPMENT</u>				
7220 Office Equipment	0	1,000	1,000	1,000
Category Totals:	0	1,000	1,000	1,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	384	1,000	1,000	1,000
7440 Contracted Services	963	7,000	7,000	7,000
7442 Training	2,315	2,500	2,500	2,500
7451 Professional Audits	84,500	100,000	100,000	100,000
7460 Miscellaneous	400	500	500	500
Category Totals:	88,562	111,000	111,000	111,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	18,811	19,893	19,893	19,893
7804 Health Insurance	53,540	55,000	55,000	48,760
Category Totals:	72,351	74,893	74,893	68,653
Department Totals:	414,652	446,929	446,929	440,689

PERSONAL SERVICES DETAIL

AUDIT AND CONTROL
A.1320

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Chief City Auditor	98,483	98,483
7110	Deputy Chief Auditor	74,153	74,153
7120	Analyst	39,063	39,063
7150	Executive Assistant	48,337	48,337

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 Capitalize Albany Corporation, 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.

- **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 and coordinates all housing activities in the City so that independent agencies such as the Albany Housing Authority and others work towards the same goals and objectives. The Office also oversees the Mayor's comprehensive strategy for homeownership in the City.

- **A8020 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. For 2014, the City Archeologist position was reclassified to a contractual expenditure.

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 6420 - DEVELOPMENT & PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	93,625	95,402	95,402	95,402
7110 Supervisory	25,206	0	0	0
7150 Clerical	21,162	0	0	0
Category Totals:	139,993	95,402	95,402	95,402
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	10,842	7,298	7,298	7,298
7802 Retirement	23,603	18,800	18,800	19,000
7804 Health Insurance	22,081	16,005	16,005	23,341
Category Totals:	56,526	42,103	42,103	49,639
Department Totals:	196,519	137,505	137,505	145,041

PERSONAL SERVICES DETAIL

DEVELOPMENT & PLANNING
A.6420

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Commissioner	95,402	95,402

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 6410 - HOUSING & COM. DEV.</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	81,011	82,319	82,319	82,319
7110 Supervisory	180,542	182,442	182,442	182,442
7120 Professional/Technical	448,727	380,302	380,302	380,302
7130 Public Safety/Operations	34,825	35,132	35,132	35,132
7140 Trades	8,758	0	0	0
7150 Clerical	74,931	80,233	80,233	80,233
Category Totals:	828,794	760,428	760,428	760,428
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	75	1,000	1,000	1,000
7420 Utilities	38,628	50,000	50,000	50,000
7440 Contracted Services	5,322	7,500	7,500	7,500
7460 Miscellaneous	5,400	10,000	10,000	10,000
Category Totals:	49,425	68,500	68,500	68,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	62,582	58,173	58,173	58,173
7802 Retirement	148,988	158,700	158,700	154,000
7804 Health Insurance	150,888	153,165	153,165	139,899
7862 Medicare Refund	3,596	4,000	4,000	4,000
Category Totals:	366,054	374,038	374,038	356,072
Department Totals:	1,244,273	1,202,966	1,202,966	1,185,000

PERSONAL SERVICES DETAIL
HOUSING & COMMUNITY DEVELOPMENT
A.6410

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Director of Community Development	82,319	82,319
7110	Deputy Director of CD	73,385	73,385
7110	Rehab. Construction Director	51,418	51,418
7110	Rehab. Financial Director	57,639	57,639
7120	Home Store Outreach Specialist	49,620	49,620
7120	Program Compliance Officer	47,260	47,260
7120	Rehab & Environmental Services Manager	54,899	54,899
7120	Risk Assessor	48,877	48,877
7120	Finance Counselor	45,701	45,701
7120	Accountant	2 @ 42,534	2 @ 42,534
7120	Abandoned Buildings Coordinator	48,877	48,877
7130	Maintenance Assistant	35,132	35,132
7150	Administrative Assistant	35,896	35,896
7150	Finance/Mortgage Officer	44,337	44,337

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8020 - DIVISION OF PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	68,557	70,271	70,271	70,271
7120 Professional/Technical	255,454	366,509	366,509	311,509
Category Totals:	324,011	436,780	436,780	381,780
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,993	5,000	5,000	5,000
7440 Contracted Services	1,049,622	115,000	115,000	70,000
7442 Training	2,437	4,000	4,000	4,000
Category Totals:	1,058,052	124,000	124,000	79,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	24,989	33,414	33,414	29,206
7804 Health Insurance	54,366	59,000	59,000	53,000
Category Totals:	79,355	92,414	92,414	82,206
Department Totals:	1,461,418	653,194	653,194	542,986

PERSONAL SERVICES DETAIL

DIVISION OF PLANNING

A.8020

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Planning Director	70,271	70,271
7120	City Archeologist	55,000	0
7120	Principal Planner	58,066	58,066
7120	Senior Planner	53,362	53,362
7120	Senior Planner	3 @ 52,420	3 @ 52,420
7120	Planner	42,821	42,821

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>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1420 - LAW DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	100,696	103,213	103,213	103,213
7110 Supervisory	71,595	75,850	75,850	75,850
7120 Professional/Technical	395,766	449,277	449,277	449,277
7150 Clerical	108,866	111,608	111,608	111,608
Category Totals:	676,923	739,948	739,948	739,948
<u>20 EQUIPMENT</u>				
7250 Other Equipment	587	3,000	3,000	3,000
Category Totals:	587	3,000	3,000	3,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,102	2,500	2,500	2,500
7436 Expense of Litigation	410,251	375,000	375,000	325,000
7440 Contracted Services	33,664	25,000	41,690	25,000
7450 Fees & Services	19,781	30,000	30,000	20,000
7460 Miscellaneous	1,016	2,200	2,200	2,200
Category Totals:	468,814	434,700	451,390	374,700
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	51,256	56,606	56,606	56,606
7804 Health Insurance	88,093	92,000	92,000	100,700
Category Totals:	139,349	148,606	148,606	157,306
Department Totals:	1,285,673	1,326,254	1,342,944	1,274,954

PERSONAL SERVICES DETAIL

LAW DEPARTMENT
A.1420

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Corporation Counsel	103,213	103,213
7110	Deputy Corporation Counsel	75,850	75,850
7120	Senior Assistant Corporation Counsel	66,625	66,625
7120	Assistant Corporation Counsel	3 @ 63,651	3 @ 63,651
7120	Assistant Corporation Counsel	58,373	58,373
7120	Assistant Corporation Counsel	2 @ 50,676	2 @ 50,676
7120	Research Assistant	31,974	31,974
7150	Secretary	38,533	38,533
7150	Confidential Legal Secretary	41,699	41,699
7150	Receptionist	31,376	31,376

A.1430.16 ADMINISTRATIVE SERVICES/PERSONNEL

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

- **PERSONNEL**

The Personnel Office is responsible for developing, administering and maintaining a citywide personnel policy. The Director serves as the chair of the Personnel Council and secretary to the Municipal Civil Service Commission, thus insuring that jobs are filled as required by law. In addition, the Office is responsible for administering employee benefits relating to health insurance, retirement, EAP and Workers' Compensation. This Office also maintains a computerized time record-keeping system to track accrued benefits, and organizes training programs for City employees. For 2014, the vacant Commissioner position is eliminated.

- **A1345 PURCHASING OFFICE**

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

- **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.

	2012 Expense	2013 Adopted Budget	2013 Adjusted Budget	2014 Adopted Budget
<u>Dept. 1430.16 - ADMIN. SERVICES/PERSONNEL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	73,309	158,226	158,226	75,141
7120 Professional/Technical	142,280	180,818	180,818	180,818
7150 Clerical	30,982	31,756	31,756	69,756
7170 Temporary Help	27,119	40,000	40,000	15,000
Category Totals:	----- 273,690	----- 410,800	----- 410,800	----- 340,715
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,981	5,000	5,000	5,000
7440 Contracted Services	17,917	6,000	6,000	6,000
7442 Training	12,000	12,000	12,000	12,000
Category Totals:	----- 32,898	----- 23,000	----- 23,000	----- 23,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	304,370	300,000	300,000	300,000
7801 Social Security	20,407	54,376	54,376	49,015
7804 Health Insurance	48,076	65,355	65,355	63,460
Category Totals:	----- 372,853	----- 419,731	----- 419,731	----- 412,475
Department Totals:	----- 679,441	----- 853,531	----- 853,531	----- 776,190

PERSONAL SERVICES DETAIL

ADMINISTRATIVE SERVICES/PERSONNEL
A.1430.16

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Commissioner	83,085	0
7100	Personnel Director	75,141	75,141
7120	Senior Personnel Assistant	55,446	55,446
7120	Personnel Assistant	49,621	49,621
7120	Personnel Technical Aide	40,770	40,770
7120	Staff Assistant	34,981	34,981
7150	Keyboard Assistant	31,756	31,756
7150	Clerk Typist II	38,000	38,000
7170	Interns/Temporary Help	40,000	15,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1345 - PURCHASING DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	66,950	68,624	68,624	68,624
7110 Supervisory	48,994	51,204	51,204	51,204
7150 Clerical	30,713	31,481	31,481	31,481
Category Totals:	146,657	151,309	151,309	151,309
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	4,000	2,000	2,000	2,000
7220 Office Equipment	6,075	15,000	15,000	10,000
Category Totals:	10,075	17,000	17,000	12,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	2,360	1,200	1,200	1,200
7410 Supplies & Materials	1,000	1,000	1,000	1,000
7440 Contracted Services	0	490	490	490
Category Totals:	3,360	2,690	2,690	2,690
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	11,198	11,575	11,575	11,575
7804 Health Insurance	34,695	36,000	36,000	36,040
Category Totals:	45,893	47,575	47,575	47,615
Department Totals:	205,985	218,574	218,574	213,614

PERSONAL SERVICES DETAIL

PURCHASING DEPARTMENT

A.1345

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Purchasing Director	68,624	68,624
7110	Deputy Purchasing Director	51,204	51,204
7150	Account Clerk I	31,481	31,481

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1670 - CENTRAL SERVICES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	128	500	500	500
7440 Contracted Services	3,760	4,100	4,100	7,000
7470 Postage	115,000	115,900	115,900	113,000
Category Totals:	118,888	120,500	120,500	120,500
Department Totals:	118,888	120,500	120,500	120,500

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION</u>				
10 PERSONAL SERVICES				
7120 Professional/Technical	97,234	106,745	106,745	106,745
Category Totals:	97,234	106,745	106,745	106,745
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,244	1,800	1,800	1,500
7440 Contracted Services	4,231	9,000	9,000	4,000
7460 Miscellaneous	0	2,000	2,000	1,000
7463 Training/Conferences	300	2,000	2,000	500
Category Totals:	5,775	14,800	14,800	7,000
80 EMPLOYEE BENEFITS				
7801 Social Security	7,004	8,166	8,166	8,166
7804 Health Insurance	23,628	25,000	25,000	23,320
Category Totals:	30,632	33,166	33,166	31,486
Department Totals:	133,641	154,711	154,711	145,231

PERSONAL SERVICES DETAIL

EEO/HUMAN RIGHTS COMMISSION
A.8040

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7120	Compliance & Fair Housing Coordinator	62,525	62,525
7120	Program Assistant	44,220	44,220

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1430 - CIVIL SERVICE COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	734	750	750	750
7440 Contracted Services	740	300	300	350
7450 Fees For Services	21,478	10,000	10,000	10,000
7478 Stipends	7,500	7,500	7,500	7,500
Category Totals:	30,452	18,550	18,550	18,600
Department Totals:	30,452	18,550	18,550	18,600

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 3010 - CITIZENS' POLICE REVIEW BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	220,727	250,000	250,000	250,000
Category Totals:	220,727	250,000	250,000	250,000
Department Totals:	220,727	250,000	250,000	250,000

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.

- **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 2012, this office recorded 4,743 births and 2,493 deaths.

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1410 - CITY CLERK</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	66,950	68,624	68,624	68,624
7110 Supervisory	47,730	48,923	48,923	48,923
7150 Clerical	90,172	124,576	124,576	124,576
Category Totals:	204,852	242,123	242,123	242,123
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,798	3,300	3,300	3,300
7440 Contracted Services	21,778	6,800	12,300	6,800
7460 Miscellaneous	71	250	250	250
Category Totals:	24,647	10,350	15,850	10,350
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	15,509	18,522	18,522	18,522
7804 Health Insurance	40,280	58,355	58,355	45,580
Category Totals:	55,789	76,877	76,877	64,102
Department Totals:	285,288	329,350	334,850	316,575

PERSONAL SERVICES DETAIL

CITY CLERK

A.1410

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	City Clerk	68,624	68,624
7110	Deputy City Clerk	48,923	48,923
7150	Information Clerk II	32,149	32,149
7150	Information Clerk	2 @ 30,782	2 @ 30,782
7150	Account Clerk	30,863	30,863

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1450 - ELECTIONS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	0	310,000	310,000	250,000
Category Totals:	0	310,000	310,000	250,000
Department Totals:	0	310,000	310,000	250,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 4020 - VITAL STATISTICS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	69,119	70,847	70,847	70,847
7150 Clerical	116,661	119,576	119,576	119,576
Category Totals:	185,780	190,423	190,423	190,423
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,822	7,500	7,500	7,000
7440 Contracted Services	2,545	3,500	3,500	3,000
Category Totals:	7,367	11,000	11,000	10,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	13,906	14,567	14,567	14,567
7804 Health Insurance	56,267	59,000	59,000	64,660
Category Totals:	70,173	73,567	73,567	79,227
Department Totals:	263,320	274,990	274,990	279,650

PERSONAL SERVICES DETAIL

VITAL STATISTICS
A.4020

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Registrar	70,847	70,847
7150	Clerk Typist I	4 @ 29,894	4 @ 29,894

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.

- **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 2014, the two Recycling/Waste Transfer Driver 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. During 2013, the Technical Coordinator position was reclassified to a contractual expenditure.

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1490 - DEPT. OF GENERAL SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	229,121	234,849	234,849	234,849
7120 Professional/Technical	214,878	220,263	220,263	220,263
7150 Clerical	408,051	427,708	427,708	427,708
Category Totals:	852,050	882,820	882,820	882,820
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	21,351	30,000	30,000	28,000
7412 Uniforms	55,622	85,000	85,000	85,000
7420 Utilities	110,238	110,000	110,000	110,000
7440 Contracted Services	2,500	8,000	8,000	5,000
7455 Keep Albany Beautiful	12,635	15,000	15,000	10,000
7460 Miscellaneous	6	250	250	250
Category Totals:	202,352	248,250	248,250	238,250
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	64,056	67,536	67,536	67,536
7804 Health Insurance	190,264	199,000	199,000	190,800
Category Totals:	254,320	266,536	266,536	258,336
Department Totals:	1,308,722	1,397,606	1,397,606	1,379,406

PERSONAL SERVICES DETAIL

DEPARTMENT OF GENERAL SERVICES
A.1490

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Commissioner	99,713	99,713
7100	Assistant Commissioner	2 @ 67,568	2 @ 67,568
7120	Director of Recycling	52,788	52,788
7120	Recycling Specialist	41,302	41,302
7120	Solid Waste Manager	73,385	73,385
7120	Operations Analyst	52,788	52,788
7150	Confidential Assistant	37,332	37,332
7150	Information Clerk II	4 @ 32,149	4 @ 32,149
7150	Information Clerk II (p/t)	16,288	16,288
7150	Information Clerk I	3 @ 30,782	3 @ 30,782
7150	Account Clerk I	31,481	31,481
7150	Community Aide	2 @ 30,935	2 @ 30,935
7150	Data Entry Operator	30,935	30,935
7150	Clerk I	28,860	28,860

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1640 - CENTRAL GARAGE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	93,157	95,492	95,492	95,492
7130 Public Safety/Operations	175,453	252,449	252,449	252,449
7199 Overtime	30,201	30,000	30,000	28,000
Category Totals:	298,811	377,941	377,941	375,941
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,305	7,000	7,000	7,000
7413 Gasoline	1,801,754	1,840,000	1,962,268	1,840,000
7429 Motor Vehicle Expense	2,050,867	2,300,000	2,369,535	2,100,000
Category Totals:	3,856,926	4,147,000	4,338,803	3,947,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	21,598	28,912	28,912	28,759
7804 Health Insurance	126,372	129,000	129,000	132,500
Category Totals:	147,970	157,912	157,912	161,259
Department Totals:	4,303,707	4,682,853	4,874,656	4,484,200

PERSONAL SERVICES DETAIL

CENTRAL GARAGE
A.1640

<i>Code</i>	<i>Position</i>		<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Supervisor		52,039	52,039
7110	Supervisor		43,453	43,453
7130	Equipment Operator II	3 @	39,835	39,835
7130	Equipment Operator I		36,607	36,607
7130	Auto Mechanic Helper		34,718	34,718
7130	Laborer II		33,335	33,335
7130	Laborer I		28,284	28,284

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 5010 - MAINTENANCE OF STREETS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	266,640	273,840	273,840	273,840
7130 Public Safety/Operations	537,073	589,486	589,486	589,486
7170 Temporary Help	45,773	35,000	35,000	35,000
7199 Overtime	124,140	150,000	150,000	130,000
Category Totals:	973,626	1,048,326	1,048,326	1,028,326
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	394,820	425,000	425,000	250,000
7440 Contracted Services	37,576	96,000	96,000	60,000
Category Totals:	432,396	521,000	521,000	310,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	73,622	80,197	80,197	78,667
7804 Health Insurance	284,211	302,000	302,000	270,300
Category Totals:	357,833	382,197	382,197	348,967
Department Totals:	1,763,855	1,951,523	1,951,523	1,687,293

PERSONAL SERVICES DETAIL

MAINTENANCE OF STREETS

A.5010

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Chief Supervisor	53,876	53,876
7110	Deputy Chief Supervisor	46,152	46,152
7110	Supervisor	4 @ 43,453	4 @ 43,453
7130	Equipment Operator III	46,664	46,664
7130	Equipment Operator II	3 @ 39,835	3 @ 39,835
7130	Equipment Operator I	3 @ 36,607	3 @ 36,607
7130	Laborer III	4 @ 34,718	4 @ 34,718
7130	Laborer II	2 @ 33,335	2 @ 33,335
7130	Laborer I	28,284	28,284
7130	Mason	2 @ 39,835	2 @ 39,835
7170	Laborers - Seasonal	35,000	35,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 5142 - SNOW REMOVAL</u>				
20 EQUIPMENT				
7250 Other Equipment	24,184	50,000	50,000	40,000
Category Totals:	24,184	50,000	50,000	40,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	322,402	690,000	690,000	500,000
7440 Contracted Services	0	1,500	1,500	1,500
7466 Snow Removal	134,364	270,000	270,000	250,000
Category Totals:	456,766	961,500	961,500	751,500
Department Totals:	480,950	1,011,500	1,011,500	791,500

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8160 - WASTE COLLECTION & RECYCLING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	84,776	86,906	86,906	86,906
7130 Public Safety/Operations	1,440,559	1,710,601	1,710,601	1,710,601
7199 Overtime	161,185	230,000	230,000	175,000
Category Totals:	1,686,520	2,027,507	2,027,507	1,972,507
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	42,820	70,000	70,000	50,000
7440 Contracted Services	8,579	40,000	40,000	15,000
7452 Recycling Education	5,171	25,000	25,000	10,000
7469 Compost Bags	9,938	35,000	35,000	10,000
7472 Hazardous Waste Collection	97,799	90,000	90,000	90,000
7473 Tire Disposal	5,472	8,000	8,000	6,000
7475 Processing Fee	756	8,000	8,000	3,000
Category Totals:	170,535	276,000	276,000	184,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	125,102	155,104	155,104	150,897
7804 Health Insurance	432,801	445,000	445,000	434,600
Category Totals:	557,903	600,104	600,104	585,497
Department Totals:	2,414,958	2,903,611	2,903,611	2,742,004

PERSONAL SERVICES DETAIL

WASTE COLLECTION/RECYCLING
A.8160

<i>Code</i>	<i>Position</i>		<i>2013</i> <i>Adjusted</i> <i>Budget</i>		<i>2014</i> <i>Adopted</i> <i>Budget</i>
7110	Supervisor		2 @ 43,453	2 @ 43,453	
7130	Equipment Operator II		16 @ 39,835	16 @ 39,835	
7130	Sanitation Worker		27 @ 36,607	27 @ 36,607	
7130	Laborer I		3 @ 28,284	3 @ 28,284	

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8160.14 - WASTE DISPOSAL</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	127,703	113,175	113,175	113,175
7130 Public Safety/Operations	199,687	205,565	205,565	205,565
7140 Trades	591,721	599,436	599,436	496,808
7150 Clerical	29,573	30,782	30,782	30,782
7170 Temporary Help	38,535	90,000	90,000	30,000
7199 Overtime	140,594	130,000	130,000	130,000
Category Totals:	1,127,813	1,168,958	1,168,958	1,006,330
<u>20 EQUIPMENT</u>				
7250 Other Equipment	38,321	0	0	0
Category Totals:	38,321	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	169,551	160,000	160,000	160,000
7413 Gasoline	278,056	300,000	390,000	300,000
7420 Utilities	70,053	85,000	85,000	85,000
7440 Contracted Services	859,419	955,000	955,000	900,000
7477 Post Closure	396,016	900,000	810,000	700,000
Category Totals:	1,773,095	2,400,000	2,400,000	2,145,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	84,752	89,425	89,425	76,984
7804 Health Insurance	209,058	235,000	235,000	201,400
Category Totals:	293,810	324,425	324,425	278,384
Department Totals:	3,233,039	3,893,383	3,893,383	3,429,714

PERSONAL SERVICES DETAIL

WASTE DISPOSAL
A.8160.14

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Landfill Superintendent	69,722	69,722
7110	Environmental Engineering Tech. Supervisor	43,453	43,453
7130	Laborer II	3 @ 33,335	3 @ 33,335
7130	Scale House Operator	35,416	35,416
7130	Environmental Engineering Technician	2 @ 35,072	2 @ 35,072
7140	Operation Engineer	65,416	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	51,314	0
7150	Information Clerk I	30,782	30,782
7170	Temporary Help	90,000	30,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8170 - STREET CLEANING</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	1,294,884	1,348,459	1,348,459	1,348,459
7199 Overtime	91,241	160,000	160,000	110,000
Category Totals:	1,386,125	1,508,459	1,508,459	1,458,459
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,341	0	0	0
Category Totals:	1,341	0	0	0
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	104,557	115,397	115,397	111,572
7804 Health Insurance	375,033	399,000	399,000	333,900
Category Totals:	479,590	514,397	514,397	445,472
Department Totals:	1,867,056	2,022,856	2,022,856	1,903,931

PERSONAL SERVICES DETAIL

STREET CLEANING

A.8170

<i>Code</i>	<i>Position</i>		<i>2013</i> <i>Adjusted Budget</i>		<i>2014</i> <i>Adopted Budget</i>
7130	Equipment Operator II		17 @ 39,835		17 @ 39,835
7130	Equipment Operator I		2 @ 36,607		2 @ 36,607
7130	Sanitation Worker		5 @ 36,607		5 @ 36,607
7130	Laborer III		5 @ 34,718		5 @ 34,718
7130	Laborer II		3 @ 33,335		3 @ 33,335
7130	Laborer I		5 @ 28,284		5 @ 28,284

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1440 - ENGINEERING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	86,378	88,959	88,959	88,959
7110 Supervisory	231,744	237,539	237,539	237,539
7120 Professional/Technical	190,715	198,183	198,183	198,183
7170 Temporary Help	9,706	13,115	13,115	13,115
Category Totals:	518,543	537,796	537,796	537,796
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,789	3,000	3,000	3,000
7440 Contracted Services	23,000	23,000	23,000	20,000
7444 Renovations City Bldgs.	84,698	85,000	85,000	50,000
7457 Energy Conservation	13,983	15,000	15,000	15,000
7460 Miscellaneous	0	750	750	500
Category Totals:	124,470	126,750	126,750	88,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	39,095	41,141	41,141	41,141
7804 Health Insurance	78,108	87,000	87,000	92,220
Category Totals:	117,203	128,141	128,141	133,361
Department Totals:	760,216	792,687	792,687	759,657

PERSONAL SERVICES DETAIL

ENGINEERING

A.1440

<i>Code</i>	<i>Position</i>		<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	City Engineer		88,959	88,959
7110	Senior Project Manager		82,349	82,349
7110	Engineering Project Manager	2 @	77,595	77,595
7120	Junior Engineer	2 @	52,630	52,630
7120	Senior Drafting Technician		49,931	49,931
7120	Permit Services Specialist		42,992	42,992
7170	Summer Inspectors		13,115	13,115

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1620 - CENTRAL MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	97,724	100,163	100,163	100,163
7120 Professional/Technical	43,964	45,062	45,062	45,062
7130 Public Safety/Operations	254,930	313,146	313,146	313,146
7140 Trades	534,046	585,080	585,080	585,080
7199 Overtime	73,601	100,000	100,000	70,000
Category Totals:	1,004,265	1,143,451	1,143,451	1,113,451
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	118,362	160,000	160,000	120,000
7420 Utilities	340,268	550,000	550,000	400,000
7421 Telephone Communication	157,478	160,000	160,000	100,000
7440 Contracted Services	219,568	280,000	282,431	230,000
Category Totals:	835,676	1,150,000	1,152,431	850,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	75,650	87,474	87,474	85,179
7804 Health Insurance	258,401	276,000	276,000	238,500
Category Totals:	334,051	363,474	363,474	323,679
Department Totals:	2,173,992	2,656,925	2,659,356	2,287,130

PERSONAL SERVICES DETAIL

CENTRAL MAINTENANCE
A.1620

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Building Alterations Coordinator	56,710	56,710
7110	Supervisor	43,453	43,453
7120	Sign & Graphics Director	45,062	45,062
7130	Custodial Worker II	5 @ 33,335	5 @ 33,335
7130	Custodial Worker I	4 @ 28,284	4 @ 28,284
7130	Building Maintenance Worker	33,335	33,335
7140	Electrician	3 @ 56,692	3 @ 56,692
7140	Plumber	2 @ 56,692	2 @ 56,692
7140	Carpenter	3 @ 53,876	3 @ 53,876
7140	Painter II	3 @ 46,664	3 @ 46,664

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1490.36 - PARKS MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	205,157	217,265	217,265	217,265
7120 Professional/Technical	92,308	94,627	94,627	94,627
7130 Public Safety/Operations	1,066,490	1,198,080	1,198,080	1,198,080
7140 Trades	94,953	97,329	97,329	97,329
7160 Summer Help	379,938	375,000	375,000	320,000
7199 Overtime	198,481	225,000	225,000	200,000
Category Totals:	2,037,327	2,207,301	2,207,301	2,127,301
<u>20 EQUIPMENT</u>				
7250 Other Equipment	26,868	10,000	10,000	10,000
7258 Replacement Equipment	18,000	20,000	20,000	15,000
Category Totals:	44,868	30,000	30,000	25,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	190,441	200,000	200,000	175,000
7440 Contracted Services	67,767	70,000	70,000	60,000
7453 Tree Services	44,944	45,000	45,000	45,000
7455 City Beautification	4,000	5,000	5,000	3,000
Category Totals:	307,152	320,000	320,000	283,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	153,832	168,859	168,859	162,739
7804 Health Insurance	419,322	460,000	460,000	413,400
Category Totals:	573,154	628,859	628,859	576,139
Department Totals:	2,962,501	3,186,160	3,186,160	3,011,440

PERSONAL SERVICES DETAIL

PARKS MAINTENANCE
A.1490.36

<i>Code</i>	<i>Position</i>		<i>2013</i> <i>Adjusted Budget</i>	<i>2014</i> <i>Adopted Budget</i>
7110	Supervisor		5 @ 43,453	5 @ 43,453
7120	Forester		49,151	49,151
7120	Assistant Forester		45,476	45,476
7130	Equipment Operator II		3 @ 39,835	3 @ 39,835
7130	Equipment Operator I		6 @ 36,607	6 @ 36,607
7130	Auto Mechanic		2 @ 39,835	2 @ 39,835
7130	Line Clearance Tree Trimmer		2 @ 46,664	2 @ 46,664
7130	Sanitation Worker		36,607	36,607
7130	Laborer III		34,718	34,718
7130	Laborer II		13 @ 33,335	13 @ 33,335
7130	Laborer I		5 @ 28,284	5 @ 28,284
7130	Mason		39,835	39,835
7140	Gardener		43,453	43,453
7140	Carpenter		53,876	53,876
7160	Foremen - Seasonal		50,000	30,000
7160	Laborers - Seasonal		325,000	290,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept.1490.38 - CAPITAL HILLS AT ALBANY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	68,453	70,173	70,173	70,173
7130 Public Safety/Operations	207,448	211,578	211,578	211,578
7140 Trades	38,692	39,835	39,835	39,835
7170 Temporary Help	160,284	150,000	150,000	150,000
7199 Overtime	29,206	28,000	28,000	26,000
Category Totals:	504,083	499,586	499,586	497,586
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	9,539	30,000	30,000	15,000
Category Totals:	9,539	30,000	30,000	15,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	138,037	130,000	130,000	130,000
7411 Fuel Oil	5,914	12,000	12,000	9,000
7420 Utilities	54,809	62,000	62,000	60,000
7440 Contracted Services	109,128	125,000	125,000	115,000
7450 Fees For Services	90,592	93,320	93,320	93,320
Category Totals:	398,480	422,320	422,320	407,320
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	38,371	38,218	38,218	38,065
7804 Health Insurance	88,380	92,000	92,000	63,600
Category Totals:	126,751	130,218	130,218	101,665
Department Totals:	1,038,853	1,082,124	1,082,124	1,021,571

PERSONAL SERVICES DETAIL

CAPITAL HILLS AT ALBANY

A.1490.38

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Golf Course Superintendent	70,173	70,173
7130	Equipment Operator I	3 @ 36,607	3 @ 36,607
7130	Laborer II	2 @ 33,335	2 @ 33,335
7130	Spray Technician	35,087	35,087
7140	Auto Mechanic	39,835	39,835
7170	Laborers - Seasonal	150,000	150,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7560 - OFFICE OF SPECIAL EVENTS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	79,630	81,620	81,620	81,620
7120 Professional/Technical	248,767	258,588	228,588	204,969
7150 Clerical	42,340	43,399	43,399	43,399
7199 Overtime	21,420	25,000	25,000	20,000
Category Totals:	392,157	408,607	378,607	349,988
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,278	4,000	4,000	3,500
7426 Marketing/Promotions	24,392	35,000	35,000	25,000
7427 Volunteer Recognition	2,914	3,500	3,500	3,500
7440 Contracted Services	167,056	170,000	200,000	200,000
7450 Fees & Services	1,627	2,000	2,000	2,000
7460 Miscellaneous	533	600	600	600
Category Totals:	199,800	215,100	245,100	234,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	30,337	31,258	31,258	26,774
7804 Health Insurance	59,963	63,000	63,000	49,820
Category Totals:	90,300	94,258	94,258	76,594
Department Totals:	682,257	717,965	717,965	661,182

PERSONAL SERVICES DETAIL

SPECIAL EVENTS
A.7560

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Director	81,620	81,620
7120	Manager of Grant & Corp. Development	54,899	54,899
7120	Public Relations Coordinator	42,758	42,758
7120	Program Aide	34,388	34,388
7120	Program Aide (Volunteer Coordinator)	34,840	34,840
7120	Event Assistant	38,084	38,084
7120	Technical Coordinator	53,619	0
7150	Administrative Assistant	43,399	43,399

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. For 2014, two Assistant Chief positions were reclassified to Commander. Also, a Clerk Typist II Grade II and a Custodial Worker were eliminated.

- **PUBLIC SAFETY COMMUNICATION SYSTEM**

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

- **A3310 TRAFFIC ENGINEERING**

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

- **A3510 CONTROL OF ANIMALS**

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

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 3120 - POLICE DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	574,237	716,930	716,930	712,398
7110 Supervisory	4,182,806	3,690,302	3,690,302	3,916,774
7120 Professional/Technical	855,012	946,747	946,747	914,397
7130 Public Safety/Operations	19,897,843	18,987,112	18,987,112	18,922,859
7150 Clerical	1,022,930	1,131,229	1,131,229	1,135,244
7190 Holiday Pay	955,476	964,000	964,000	964,000
7199 Overtime	4,741,032	4,037,000	4,037,000	3,800,000
Category Totals:	32,229,336	30,473,320	30,473,320	30,365,672
<u>20 EQUIPMENT</u>				
7220 Office Equipment	42,735	100,000	100,000	50,000
7250 Other Equipment	55,597	55,000	129,599	55,000
7251 Armor Vest	60,015	52,000	52,000	52,000
Category Totals:	158,347	207,000	281,599	157,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	249,327	275,000	275,000	225,000
7412 Uniforms	145,640	110,000	150,971	110,000
7420 Utilities	119,703	180,000	180,000	130,000
7430 Insurance	439,644	440,000	477,243	510,000
7440 Contracted Services	340,175	450,000	450,000	350,000
7450 Fees & Services	59,597	57,000	57,000	60,000
7462 Criminal Expenses	11,317	15,000	15,000	15,000
7463 Training/Conferences	30,904	35,000	47,529	25,000
Category Totals:	1,396,307	1,562,000	1,652,743	1,425,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	641,635	650,000	650,000	650,000
7193 Clothing Allowance	324,829	331,720	331,720	400,000
7194 Police Expense	203,510	205,000	205,000	205,000
7195 Step Increases	0	207,000	207,000	207,000
7198 Overtime Reimbursable	1,234,948	950,000	950,000	950,000
7801 Social Security	2,554,417	2,503,727	2,503,727	2,506,989
7802 Retirement	6,196,240	7,267,000	7,267,000	8,375,000
7803 Compensation	1,128,519	900,000	900,000	1,000,000
7804 Health Insurance	6,447,447	6,672,830	6,672,830	6,519,000
7807 Comp-City Payments	3,744	4,000	4,000	4,000
7813 Comp-Medical	230,129	226,000	226,000	226,000
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Category Totals:	18,965,418	19,917,277	19,917,277	21,042,989
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Department Totals:	52,749,408	52,159,597	52,324,939	52,990,661

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Chief	109,750	109,750
7100	Deputy Chief	103,338	103,338
7100	Assistant Chief	2 @ 102,128	0
7100	Commander	3 @ 99,862	5 @ 99,862
7110	Lieutenant	15 @ 74,326	15 @ 78,888
7110	Sergeant	38 @ 67,774	38 @ 71,933
7120	GIS Specialist	80,969	80,969
7120	Chief Fiscal Officer	63,345	63,345
7120	Chief Supervisor	53,876	53,876
7120	Senior Traffic Technician	45,066	45,066
7120	Case Coordinator Grade 4	0	49,879
7120	Case Coordinator Grade 3	48,428	0
7120	Intake Specialist Grade 5	0	37,901
7120	Intake Specialist Grade 4	36,796	36,796
7120	Intake Specialist Grade 3	35,722	35,722
7120	Intake Specialist Grade 2	34,683	0
7120	Crime Analyst Supervisor Grade 5	0	60,282
7120	Crime Analyst Supervisor Grade 4	58,526	0
7120	Crime Analyst Grade 2	0	36,719
7120	Crime Analyst Grade 1	35,649	35,649
7120	Crime Analyst Entry Level	34,611	0
7120	GIS Mapping Technician	34,257	34,257
7120	Fiscal Assistant	47,509	47,509
7120	Records Assistant	42,406	42,406
7120	Youth Aide	32,939	32,939
7120	Associate Computer Tech. Grade 5	2 @ 47,358	2 @ 47,358
7120	Associate Computer Tech. Grade 4	45,979	0
7120	Associate Computer Tech. Grade 1	0	42,077
7120	Associate Computer Tech. Entry Level	40,852	40,852
7120	Building Services Supervisor	43,437	43,437
7120	Foreman	36,981	0
7130	School Crossing Officer (60)	279,492	279,492
7130	Hostlers	14,499	14,499
7130	Matron Grade 5	2 @ 29,308	2 @ 29,308
7130	Matron Grade 1	0	26,042
7130	Matron Entry Level	25,283	0

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<i>Code</i>	<i>Position</i>		<i>2013 Adjusted Budget</i>		<i>2014 Adopted Budget</i>
7130	Custodial Worker (P/T)		2 @	12,583	2 @ 12,583
7130	Custodial Worker		4 @	28,257	3 @ 28,257
7130	Police Officer Grade 4		218 @	66,032	207 @ 66,032
7130	Police Officer Grade 3		5 @	62,731	5 @ 62,731
7130	Police Officer Grade 2		7 @	59,431	0
7130	Police Officer Grade 1			0	39 @ 56,126
7130	Police Officer Entry Level		30 @	52,826	13 @ 52,826
7130	Police Officer Recruit		22 @	45,574	18 @ 45,574
7130	Public Service Officer Supervisor			38,634	38,634
7130	Public Service Officer Grade 4		12 @	32,293	13 @ 32,293
7130	Public Service Officer Grade 3		3 @	30,801	0
7130	Public Service Officer Grade 1			0	3 @ 27,822
7130	Public Service Officer Grade Entry Level		3 @	26,318	2 @ 26,318
7130	Traffic Aide Grade 4		5 @	32,293	5 @ 32,293
7150	Confidential Secretary			41,302	41,302
7150	Clerk Typist Grade 5		3 @	32,826	3 @ 32,826
7150	Clerk Typist Grade 4			0	31,870
7150	Clerk Typist Grade 3			30,949	0
7150	Clerk Typist II Grade 5			33,971	0
7150	Community Aide Grade 5		8 @	33,802	9 @ 33,802
7150	Community Aide Grade 4			32,818	32,818
7150	Community Aide Grade 2			30,933	0
7150	Community Aide Entry Level		3 @	29,156	3 @ 29,156
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		4 @	33,971	5 @ 33,971
7150	Data Entry Operator Grade 4			0	32,982
7150	Data Entry Operator Grade 3			32,020	0
7150	Account Clerk I Grade 5			34,564	34,564
7150	Account Clerk II Grade 5			35,256	35,256
7150	Information Clerk Grade 5			33,802	3 @ 33,802
7150	Information Clerk Grade 4		2 @	32,818	0
7150	Information Clerk Grade 3			31,861	0
7150	Information Clerk Entry Level			0	29,156
7150	Program Technician Grade 5			38,529	38,529

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	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 3020 - PUBLIC SAFETY COM. SYSTEM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	194,197	261,683	261,683	261,683
7130 Public Safety/Operations	1,377,928	1,424,954	1,424,954	1,436,031
7150 Clerical	33,802	33,802	33,802	33,802
7190 Holiday Pay	62,757	66,000	66,000	66,000
7199 Overtime	198,088	162,000	162,000	162,000
Category Totals:	1,866,772	1,948,439	1,948,439	1,959,516
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	6,604	0	0	0
7250 Other Equipment	3,268	10,000	10,000	3,000
Category Totals:	9,872	10,000	10,000	3,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	11,737	15,000	15,000	12,000
7421 Telephone Communication	307,169	318,000	318,000	285,000
7440 Contracted Services	271,837	288,000	288,000	275,000
Category Totals:	590,743	621,000	621,000	572,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	36,985	37,300	37,300	37,300
7193 Clothing Allowance/EMD	52,650	56,550	56,550	56,550
7195 Step Increases	0	11,000	11,000	11,000
7801 Social Security	144,886	157,077	157,077	157,924
7804 Health Insurance	457,568	532,000	532,000	487,600
Category Totals:	692,089	793,927	793,927	750,374
Department Totals:	3,159,476	3,373,366	3,373,366	3,284,890

PERSONAL SERVICES DETAIL

PUBLIC SAFETY COMMUNICATION SYSTEM
A.3020

<i>Code</i>	<i>Position</i>		<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Director of Info. Technology & Communication		69,499	69,499
7110	Assistant Director		56,665	56,665
7110	Telecommunications Supervisor	3 @	45,173	3 @ 45,173
7130	Telecommunications Senior Dispatcher	3 @	43,121	3 @ 43,121
7130	Telecommunications Spec. Top Grade	20 @	41,068	21 @ 41,068
7130	Telecommunications Spec. Grade 3		39,363	3 @ 39,363
7130	Telecommunications Spec. Grade 2	4 @	37,750	3 @ 37,750
7130	Telecommunications Spec. Grade 1	4 @	36,213	3 @ 36,213
7130	Telecommunications Spec. Entry Level	4 @	34,754	3 @ 34,754
7150	Community Aide Grade 5		33,802	33,802

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 3310 - TRAFFIC ENGINEERING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	36,914	37,837	37,837	37,837
7130 Public Safety/Operations	97,098	100,005	100,005	100,005
7140 Trades	119,806	122,802	122,802	122,802
7199 Overtime	21,844	25,000	25,000	20,000
Category Totals:	275,662	285,644	285,644	280,644
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	22,483	22,000	22,000	20,000
7440 Contracted Services	207,412	240,000	240,000	210,000
7479 Road Tape	54,977	55,000	55,000	55,000
Category Totals:	284,872	317,000	317,000	285,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	20,752	21,852	21,852	21,469
7804 Health Insurance	64,595	66,000	66,000	63,600
Category Totals:	85,347	87,852	87,852	85,069
Department Totals:	645,881	690,496	690,496	650,713

PERSONAL SERVICES DETAIL

TRAFFIC ENGINEERING
A.3310

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Labor Foreman	37,837	37,837
7130	Laborer II	3 @ 33,335	3 @ 33,335
7140	Electrician	2 @ 61,401	2 @ 61,401

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 3510 - CONTROL OF ANIMALS</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	125,055	118,967	118,967	120,110
7199 Overtime	8,439	10,000	10,000	9,000
Category Totals:	133,494	128,967	128,967	129,110
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,927	2,500	2,500	1,000
7440 Contracted Services	95,000	95,000	95,000	95,000
7450 Fees & Services	10,052	9,500	9,500	9,500
Category Totals:	106,979	107,000	107,000	105,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	9,996	9,866	9,866	9,877
7804 Health Insurance	26,217	28,000	28,000	22,260
Category Totals:	36,213	37,866	37,866	32,137
Department Totals:	276,686	273,833	273,833	266,747

PERSONAL SERVICES DETAIL

CONTROL OF ANIMALS

A.3510

<i>Code</i>	<i>Position</i>		<i>2013</i> <i>Adjusted Budget</i>		<i>2014</i> <i>Adopted Budget</i>
7130	Dog Control Officer Grade 5		2 @ 40,429		2 @ 40,429
7130	Dog Control Officer Grade 4		0		39,252
7130	Dog Control Officer Grade 3		38,109		0

A3410 DEPARTMENT OF FIRE & EMERGENCY SERVICES

The Fire Department, totaling 245 authorized members, is responsible for providing fire protection, basic life support and advanced life support emergency medical services, fire prevention and public education, fire investigation, and code enforcement functions 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 2012, this department responded to 16,715 E.M.S. calls, and 5,531 other calls such as for hazardous conditions, fire calls, service calls and false alarms. During 2013, a Custodial Worker I (p/t) was added.

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 3410 - DEPT. OF FIRE & EMERGENCY SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	493,067	505,395	505,395	505,395
7110 Supervisory	5,058,532	5,294,179	5,294,179	5,294,179
7130 Public Safety/Operations	9,304,223	9,236,669	9,236,669	8,947,844
7140 Trades	186,378	191,038	191,038	191,038
7150 Clerical	151,844	137,242	137,242	148,792
7190 Holiday Pay	590,042	623,000	623,000	623,000
7199 Overtime	1,754,227	1,800,000	1,800,000	1,750,000
Category Totals:	17,538,303	17,787,523	17,787,523	17,460,248
<u>20 EQUIPMENT</u>				
7250 Other Equipment	216,496	125,000	125,000	120,000
Category Totals:	216,496	125,000	125,000	120,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	159,732	125,000	125,000	120,000
7412 Uniforms	36,668	60,000	60,000	50,000
7414 Office Supplies/Forms	6,903	8,000	8,000	8,000
7415 Parts/Supplies	136,168	115,000	145,000	115,000
7420 Utilities	161,197	200,000	191,000	180,000
7430 Insurance	307,548	330,000	330,000	340,000
7440 Contracted Services	233,401	235,000	220,000	225,000
7442 Training	9,398	10,000	10,000	10,000
7450 Fees & Services	157,880	100,000	85,000	95,000
7460 Miscellaneous	6,036	6,000	6,000	5,500
7465 EMS Expense	48,535	50,000	50,000	50,000
Category Totals:	1,263,466	1,239,000	1,230,000	1,198,500

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7189 EMT Stipend	355,300	365,200	365,200	366,300
7191 Code Stipend	321,728	336,000	336,000	336,000
7192 Longevity	657,850	668,000	668,000	622,000
7193 Clothing Allowance	107,550	108,000	108,000	108,000
7195 Step Increases	0	65,000	65,000	103,000
7196 Kelly Day	36,946	40,000	40,000	40,000
7197 Accumulated Sick Bank	755,178	350,000	350,000	400,000
7801 Social Security	1,488,960	1,508,559	1,508,559	1,486,819
7802 Retirement	4,474,251	5,407,000	5,407,000	5,275,000
7803 Compensation	337,714	350,000	350,000	350,000
7804 Health Insurance	3,961,379	4,219,000	4,219,000	4,081,000
7805 Disability Retirement	1,095,605	935,000	935,000	850,000
7807 Comp-City Payments	380	1,000	1,000	1,000
7813 Comp-Medical	76,286	80,000	80,000	120,000
Category Totals:	-----	-----	-----	-----
	13,669,127	14,432,759	14,432,759	14,139,119
Department Totals:	-----	-----	-----	-----
	32,687,392	33,584,282	33,575,282	32,917,867

PERSONAL SERVICES DETAIL

DEPT. OF FIRE & EMERGENCY SERVICES

A.3410

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Chief	109,750	109,750
7100	Executive Deputy Chief	101,036	101,036
7100	Deputy Chief	3 @ 98,203	3 @ 98,203
7110	Battalion Chief EMT	3 @ 79,008	3 @ 79,008
7110	Battalion Chief Paramedic	3 @ 80,944	3 @ 80,944
7110	Captain EMT	9 @ 71,306	9 @ 71,306
7110	Captain Paramedic/Headquarters	73,741	73,741
7110	Captain Paramedic	7 @ 73,241	7 @ 73,241
7110	Captain EMT/Headquarters	71,806	71,806
7110	Lieutenant EMT	31 @ 66,966	31 @ 66,966
7110	Lieutenant Paramedic	17 @ 68,905	17 @ 68,905
7110	Lieutenant EMT/Headquarters	67,466	67,466
7110	Lieutenant Paramedic/Headquarters	2 @ 69,405	2 @ 69,405
7110	Office Supervisor	60,728	60,728
7130	Firefighter Top Grade EMT	70 @ 59,155	53 @ 59,155
7130	Firefighter Top Grade EMT/Headquarters	59,655	2 @ 59,655
7130	Firefighter Top Grade	2 @ 57,865	0
7130	Firefighter Top Grade Para./Headquarters	2 @ 61,593	61,593
7130	Firefighter Top Grade Paramedic	49 @ 61,093	53 @ 61,093
7130	Firefighter Grade 4 EMT	4 @ 53,239	53,239
7130	Firefighter Grade 4 Paramedic	7 @ 54,985	0
7130	Firefighter Grade 3 EMT	0	11 @ 47,324
7130	Firefighter Grade 3 Paramedic	0	4 @ 48,876
7130	Firefighter Grade 2 EMT	11 @ 41,409	24 @ 41,409
7130	Firefighter Grade 2 Paramedic	4 @ 42,765	3 @ 42,765
7130	Firefighter Grade 1 EMT	13 @ 38,451	11 @ 38,451
7130	Firefighter Grade 1 Paramedic	2 @ 39,709	2 @ 39,709
7140	Auto Mechanic Junior Grade	2 @ 59,007	2 @ 59,007
7140	Auto Mechanic Senior Grade	73,024	73,024
7150	Clerk-Steno II	35,713	35,713
7150	Data Entry Operator	30,936	30,936
7150	Clerk Typist I	29,894	29,894
7150	Custodial Worker I (p/t)	11,550	11,550
7150	Supply Clerk (P/T)	11,839	11,839
7150	Clerk I	28,860	28,860

A3620 BUILDINGS & REGULATORY COMPLIANCE

This department administers and enforces the New York State Uniform Code consisting of the Buildings Code, Fire, Property Maintenance Code, Multiple Residence Code, Existing Buildings Code, Plumbing Code, Electrical Code and Mechanical Code within the City of Albany. Additionally, the department is charged with administering and enforcing the provisions of the Albany City Code which includes receiving, reviewing and issuing all building applications/permits, and permits for electrical, plumbing, sidewalk barricade, sign and change of use requests. The department is also responsible for maintaining the Rental Dwelling Registry and implementing the Residential Occupancy Permit program.

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	69,010	87,125	87,125	87,125
7120 Professional/Technical	518,368	630,357	610,357	620,413
7150 Clerical	192,269	224,085	224,085	228,984
7199 Overtime	26,497	18,000	18,000	18,000
Category Totals:	806,144	959,567	939,567	954,522
<u>20 EQUIPMENT</u>				
7250 Other Equipment	11,216	5,000	5,000	8,000
Category Totals:	11,216	5,000	5,000	8,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,464	7,000	7,000	7,000
7412 Uniforms	644	1,000	1,000	4,000
7428 Demolitions & Stabilization	382,915	150,000	150,000	90,000
7440 Contracted Services	39,376	40,000	40,000	75,000
7442 Training	2,515	5,000	5,000	5,000
7460 Miscellaneous	32,588	26,000	46,000	40,000
Category Totals:	465,502	229,000	249,000	221,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	58,803	73,407	73,407	73,021
7804 Health Insurance	222,141	245,000	245,000	238,500
Category Totals:	280,944	318,407	318,407	311,521
Department Totals:	1,563,806	1,511,974	1,511,974	1,495,043

PERSONAL SERVICES DETAIL

BUILDINGS & REGULATORY COMPLIANCE
A.3620

<i>Code</i>	<i>Position</i>		<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Commissioner		87,125	87,125
7120	Chief Inspector		58,066	58,066
7120	Senior Electrical Inspector		53,000	53,000
7120	Senior Building Inspector		48,486	48,486
7120	Deputy Inspector		56,160	56,160
7120	Plumbing Inspector		48,784	48,784
7120	Building Inspector		43,317	43,317
7120	Building Inspector		42,000	42,000
7120	Code Enforcement Inspector/Trainee	8 @	33,825	33,825
7150	Administrative Support II		34,800	34,800
7150	Clerk Typist I		29,894	29,894
7150	Community Aide	3 @	28,860	28,860
7150	Confidential Secretary		34,850	34,850
7150	Clerk (p/t) (2)		14,000	14,000
7150	Clerk I		28,860	28,860

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.

- **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.

- **A718001 SWIMMING POOLS**

The Lincoln Park Pool, built in 1930, was at one time the largest concrete pool in New York State. Together with another City pool, the City 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>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7110 - DEPARTMENT OF RECREATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	97,282	99,713	99,713	99,713
7110 Supervisory	89,556	91,797	91,797	91,797
7120 Professional/Technical	0	23,333	23,333	23,333
7130 Public Safety/Operations	267,649	268,128	268,128	268,128
7150 Clerical	82,628	84,702	84,702	84,702
7160 Summer Help	304,138	200,000	200,000	175,000
7199 Overtime	52,991	38,000	38,000	25,000
Category Totals:	894,244	805,673	805,673	767,673
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	16,610	20,000	20,000	5,000
Category Totals:	16,610	20,000	20,000	5,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	38,953	43,000	43,000	35,000
7412 Uniforms	1,806	1,600	1,600	1,200
7420 Utilities	25,776	32,000	32,000	27,000
7440 Contracted Services	2,672	23,000	23,000	23,000
Category Totals:	69,207	99,600	99,600	86,200
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	68,485	61,634	61,634	58,727
7804 Health Insurance	197,756	199,000	199,000	190,800
Category Totals:	266,241	260,634	260,634	249,527
Department Totals:	1,246,302	1,185,907	1,185,907	1,108,400

PERSONAL SERVICES DETAIL

DEPARTMENT OF RECREATION

A.7110

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Commissioner	99,713	99,713
7110	Supervisor	48,344	48,344
7110	Supervisor	43,453	43,453
7120	Fiscal Assistant (p/t)	23,333	23,333
7130	Equipment Operator I	36,607	36,607
7130	Chief Maintenance Repair Worker	46,664	46,664
7130	Laborer II	3 @ 33,335	3 @ 33,335
7130	Laborer I	3 @ 28,284	3 @ 28,284
7150	Executive Assistant	47,427	47,427
7150	Secretary	37,275	37,275
7160	Seasonals	200,000	175,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7140, 04 - ALBANY TEEN CENTERS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	124,723	129,286	129,286	129,286
7130 Public Safety/Operations	344,421	365,284	365,284	364,542
Category Totals:	469,144	494,570	494,570	493,828
<u>20 EQUIPMENT</u>				
7250 Other Equipment	9,990	10,000	10,000	5,000
Category Totals:	9,990	10,000	10,000	5,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	17,410	20,000	20,000	17,000
7440 Contracted Services	21,585	22,000	22,000	20,000
Category Totals:	38,995	42,000	42,000	37,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	36,533	37,835	37,835	37,778
7804 Health Insurance	93,059	107,000	107,000	95,400
Category Totals:	129,592	144,835	144,835	133,178
Department Totals:	647,721	691,405	691,405	669,006

PERSONAL SERVICES DETAIL

TEEN CENTERS
A.7140.04

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Director (4)	53,296	53,296
7110	Recreation Administrator	32,116	32,116
7110	Weightlifting Instructor	29,629	29,629
7110	Karate Instructor	14,245	14,245
7130	Laborer I	28,284	28,284
7130	Custodial Worker (2)	32,745	32,745
7130	Recreation Aide (20)	206,309	205,567
7130	Lifeguard	3 @ 28,284	3 @ 28,284
7130	Assistant Karate Instructor	13,094	13,094

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7140. 06 - CITY BOXING PROGRAM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	48,338	35,614	35,614	35,614
7130 Public Safety/Operations	36,469	53,122	53,122	53,122
Category Totals:	84,807	88,736	88,736	88,736
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	13,117	15,000	15,000	15,000
7420 Utilities	2,485	1,500	1,500	1,500
7440 Contracted Services	4,500	4,500	4,500	4,500
Category Totals:	20,102	21,000	21,000	21,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	6,471	6,788	6,788	6,788
7804 Health Insurance	24,247	26,000	26,000	23,320
Category Totals:	30,718	32,788	32,788	30,108
Department Totals:	135,627	142,524	142,524	139,844

PERSONAL SERVICES DETAIL

CITY BOXING PROGRAM
A.7140.06

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Director - Boxing Program	35,614	35,614
7130	Recreation Aide	20,382	20,382
7130	Boxing Aide (P/T)	2 @ 16,370	2 @ 16,370

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7180 - SWINBURNE REC. FACILITY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	7,504	0	0	0
7170 Temporary Help	40,563	35,000	35,000	35,000
Category Totals:	48,067	35,000	35,000	35,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,730	6,000	6,000	6,000
7420 Utilities	52,702	70,000	70,000	70,000
7440 Contracted Services	9,748	10,000	10,000	10,000
Category Totals:	68,180	86,000	86,000	86,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	3,677	2,678	2,678	2,678
Category Totals:	3,677	2,678	2,678	2,678
Department Totals:	119,924	123,678	123,678	123,678

PERSONAL SERVICES DETAIL

SWINBURNE RECREATION FACILITY
A.7180

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7170	Recreation Aide (9)	28,000	28,000
7170	Cashier (2)	7,000	7,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7180.42 - BLEECKER STADIUM</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	63,318	61,339	61,339	61,339
7170 Temporary Help	40,316	32,760	32,760	32,760
7199 Overtime	1,479	1,200	1,200	1,200
Category Totals:	105,113	95,299	95,299	95,299
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	25,930	28,000	28,000	28,000
7420 Utilities	36,992	38,000	38,000	38,000
7440 Contracted Services	5,792	7,000	7,000	7,000
Category Totals:	68,714	73,000	73,000	73,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	7,976	7,290	7,290	7,290
7804 Health Insurance	25,124	27,000	27,000	23,320
Category Totals:	33,100	34,290	34,290	30,610
Department Totals:	206,927	202,589	202,589	198,909

PERSONAL SERVICES DETAIL

BLEECKER STADIUM
A.7180.42

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7130	Watchman (P/T)	14,282	14,282
7130	Laborer (P/T)	13,722	13,722
7130	Laborer II	33,335	33,335
7170	Laborers - Seasonal	32,760	32,760

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7180. 07 - SWIMMING POOLS</u>				
<u>10 PERSONAL SERVICES</u>				
7170 Temporary Help	289,754	240,000	240,000	240,000
Category Totals:	289,754	240,000	240,000	240,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	38,589	40,000	40,000	40,000
7420 Utilities	1,287	1,500	1,500	1,500
7440 Contracted Services	7,843	8,000	8,000	8,000
Category Totals:	47,719	49,500	49,500	49,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	22,166	18,360	18,360	18,360
Category Totals:	22,166	18,360	18,360	18,360
Department Totals:	359,639	307,860	307,860	307,860

PERSONAL SERVICES DETAIL

SWIMMING POOLS
A.7180.07

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7170	Lifeguards	240,000	240,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7110. 03 - ALBANY PLAN</u>				
<u>10 PERSONAL SERVICES</u>				
7160 Summer Help	552,885	675,000	675,000	675,000
Category Totals:	552,885	675,000	675,000	675,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,275	3,000	3,000	3,000
7421 Telephone Communication	1,002	1,000	1,000	1,000
7440 Contracted Services	726	1,000	1,000	1,000
Category Totals:	4,003	5,000	5,000	5,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	42,296	51,638	51,638	51,638
Category Totals:	42,296	51,638	51,638	51,638
Department Totals:	599,184	731,638	731,638	731,638

PERSONAL SERVICES DETAIL

ALBANY PLAN
A.7110.03

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7160	Summer Help	675,000	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

For 2014, \$50,000 has been appropriated. .

A898900 SUPPORT FOR COMMUNITY SERVICES

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

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1355 - ASSESSMENT & TAXATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	80,808	82,828	82,828	82,828
7120 Professional/Technical	41,200	42,230	42,230	42,230
7150 Clerical	133,704	147,396	147,396	152,352
Category Totals:	255,712	272,454	272,454	277,410
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,294	2,500	2,500	2,500
7450 Fees & Services	115,435	118,000	118,000	118,000
Category Totals:	116,729	120,500	120,500	120,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,862	20,843	20,843	21,222
7804 Health Insurance	53,892	61,000	61,000	55,120
Category Totals:	73,754	81,843	81,843	76,342
Department Totals:	446,195	474,797	474,797	474,252

PERSONAL SERVICES DETAIL

ASSESSMENT & TAXATION

A.1355

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Commissioner	82,828	82,828
7120	Appraiser	42,230	42,230
7150	Confidential Secretary	34,850	34,850
7150	Community Aide	29,446	29,446
7150	Community Aide	27,864	27,864
7150	Data Entry Operator	30,935	30,935
7150	Real Property Technician	29,257	29,257

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1356 - ASSESSMENT REVIEW BD.</u>				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	5,000	5,000	5,000	15,000
Category Totals:	5,000	5,000	5,000	15,000
Department Totals:	5,000	5,000	5,000	15,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1660 - PUBLIC RECORDS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	35,682	36,574	36,574	36,574
7150 Clerical	29,202	29,899	29,899	29,899
Category Totals:	64,884	66,473	66,473	66,473
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,255	15,500	15,500	15,500
7440 Contracted Services	65,000	65,000	65,000	65,000
7460 Miscellaneous	299	500	500	500
7470 Postage	600	600	600	600
Category Totals:	75,154	81,600	81,600	81,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	4,958	5,085	5,085	5,085
7804 Health Insurance	22,178	24,000	24,000	23,320
Category Totals:	27,136	29,085	29,085	28,405
Department Totals:	167,174	177,158	177,158	176,478

PERSONAL SERVICES DETAIL

PUBLIC RECORDS
A.1660

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Records Manager	36,574	36,574
7150	Microfilm Aide	29,899	29,899

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7302 Tulip Festival	123,354	135,000	135,000	130,000
7303 Alive at Five	256,254	265,000	265,000	235,000
7305 Last Run	25,533	27,000	27,000	32,000
7306 Other Activities	15,919	25,000	25,000	20,000
7307 Jazz Fest	47,995	55,000	55,000	55,000
7422 Winter Activities	2,500	4,500	4,500	4,500
7423 Memorial/Veteran's Day	23,630	23,000	23,000	23,000
7424 Festivals	5,901	6,500	6,500	6,500
Category Totals:	-----	-----	-----	-----
Department Totals:	501,086	541,000	541,000	506,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept.7550. 11 - CITY ARTS COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7560 Grants	54,500	65,000	65,000	50,000
Category Totals:	54,500	65,000	65,000	50,000
Department Totals:	54,500	65,000	65,000	50,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted 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 account is 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.

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8010 - BOARD OF ZONING APPEALS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	765	3,000	3,000	1,000
7450 Fees & Services	16,666	20,000	20,000	18,000
Category Totals:	-----	-----	-----	-----
Department Totals:	17,431	23,000	23,000	19,000
	-----	-----	-----	-----

	<i>2012</i> <i>Expense</i>	<i>2013</i> <i>Adopted</i> <i>Budget</i>	<i>2013</i> <i>Adjusted</i> <i>Budget</i>	<i>2014</i> <i>Adopted</i> <i>Budget</i>
<u>Dept. 7510 - HISTORIC RESOURCES COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	8,900	500	500	0
7450 Fees & Services	12,000	14,000	14,000	13,500
7456 Historian	2,000	2,000	2,000	2,000
Category Totals:	22,900	16,500	16,500	15,500
Department Totals:	22,900	16,500	16,500	15,500

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8020.13 - PLANNING BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	0	1,000	1,000	1,000
7450 Fees & Services	6,000	8,000	8,000	8,000
Category Totals:	6,000	9,000	9,000	9,000
Department Totals:	6,000	9,000	9,000	9,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	580,878	700,000	700,000	600,000
7432 Judgments/Claims	474,931	700,000	700,000	400,000
7433 Taxes/Assessments	151,524	163,000	163,000	155,000
7440 Contracted Services	167,433	175,000	175,000	25,000
7447 Bond & Note Expense	87,977	100,000	100,000	90,000
7448 Contingency Account	0	344,585	10,511	445,785
7449 Fiscal Agent Fees	22,843	35,000	35,000	22,000
7451 Professional Audit	0	30,000	30,000	0
Category Totals:	1,485,586	2,247,585	1,913,511	1,737,785
Department Totals:	1,485,586	2,247,585	1,913,511	1,737,785

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 9000 - UNDIST. EMPLOYEE BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS/ERS	3,897,986	4,735,500	4,735,500	4,427,000
7841 Workers' Compensation	1,245,063	1,100,000	1,100,000	1,149,000
7842 Workers' Comp. Medical	446,469	550,000	550,000	450,000
7844 Workers' Comp. Admin.	712,622	950,000	950,000	950,000
7846 207-A Administrator	0	10,000	10,000	10,000
7850 State Unemployment Insurance	326,653	350,000	350,000	325,000
7855 EAP Program	19,695	20,000	20,000	20,000
7860 Ancillary Health Insurance	15,020	20,000	20,000	15,000
7861 Health Insurance - Retirees	6,542,129	5,548,000	5,548,000	6,123,280
7862 Medicare Refunds	683,616	765,000	765,000	765,000
7863 CDTA Pass	8,089	7,000	7,000	8,000
<hr/>				
Category Totals:	13,897,342	14,055,500	14,055,500	14,242,280
<hr/>				
Department Totals:	13,897,342	14,055,500	14,055,500	14,242,280

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 5182 - STREET LIGHTING</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7420 Utilities	4,062,673	4,050,000	4,050,000	4,100,000
Category Totals:	4,062,673	4,050,000	4,050,000	4,100,000
Department Totals:	4,062,673	4,050,000	4,050,000	4,100,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 9700 - DEBT SERVICE</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	9,892,026	13,968,000	13,968,000	15,025,000
Category Totals:	9,892,026	13,968,000	13,968,000	15,025,000
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	2,835,806	3,668,000	3,668,000	3,638,400
Category Totals:	2,835,806	3,668,000	3,668,000	3,638,400
Department Totals:	12,727,832	17,636,000	17,636,000	18,663,400

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 9730 BOND ANTICIPATION NOTES</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Principal on Indebtedness	2,224,385	320,000	320,000	1,625,000
Category Totals:	2,224,385	320,000	320,000	1,625,000
<u>70 INTEREST ON DEBT</u>				
7701 Interest on Indebtedness	579,278	205,000	205,000	224,400
Category Totals:	579,278	205,000	205,000	224,400
Department Totals:	2,803,663	525,000	525,000	1,849,400

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 9780 - DEBT PAYMENTS/PUBLIC AUTH.</u>				
60 PRINCIPAL ON DEBT				
7601 Principal on Indebtedness	27,381	0	0	0
Category Totals:	27,381	0	0	0
70 INTEREST ON DEBT				
7701 Interest on Indebtedness	19,189	0	0	0
Category Totals:	19,189	0	0	0
Department Totals:	46,570	0	0	0

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 9785 - INSTALLMENT DEBT</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Principal on Indebtedness	457,856	474,000	474,000	491,200
Category Totals:	457,856	474,000	474,000	491,200
<u>70 INTEREST ON DEBT</u>				
7701 Interest on Indebtedness	59,303	43,000	43,000	26,000
Category Totals:	59,303	43,000	43,000	26,000
Department Totals:	517,159	517,000	517,000	517,200
GENERAL FUND TOTAL	164,028,716	171,564,255	171,709,397	171,077,200

SECTION IV
CAPITAL BUDGET

**CITY OF ALBANY
CAPITAL BUDGET SUMMARY
FISCAL YEAR 2014**

	Operating	Borrowing	Other	Total
General Services.....	\$90,000	\$11,970,000	\$2,117,000	\$14,177,000
Police Department.....	0	4,045,000	400,000	4,445,000
Fire Department.....	40,000	1,823,000	0	1,863,000
Total.....	\$130,000	\$17,838,000	\$2,517,000	\$20,485,000

**CITY OF ALBANY
CAPITAL BUDGET
FISCAL YEAR 2014**

	Operating	Borrowing	Other	Total
<i>Department of General Services</i>				
1 Recycling Packers (2).....	\$0	\$240,000	\$0	\$240,000
2 Medium Duty Dump Truck.....	0	130,000	0	130,000
3 Pick Up Trucks (5).....	0	125,000	0	125,000
4 Street Vacs (3).....	0	120,000	0	120,000
5 One Ton Utility Truck.....	0	60,000	0	60,000
6 One Ton Dump Trucks (2).....	0	110,000	0	110,000
7 Heavy Duty CDL Truck.....	0	260,000	0	260,000
8 Medium Duty High Lift Bucket Truck.....	0	160,000	0	160,000
9 Street Sweeper.....	0	185,000	0	185,000
10 Front End Loaders (2).....	0	320,000	0	320,000
11 Backhoe.....	0	180,000	0	180,000
12 All Purpose Van.....	0	35,000	0	35,000
13 Four Door Utility Truck.....	0	120,000	0	120,000
14 Landfill Restoration Project.....	0	2,435,000	0	2,435,000
15 Landfill Equipment.....	0	1,105,000	0	1,105,000
<i>Engineering</i>				
1 Street Reconstruction.....	0	1,000,000	1,580,000	2,580,000
2 Sidewalk Reconstruction.....	0	480,000	511,000	991,000
3 A.D.A. Compliance.....	0	205,000	26,000	231,000
4 Energy Conservation.....	15,000	100,000	0	115,000
5 Renovations to City Buildings.....	50,000	600,000	0	650,000
6 Electrical Improvements.....	0	275,000	0	275,000
7 Bridge Improvements.....	0	250,000	0	250,000
8 Justice Building Renovations.....	0	500,000	0	500,000
9 City Hall Window Project.....	0	700,000	0	700,000
10 Erosion Control Improvements.....	0	250,000	0	250,000
11 Asbestos Abatement.....	0	100,000	0	100,000
<i>Parks</i>				
1 Parks Replacement Equipment.....	10,000	635,000	0	645,000
2 Golf Course Replacement Equipment.....	15,000	115,000	0	130,000
3 Mobile Radios.....	0	50,000	0	50,000
4 Loader Mounted Snow Blower.....	0	150,000	0	150,000
5 Large Trailers.....	0	150,000	0	150,000
6 Golf Course Pump House Replacement.....	0	125,000	0	125,000
7 Washington Park Improvements.....	0	150,000	0	150,000
8 Normanskil Improvements.....	0	150,000	0	150,000
9 Recreational Facility Lighting.....	0	200,000	0	200,000
10 Irrigation System Garden Sites.....	0	200,000	0	200,000
Total.....	\$90,000	\$11,970,000	\$2,117,000	\$14,177,000

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
<i>Police Department</i>				
1 Replacement Vehicles.....	\$0	\$525,000	\$0	\$525,000
2 Special Use Vehicles.....	0	135,000	0	135,000
<i>Traffic Engineering</i>				
1 Traffic Signal Equipment.....	\$0	\$1,220,000	\$0	\$1,220,000
2 Replacement Vehicles (4).....	0	355,000	0	355,000
3 Intelligent Transportation System.....	0	100,000	400,000	500,000
4 Crowd Control Barriers, VMS Boards.....	0	210,000	0	210,000
5 Madison Ave Calming Project.....	0	1,500,000	0	1,500,000
 Total.....				
Total.....	\$0	\$4,045,000	\$400,000	\$4,445,000
 <i>Fire Department</i>				
1 Aerial Ladder Truck.....	\$0	\$1,100,000	\$0	\$1,100,000
2 Replacement Vehicles (9).....	0	310,000	0	310,000
3 Self Contained Breathing Apparatus.....	40,000	0	0	40,000
4 Emergency Generators (4).....	0	233,000	0	233,000
5 Study for Training Center.....	0	100,000	0	100,000
6 Replace Concrete Apron-Brevator Station.....	0	80,000	0	80,000
 Total.....				
Total.....	\$40,000	\$1,823,000	\$0	\$1,863,000
 Grand Total.....				
Grand Total.....	\$130,000	\$17,838,000	\$2,517,000	\$20,485,000
	=====	=====	=====	=====

SECTION V
FIVE-YEAR PLAN

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN SUMMARY
2014-2018

	2014	2015	2016	2017	2018	Total Cost
General Services.....	\$14,177,000	\$6,385,000	\$6,855,000	\$5,880,000	\$10,425,000	\$43,722,000
Police Department.....	4,445,000	1,695,000	1,905,000	1,765,000	1,800,000	11,610,000
Fire Department.....	1,863,000	1,765,000	40,000	40,000	40,000	3,748,000
Total Five-Year Plan.....	\$20,485,000	\$9,845,000	\$8,800,000	\$7,685,000	\$12,265,000	\$59,080,000

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN
2014-2018

	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>Total Cost</i>	<i>Financing Method</i>
<i>Department of General Services</i>							
1 Recycling Packers (2).....	\$240,000	\$0	\$0	\$380,000	\$0	\$620,000	Borrowings
2 Medium Duty Dump Truck.....	130,000	140,000	140,000	0	0	410,000	Borrowings
3 Pick Up Trucks (5).....	125,000	60,000	70,000	0	75,000	330,000	Borrowings
4 Street Vacs (3).....	120,000	0	0	80,000	0	200,000	Borrowings
5 One Ton Utility Truck.....	60,000	135,000	60,000	255,000	70,000	580,000	Borrowings
6 One Ton Dump Trucks (2).....	110,000	55,000	110,000	0	60,000	335,000	Borrowings
7 Heavy Duty CDL Truck.....	260,000	0	270,000	0	275,000	805,000	Borrowings
8 Medium Duty High Lift Bucket Truck.....	160,000	0	170,000	0	0	330,000	Borrowings
9 Street Sweeper.....	185,000	185,000	190,000	0	195,000	755,000	Borrowings
10 Front End Loaders (2).....	320,000	0	350,000	0	0	670,000	Borrowings
11 Backhoe.....	180,000	180,000	0	0	0	360,000	Borrowings
12 All Purpose Van.....	35,000	70,000	0	35,000	0	140,000	Borrowings
13 Four Door Utility Truck.....	120,000	0	120,000	0	65,000	305,000	Borrowings
14 Landfill Restoration Project.....	2,435,000	600,000	600,000	600,000	5,600,000	9,835,000	Borrowings
15 Landfill Equipment.....	1,105,000	400,000	450,000	35,000	0	1,990,000	Borrowings
<i>Engineering</i>							
1 Street Reconstruction.....	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$12,900,000	Borr./CHIPS
2 Sidewalk Reconstruction.....	991,000	584,000	584,000	584,000	584,000	3,327,000	Borr./CDBG
3 A.D.A. Compliance.....	231,000	231,000	231,000	231,000	231,000	1,155,000	Borr./CDBG
4 Energy Conservation.....	115,000	15,000	15,000	15,000	15,000	175,000	Borr./Oper.
5 Renovations to City Buildings.....	650,000	50,000	85,000	85,000	85,000	955,000	Borr./Oper.
6 Electrical Improvements.....	275,000	100,000	100,000	0	0	475,000	Borrowings
7 Bridge Improvements.....	250,000	0	0	100,000	0	350,000	Borrowings
8 Justice Building Renovations.....	500,000	0	0	0	0	500,000	Borrowings
9 City Hall Window Project.....	700,000	0	0	0	0	700,000	Borrowings
10 Erosion Control Improvements.....	250,000	0	0	0	0	250,000	Borrowings
11 Asbestos Abatement.....	100,000	0	0	100,000	0	200,000	Borrowings
<i>Parks</i>							
1 Parks Replacement Equipment.....	\$645,000	\$270,000	\$20,000	\$270,000	\$20,000	1,225,000	Borr./Oper.
2 Golf Course Replacement Equipment.....	130,000	20,000	50,000	20,000	60,000	280,000	Borr./Oper.
3 Mobile Radios.....	50,000	60,000	60,000	60,000	60,000	290,000	Borrowings
4 Loader Mounted Snow Blower.....	150,000	150,000	150,000	150,000	150,000	750,000	Borrowings
5 Large Trailers.....	150,000	0	0	0	0	150,000	Borrowings
6 Golf Course Pump House Replacement.....	125,000	0	0	0	0	125,000	Borrowings
7 Washington Park Improvements.....	150,000	100,000	100,000	100,000	100,000	550,000	Borrowings
8 Normanskil Improvements.....	150,000	0	150,000	0	0	300,000	Borrowings
9 Recreational Facility Lighting.....	200,000	200,000	200,000	200,000	200,000	1,000,000	Borrowings
10 Irrigation System Garden Sites.....	200,000	200,000	0	0	0	400,000	Borrowings
Total.....	\$14,177,000	\$6,385,000	\$6,855,000	\$5,880,000	\$10,425,000	\$43,722,000	

	2014	2015	2016	2017	2018	Total Cost	Financing Method
Police Department							
1 Replacement Vehicles.....	\$525,000	\$550,000	\$575,000	\$600,000	\$625,000	\$2,875,000	Borrowings
2 Special Use Vehicles.....	135,000	145,000	155,000	165,000	175,000	775,000	Borrowings
Traffic Engineering							
1 Traffic Signal Equipment.....	\$1,220,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,220,000	Borrowings
2 Replacement Vehicles (4).....	355,000	0	0	0	0	355,000	Borrowings
3 Intelligent Transportation System.....	500,000	0	0	0	0	500,000	Borr./Other
4 Crowd Control Barriers, VMS Boards.....	210,000	0	175,000	0	0	385,000	Borrowings
5 Madison Ave. Calming Project.....	1,500,000	0	0	0	0	1,500,000	Borrowings
Total.....	\$4,445,000	\$1,695,000	\$1,905,000	\$1,765,000	\$1,800,000	\$11,610,000	
Fire Department							
1 Aerial Ladder Truck.....	\$1,100,000	\$1,200,000	\$0	\$0	\$0	\$2,300,000	Borrowings
2 Replacement Vehicles (9).....	310,000	0	0	0	0	310,000	Borrowings
3 Self Contained Breathing Apparatus.....	40,000	40,000	40,000	40,000	40,000	200,000	Operating
4 Emergency Generators.....	233,000	0	0	0	0	233,000	Borrowings
5 Study for Training Center.....	100,000	0	0	0	0	100,000	Borrowings
6 Replace Concrete Apron-Brevator St.....	80,000	0	0	0	0	80,000	Borrowings
7 Pumper.....	0	525,000	0	0	0	525,000	Borrowings
Total.....	\$1,863,000	\$1,765,000	\$40,000	\$40,000	\$40,000	\$3,748,000	
Grand Total.....	\$20,485,000	\$9,845,000	\$8,800,000	\$7,685,000	\$12,265,000	\$59,080,000	

SECTION VI
WATER AND WASTEWATER SERVICES

**CITY OF ALBANY
WATER AND WASTEWATER SERVICES
FISCAL YEAR 2014**

REVENUES:

CONTRACT WITH ALBANY WATER BOARD AND ALBANY WATER FINANCE AUTHORITY.....	\$25,349,000
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EXPENDITURES:

COUNTY SEWER CHARGES.....	\$6,000,000
TRANSMISSION AND DISTRIBUTION.....	4,613,286
SPECIAL ITEMS.....	3,150,000
PURIFICATION.....	2,471,608
SEWER MAINTENANCE.....	2,297,535
WATER AND SEWER CAPITAL EXPENDITURES.....	2,000,000
UNDISTRIBUTED EMPLOYEE BENEFITS.....	1,811,000
SOURCE OF SUPPLY, POWER, AND PUMPING.....	1,277,479
ADMINISTRATION.....	1,193,193
PUMPING STATIONS.....	534,899
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TOTAL EXPENDITURES.....	\$25,349,000
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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>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	92,424	95,000	95,000	95,000
7432 Judgments & Claims	0	50,000	50,000	50,000
7433 Taxes & Assessments	1,998,943	2,000,000	2,000,000	2,000,000
7440 Contracted Services	34,490	100,000	100,000	100,000
7448 Contingency Account	0	654,184	654,184	650,000
7450 Fees & Services	229,166	255,000	255,000	255,000
Category Totals:	-----	-----	-----	-----
Department Totals:	2,355,023	3,154,184	3,154,184	3,150,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8120 - SEWER MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	87,778	91,835	91,835	91,835
7120 Professional/Technical	46,290	52,630	52,630	52,630
7130 Public Safety/Operations	420,866	431,967	431,967	431,967
7140 Trades	77,378	79,670	79,670	79,670
7150 Clerical	29,165	29,894	29,894	29,894
7199 Overtime	33,733	45,000	45,000	40,000
Category Totals:	695,210	730,996	730,996	725,996
<u>20 EQUIPMENT</u>				
7230 Vehicles	26,147	0	0	0
7250 Other Equipment	0	120,000	120,000	120,000
Category Totals:	26,147	120,000	120,000	120,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	68,432	75,000	75,000	75,000
7412 Uniforms	923	1,000	1,000	1,000
7413 Gasoline	45,018	45,000	45,000	45,000
7429 Motor Vehicle Expense	27,700	40,000	40,000	35,000
7440 Contracted Services	967,984	1,100,000	1,100,000	1,100,000
Category Totals:	1,110,057	1,261,000	1,261,000	1,256,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	51,786	55,921	55,921	55,539
7804 Health Insurance	144,991	150,000	150,000	140,000
Category Totals:	196,777	205,921	205,921	195,539
Department Totals:	2,028,191	2,317,917	2,317,917	2,297,535

PERSONAL SERVICES DETAIL

SEWER MAINTENANCE
BW.8120

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Supervisor	43,453	43,453
7110	Water Maintenance Foreman	48,382	48,382
7120	Junior Engineer	52,630	52,630
7130	Equipment Operator II	3 @ 39,835	3 @ 39,835
7130	Laborer III	9 @ 34,718	9 @ 34,718
7140	Mason	2 @ 39,835	2 @ 39,835
7150	Clerk-Typist I	29,894	29,894

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8130 - PUMPING STATIONS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	42,437	43,453	43,453	43,453
7130 Public Safety/Operations	89,339	96,337	96,337	96,337
7199 Overtime	11,096	10,000	10,000	10,000
Category Totals:	142,872	149,790	149,790	149,790
<u>20 EQUIPMENT</u>				
7250 Other Equipment	0	25,000	25,000	15,000
Category Totals:	0	25,000	25,000	15,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,176	8,000	8,000	8,000
7411 Fuel Oil	0	2,500	2,500	0
7412 Uniforms	286	650	650	650
7420 Utilities	157,305	177,000	177,000	177,000
7440 Contracted Services	107,693	150,000	150,000	125,000
Category Totals:	266,460	338,150	338,150	310,650
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	9,605	11,459	11,459	11,459
7804 Health Insurance	53,763	55,000	55,000	48,000
Category Totals:	63,368	66,459	66,459	59,459
Department Totals:	472,700	579,399	579,399	534,899

PERSONAL SERVICES DETAIL

PUMPING STATIONS
BW.8130

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Supervisor	43,453	43,453
7130	Laborer III	34,718	34,718
7130	Laborer II	33,335	33,335
7130	Laborer I	28,284	28,284

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8189 - SEWER COSTS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	5,846,793	6,200,000	6,200,000	6,000,000
Category Totals:	5,846,793	6,200,000	6,200,000	6,000,000
Department Totals:	5,846,793	6,200,000	6,200,000	6,000,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8310 - WATER ADMINISTRATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	97,280	99,713	99,713	99,713
7110 Supervisory	234,526	216,966	216,966	216,966
7120 Professional/Technical	203,903	216,661	216,661	216,661
7130 Public Safety/Operations	35,865	0	0	0
7150 Clerical	207,419	220,297	220,297	220,297
7199 Overtime	12,378	0	0	0
Category Totals:	791,371	753,637	753,637	753,637
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	2,187	1,500	1,500	0
Category Totals:	2,187	1,500	1,500	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	12,331	13,000	13,000	13,000
7420 Utilities	16,931	20,000	20,000	18,000
7440 Contracted Services	51,882	47,000	47,000	47,000
7441 Printing & Binding	10,507	12,000	12,000	12,000
7450 Fees & Services	0	3,400	3,400	3,400
7460 Miscellaneous	1,800	1,000	1,000	1,000
7463 Training	130	500	500	0
7470 Postage	27,924	50,000	50,000	45,000
Category Totals:	121,505	146,900	146,900	139,400
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	88,650	85,000	85,000	85,000
7801 Social Security	65,791	64,156	64,156	64,156
7804 Health Insurance	145,125	152,000	152,000	151,000
Category Totals:	299,566	301,156	301,156	300,156
Department Totals:	1,214,629	1,203,193	1,203,193	1,193,193

PERSONAL SERVICES DETAIL

WATER ADMINISTRATION
BW.8310

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7100	Commissioner	99,713	99,713
7110	Assistant Commissioner	83,398	83,398
7110	Chief Fiscal Officer	63,345	63,345
7110	Superintendent of Water Metering (P/T)	26,329	26,329
7110	Computer Systems Coordinator	43,894	43,894
7120	Draftsman	49,090	49,090
7120	Financial Analyst	50,676	50,676
7120	Accounting Assistant	39,063	39,063
7120	Engineering Aide III	42,992	42,992
7120	Customer Contact Specialist	34,840	34,840
7150	Clerk II	2 @ 29,894	2 @ 29,894
7150	Customer Service Supervisor	38,160	38,160
7150	Confidential Assistant	59,376	59,376
7150	Account Clerk	31,477	31,477
7150	Community Aide	31,496	31,496

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8320 - SOURCE OF SUPPLY, POWER</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	45,385	46,521	46,521	46,521
7120 Professional/Technical	84,277	99,365	99,365	99,365
7130 Public Safety/Operations	117,904	206,311	206,311	206,311
7150 Clerical	305,087	428,788	428,788	428,788
7170 Summer Help	24,889	40,884	40,884	40,884
7199 Overtime	84,744	100,000	100,000	95,000
Category Totals:	662,286	921,869	921,869	916,869
<u>20 EQUIPMENT</u>				
7230 Vehicles	35,024	0	0	0
7250 Other Equipment	0	27,500	27,500	0
Category Totals:	35,024	27,500	27,500	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	12,352	5,000	5,000	5,000
7411 Fuel Oil	2,149	5,600	5,600	5,600
7412 Uniforms	943	2,000	2,000	1,000
7413 Gasoline	6,723	20,000	20,000	10,000
7420 Utilities	68,543	85,000	85,000	68,000
7440 Contracted Services	7,853	4,600	4,600	4,600
7460 Miscellaneous	495	500	500	500
7463 Training	0	1,000	1,000	500
Category Totals:	99,058	123,700	123,700	95,200
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	50,846	70,523	70,523	70,410
7804 Health Insurance	122,970	147,000	147,000	195,000
Category Totals:	173,816	217,523	217,523	265,410
Department Totals:	970,184	1,290,592	1,290,592	1,277,479

PERSONAL SERVICES DETAIL

SOURCE OF SUPPLY, POWER
BW.8320

<i>Code</i>	<i>Position</i>		<i>2013</i> <i>Adjusted Budget</i>	<i>2014</i> <i>Adopted Budget</i>
7110	Labor Foreman		46,521	46,521
7120	Junior Water Plant Instrument Technician		48,923	48,923
7120	Forester		50,442	50,442
7130	Equipment Operator I		36,607	36,607
7130	Laborer - Guard and Gatehouse	4 @	28,284	28,284
7130	Laborer - Watershed	2 @	28,284	28,284
7150	Reservoir Patrol Guard	12 @	28,284	28,284
7150	Reservoir Patrol Guard (P/T) (5)		66,580	66,580
7150	Reservoir Patrol Guard - Seasonal	2 @	11,400	11,400
7170	Laborer - Seasonal	3 @	13,628	13,628

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8330 - PURIFICATION</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	108,585	111,422	111,422	111,422
7120 Professional/Technical	573,747	629,338	629,338	629,338
7130 Public Safety/Operations	50,777	53,785	53,785	53,785
7140 Trades	171,635	178,312	178,312	178,312
7199 Overtime	133,305	150,000	150,000	135,000
Category Totals:	1,038,049	1,122,857	1,122,857	1,107,857
<u>20 EQUIPMENT</u>				
7250 Other Equipment	0	25,000	25,000	25,000
7252 Lab Equipment	44,916	0	0	0
7263 Filtration Plant	0	90,000	90,000	90,000
Category Totals:	44,916	115,000	115,000	115,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	87,650	100,000	100,000	100,000
7411 Fuel Oil	91,350	100,000	100,000	100,000
7412 Uniforms	2,525	4,000	4,000	3,000
7416 Chemicals	585,819	650,000	650,000	625,000
7420 Utilities	57,858	85,000	85,000	65,000
7440 Contracted Services	96,356	121,000	121,000	100,000
7460 Miscellaneous	6,979	7,000	7,000	7,000
7463 Training	85	3,000	3,000	3,000
Category Totals:	928,622	1,070,000	1,070,000	1,003,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	77,441	85,898	85,898	84,751
7804 Health Insurance	251,883	265,000	265,000	161,000
Category Totals:	329,324	350,898	350,898	245,751
Department Totals:	2,340,911	2,658,755	2,658,755	2,471,608

PERSONAL SERVICES DETAIL

PURIFICATION
BW.8330

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	Chief Operator	57,443	57,443
7110	Special Projects Manager	53,979	53,979
7120	Assistant Chief Operator	52,662	52,662
7120	Senior Operator	46,520	46,520
7120	Senior Lab Technician	2 @ 41,145	2 @ 41,145
7120	Operator	4 @ 46,664	4 @ 46,664
7120	Assistant Operator	5 @ 44,578	5 @ 44,578
7120	Lab Technician	38,320	38,320
7130	Lab Director	53,785	53,785
7140	Maintenance Mechanic	4 @ 44,578	4 @ 44,578

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8340 - TRANSMISSION & DIST.</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	315,114	369,440	369,440	369,440
7120 Professional/Technical	65,049	83,123	83,123	83,123
7130 Public Safety/Operations	1,290,734	1,348,673	1,348,673	1,348,673
7140 Trades	151,034	164,083	164,083	164,083
7199 Overtime	327,367	300,000	300,000	300,000
<hr/>				
Category Totals:	2,149,298	2,265,319	2,265,319	2,265,319
<u>20 EQUIPMENT</u>				
7230 Vehicles	0	90,000	90,000	0
7250 Other Equipment	264,042	226,000	226,000	241,000
7253 Equip.- Streets & Walks	0	2,500	2,500	0
<hr/>				
Category Totals:	264,042	318,500	318,500	241,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7407 Supplies-Streets & Walks	143,483	160,000	160,000	160,000
7408 Supplies	217,776	200,000	200,000	200,000
7412 Uniforms	6,391	10,000	10,000	8,000
7413 Gasoline	180,071	180,000	180,000	185,000
7418 Supplies-Meters	392,963	500,000	500,000	500,000
7420 Utilities	109,189	170,000	170,000	125,000
7429 Motor Vehicle Expense	110,256	115,000	115,000	115,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7440 Contracted Services	108,074	200,000	200,000	150,000
7460 Miscellaneous	683	750	750	670
Category Totals:	1,268,886	1,535,750	1,535,750	1,443,670
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	157,413	173,297	173,297	173,297
7804 Health Insurance	593,028	610,094	610,094	490,000
Category Totals:	750,441	783,391	783,391	663,297
Department Totals:	4,432,667	4,902,960	4,902,960	4,613,286

PERSONAL SERVICES DETAIL

TRANSMISSION & DISTRIBUTION

BW.8340

<i>Code</i>	<i>Position</i>		<i>2013</i> <i>Adjusted Budget</i>	<i>2014</i> <i>Adopted Budget</i>
7110	Water Meter Installation Foreman		40,455	40,455
7110	Water Maintenance Foreman	5 @	46,521	46,521
7110	Water Maintenance Foreman		49,859	49,859
7110	Inventory Control Manager		46,521	46,521
7120	Cross Connection Control Inspector		43,288	43,288
7120	Parts Clerk		39,835	39,835
7130	Equipment Operator III	4 @	46,664	4 @ 46,664
7130	Equipment Operator I	4 @	36,607	4 @ 36,607
7130	Water Maintenance Repair Worker	10 @	38,956	10 @ 38,956
7130	Laborer II	9 @	33,335	9 @ 33,335
7130	Laborer I	2 @	28,284	2 @ 28,284
7130	Water Meter Service Worker	3 @	33,335	3 @ 33,335
7130	Radio Dispatcher	2 @	34,718	2 @ 34,718
7130	Building Maintenance Worker	3 @	33,335	3 @ 33,335
7130	Water Meter Reader		34,718	34,718
7140	Licensed Automotive Inspector		44,578	44,578
7140	Auto Mechanic	2 @	39,835	2 @ 39,835
7140	Mason		39,835	39,835

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 8350 - WATER/SEWER CAPITAL EXP.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7512 Supply Conduit	0	100,000	100,000	100,000
7530 Filtration Plant	298,354	510,000	510,000	510,000
7540 Distribution System	0	180,000	180,000	180,000
7555 Loudonville Reservoir	0	0	0	0
7570 Engineering Fees	55,045	50,000	50,000	50,000
7580 Erie Blvd. Facility	16,875	60,000	60,000	60,000
7590 Contingency Account	0	50,000	50,000	50,000
7595 Computers/Meters	95,575	50,000	50,000	50,000
7610 Sewer Separation	736,975	620,000	620,000	620,000
7620 Sewer Rehabilitation	0	100,000	100,000	100,000
7630 Pumping Stations	67,500	80,000	80,000	80,000
7640 Engineering Fees	42,612	50,000	50,000	50,000
7650 Contingency	0	100,000	100,000	100,000
7670 Overflows	0	50,000	50,000	50,000
Category Totals:	-----	-----	-----	-----
	1,312,936	2,000,000	2,000,000	2,000,000
Department Totals:	-----	-----	-----	-----
	1,312,936	2,000,000	2,000,000	2,000,000

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 9000 - UNDISTRIBUTED EMP. BENEFITS</u>				
80 EMPLOYEE BENEFITS				
7810 NYS Emp. Retirement System	968,245	1,156,000	1,156,000	1,206,000
7841 Workers' Compensation	184,096	200,000	200,000	200,000
7842 Workers' Comp.- Medical	46,863	100,000	100,000	100,000
7850 Unemployment Insurance	5,587	10,000	10,000	10,000
7861 Health Insurance - Retirees	0	310,000	310,000	285,000
7862 Medicare Refund	9,254	10,000	10,000	10,000
Category Totals:	-----	-----	-----	-----
Department Totals:	1,214,045	1,786,000	1,786,000	1,811,000
WATER FUND TOTAL	22,188,079	26,093,000	26,093,000	25,349,000

SECTION VII
YOUTH & WORKFORCE SERVICES

**CITY OF ALBANY
YOUTH & WORKFORCE SERVICES
FISCAL YEAR 2014**

REVENUES:

WORKFORCE INVESTMENT FUNDS.....	\$2,382,000
YOUTH BUILD.....	170,000
NYS OCFS.....	100,000
ALBANY CITY SCHOOL DISTRICT.....	56,000
HUD CDBG Grant.....	11,000

TOTAL REVENUES.....	\$2,719,000
	=====

EXPENDITURES:

ADMINISTRATION.....	\$779,032
WORKFORCE DIVISION.....	1,299,499
YOUTH DEVELOPMENT PROGRAM.....	640,469

TOTAL EXPENDITURES.....	\$2,719,000
	=====

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.</u>				
<u>10 PERSONAL SERVICE</u>				
7110 Supervisory	119,325	122,310	122,310	122,310
7120 Professional/Technical	97,588	100,027	100,027	100,027
7150 Clerical	137,918	142,765	142,765	142,765
Category Totals:	-----	-----	-----	-----
	354,831	365,102	365,102	365,102
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	510	2,000	2,000	2,000
7440 Contracted Services	48,571	70,000	70,000	70,000
Category Totals:	-----	-----	-----	-----
	49,081	72,000	72,000	72,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	28,321	27,930	27,930	27,930
7804 Health Insurance	81,870	82,000	82,000	75,000
7810 NYS Retirement System	182,966	238,400	238,400	239,000
Category Totals:	-----	-----	-----	-----
	293,157	348,330	348,330	341,930
Department Totals:	-----	-----	-----	-----
	697,069	785,432	785,432	779,032

PERSONAL SERVICES DETAIL

DEPARTMENT OF YOUTH & WORKFORCE SERVICES - ADMINISTRATION
GD.6290

<i>Code</i>	<i>Position</i>		<i>2013</i> <i>Adjusted</i> <i>Budget</i>		<i>2014</i> <i>Adopted</i> <i>Budget</i>
7110	Deputy Commissioner	2 @	61,155	2 @	61,155
7120	Fiscal & Data Management Coordinator		47,402		47,402
7120	Senior Contract Specialist		52,625		52,625
7150	Payroll Assistant		36,142		36,142
7150	Account Clerk		31,481		31,481
7150	Account Clerk I		37,183		37,183
7150	Clerk Steno II		37,959		37,959

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 6291 - WORKFORCE DIVISION</u>				
<u>10 PERSONAL SERVICE</u>				
7110 Supervisory	65,095	66,722	66,722	66,722
7120 Professional/Technical	365,553	460,275	460,275	497,775
7150 Clerical	46,428	58,817	58,817	58,817
Category Totals:	477,076	585,814	585,814	623,314
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,665	20,000	20,000	20,000
7440 Contracted Services	431,108	510,000	510,000	510,000
Category Totals:	438,773	530,000	530,000	530,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	37,532	44,815	44,815	47,685
7804 Health Insurance	102,747	114,077	114,077	98,500
Category Totals:	140,279	158,892	158,892	146,185
Department Totals:	1,056,128	1,274,706	1,274,706	1,299,499

PERSONAL SERVICES DETAIL

WORKFORCE DIVISION

GD.6291

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7110	WIA Coordinator	66,722	66,722
7120	Sr. Employment & Training Specialist	41,506	41,506
7120	Assistant to WIA Coordinator	48,323	48,323
7120	Director of Enrollee Services	51,168	51,168
7120	Sr. Employment & Training Specialist	38,351	38,351
7120	Contract Specialist	41,734	41,734
7120	Employment & Training Specialist	30,965	30,965
7120	Workforce Investment Liaison	43,485	43,485
7120	Technical Security Specialist	37,500	37,500
7120	Employment & Training Specialist (P/T)	25,965	25,965
7120	Summer Counselor	17,150	17,150
7120	School Works Coordinator	49,626	49,626
7120	Workforce Advisor	37,500	37,500
7120	Case Manager	34,502	34,502
7150	Building Information Clerk	30,782	30,782
7150	Community Aide	28,035	28,035

	<i>2012 Expense</i>	<i>2013 Adopted Budget</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
<u>Dept. 6294 - YOUTH DEVELOPMENT PROGRAM</u>				
<u>10 PERSONAL SERVICE</u>				
7120 Professional/Technical	174,420	227,937	227,937	227,937
7170 Temporary Help	206,435	230,000	230,000	230,000
Category Totals:	380,855	457,937	457,937	457,937
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	21,991	25,000	25,000	25,000
7440 Contracted Services	69,316	100,000	100,000	90,000
7460 Miscellaneous	0	500	500	500
7461 Travel	9,292	10,000	10,000	5,000
Category Totals:	100,599	135,500	135,500	120,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	29,258	35,032	35,032	35,032
7804 Health Insurance	29,698	42,095	42,095	27,000
Category Totals:	58,956	77,127	77,127	62,032
Department Totals:	540,410	670,564	670,564	640,469
YWS Totals:	2,293,607	2,730,702	2,730,702	2,719,000

PERSONAL SERVICES DETAIL

YOUTH DEVELOPMENT PROGRAM

GD.6294

<i>Code</i>	<i>Position</i>	<i>2013 Adjusted Budget</i>	<i>2014 Adopted Budget</i>
7120	Youth Build Coordinator	39,063	39,063
7120	Youth Program Facilitator	42,534	42,534
7120	Senior Gang Prevention Coordinator	45,884	45,884
7120	Truancy Abatement Manager	43,362	43,362
7120	Team Leader	2 @ 28,547	2 @ 28,547
7170	Trainees	70,000	70,000
7170	Summer Help	160,000	160,000

SECTION VIII

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