

**SECTION I**

**MAYOR'S BUDGET MESSAGE**



**To the People of the City of Albany:**

**On my first day as Mayor, I promised to make Albany a better City. Specifically, I promised to make Albany a City that was safer, cleaner, more economically vibrant and more fiscally stable. And every year, with every budget I have presented, that promise has guided me in the difficult financial decisions we have had to make.**

**Over the years we've consolidated or eliminated departments, cut personnel, refinanced debt, reduced departmental expenditures, extended the life of our landfill, successfully lobbied for increased State aid and identified new sources of revenue. These actions are the blocks upon which this budget is built, as they continue to have a recurring benefit to our bottom line. Yet, even still, the fiscal challenges we continue to face, largely from forces beyond our control, have been daunting.**

**Just this year, increases in State pension costs and workers compensation insurance have been dramatic. Slightly over a decade ago, pension costs totaled approximately \$500,000, whereas this year they will exceed \$17 million (over \$2 million more than just last year). The cost of an employee in the Police and Fire Retirement System a decade ago was less than one percent. Today, the cost approaches 29% of salary for some plans. To deal with the magnitude of this pension related expense, this budget amortizes \$5.7 million of these personnel related expenses.**

**It is important to note that, in fact, 84% of this budget, exclusive of debt services, is related to personnel costs. The remainder is related to essential operating services, such as utility expenses; building maintenance; insurance costs and the like. To cut these expenses more would severely affect public safety and quality of life services that our residents deserve and have a right to expect.**

**Accordingly, this budget achieves savings by reducing, where possible, operating expenses in departments across the board, and, by switching retirees to a new MVP Medicare Advantage Plan. The budget otherwise holds the line on most other expenses. As to revenues, it is encouraging that sales tax revenue projections are up; but this increase has been offset by a decrease in expected landfill revenues resulting largely because of market challenges.**

**This budget proposes no increase to the real property tax levy. Because of a shift in the homestead-nonhomestead real property tax differential, however, the residential tax rate will increase by approximately 3%, and the commercial rate will decrease by approximately 1.5%. Although State law would permit an additional property tax cap increase, I do not think any additional property tax increase would be fair to our property owners given their existing tax burden.**

**That burden is due significantly to the fact that nearly 60% of Albany's real property tax base is tax-exempt, meaning that 40% of property tax owners pay 100% of our tax revenue. That is why I have worked so hard and argued for so long that Albany must be adequately compensated for the substantial amount of tax-exempt property owned by State government, and for the inadequate State aid Albany receives vis-à-vis peer cities within the State. If Albany received per capita State aid in parity with these peer cities, we would be entitled to an amount totaling over \$40 million more than we presently receive, and millions more if we were adequately compensated for the State-owned tax-exempt property. During the coming year, I will continue to lobby State government for additional State aid, including a PILOT on the Harriman Campus, to address these inequities.**

As you recall, in 2000, I was successful in getting New York State to pay, for the first time, a payment in lieu of taxes on the Empire State Plaza. That payment, which was to be over 30 years (pursuant to Section 19-a of the Public Lands Law), provided for annual payments of \$10 million per year for total payments of approximately \$269 million. In 2006, I successfully lobbied the State for an increased payment to the City, raising the annual payments for 5 years to \$22.85 million, with payments dropping to \$15 million per year through year 2033, for total payments of \$507 million (an additional \$238 million over the original 19-a amount).

While these payments are substantial, Albany still receives far less per capita State aid than cities such as Buffalo, Rochester, Syracuse and Yonkers. And remember that in 2000, Albany's pension contribution was \$500,000, while for 2013 it will be over \$17.5 million, significantly eliminating the benefit of 19-a, which again for 2013 was scheduled to be dropped to \$15 million.

Last year I requested the Governor include in his 2012-2013 State budget, a "spin-up" of \$7.85 million of our 19-a payments to avoid the scheduled statutory reduction to \$15 million. I am grateful that the Governor and State Legislature recognized the hardship this reduction would have caused the City and agreed to the modification.

Accordingly, this year I have again requested that the Governor include in his 2013-2014 State budget a 19-a payment of \$22.85 million, and this budget reflects that increased payment.

Lastly, while this budget uses approximately \$4.27 million dollars of fund balance to close our structural deficit, we have been able to maintain a fund balance of almost \$12 million dollars.

During the months this budget was put together, headlines in newspapers across this Nation and this State have told stories of cities, including several in this State, facing bankruptcy or financial control boards. Because of the actions we have taken over the years in managing our finances, controlling our expenses, and maximizing our revenue sources, our City enjoys one of the strongest bond ratings in the State, and, most importantly, we have been able to provide our citizens with police services, fire services, sanitation services, youth services, water services, infrastructure projects, parks, playgrounds and overall quality of life services that I believe are second to none.

As we move forward in 2013, I once again renew my promise to make this City that we love an even better place to work, to live and to 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 \$55,148,000, the same level as 2012.

#### **Property Tax Items**

Primarily consisting of payments in lieu of taxes, this category is expected to yield \$26,292,000 in 2013. This figure includes the expected \$22.85 million payment the City will receive from the amendment to Section 19-A of the Public Lands Law of the State of New York.

#### **Non-Property Tax Items**

The entire account is expected to yield \$35,540,000 during 2013. The largest component of this category is the City's portion of Sales tax, which is expected to total \$32,095,000. Also included in this category are projected income of \$1.9 million from the utilities gross receipts tax and \$1.32 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 \$1.3 million. In addition, over \$1.2 million is projected for the Police Court Security program and when combined with some other miscellaneous income, the category is expected to yield \$15,375,000.

#### **Departmental Income**

This category is composed of a variety of revenues including \$8 million in tipping fees from commercial haulers utilizing the City's waste facility, \$400,000 generated from the acceptance of petroleum contaminated soil which can be used as cover material and \$940,000 from fees generated by the Capital Hills at Albany golf course. In addition, the City expects \$235,000 from vital statistics fees, \$450,000 from the sale of methane gas, and \$1,659,000 from a variety of other sources bringing the expected revenue from this category to \$11,686,000 in 2013.

### **Intergovernmental Income**

The category consists of tipping fees from municipalities served by the Albany landfill, which is expected to total about \$875,000 in 2013.

### **Use of Money and Property**

Primarily consisting of interest earnings and rentals of real property, this category is expected to yield income of about \$145,000 2013.

### **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 \$2,385,000 2013.

### **Fines**

The major source of income in this category is parking violation fines, which are expected to total \$2.75 million in 2013. 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 \$5,076,000.

### **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 \$257,000 in 2013.

### **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 \$14,515,466 in 2013.

## ***EXPENDITURES***

As with revenues, the accompanying printouts contain complete details of all expenditures forecast for 2013. 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 84 percent of estimated 2013 expenditures. The proposed budget does not provide any citywide increases. All union contracts are currently outstanding.

### **Fringe Benefits**

Consisting of health insurance, retirement, Workers' Compensation, 207-a disability retirement, Social Security and some other miscellaneous expenses, this category is expected to cost the City about \$51,219,765 in 2013.

### **Operating Expenses**

All expenditures of City government other than salaries, fringe benefits and debt service are in this category. Each department's budget shows the amounts authorized for such items as supplies, equipment, vehicles, repairs and a variety of contracts with private firms for services and maintenance of equipment, as well as costs related to street lighting, snow removal, waste collection and street repairs. Total expenditures in this category are projected at \$25,015,085 in 2013.

### **Debt Service**

This expense reflects the amount of principal and interest payments on projects financed through borrowings and are expected to total \$18,678,000 in 2013.

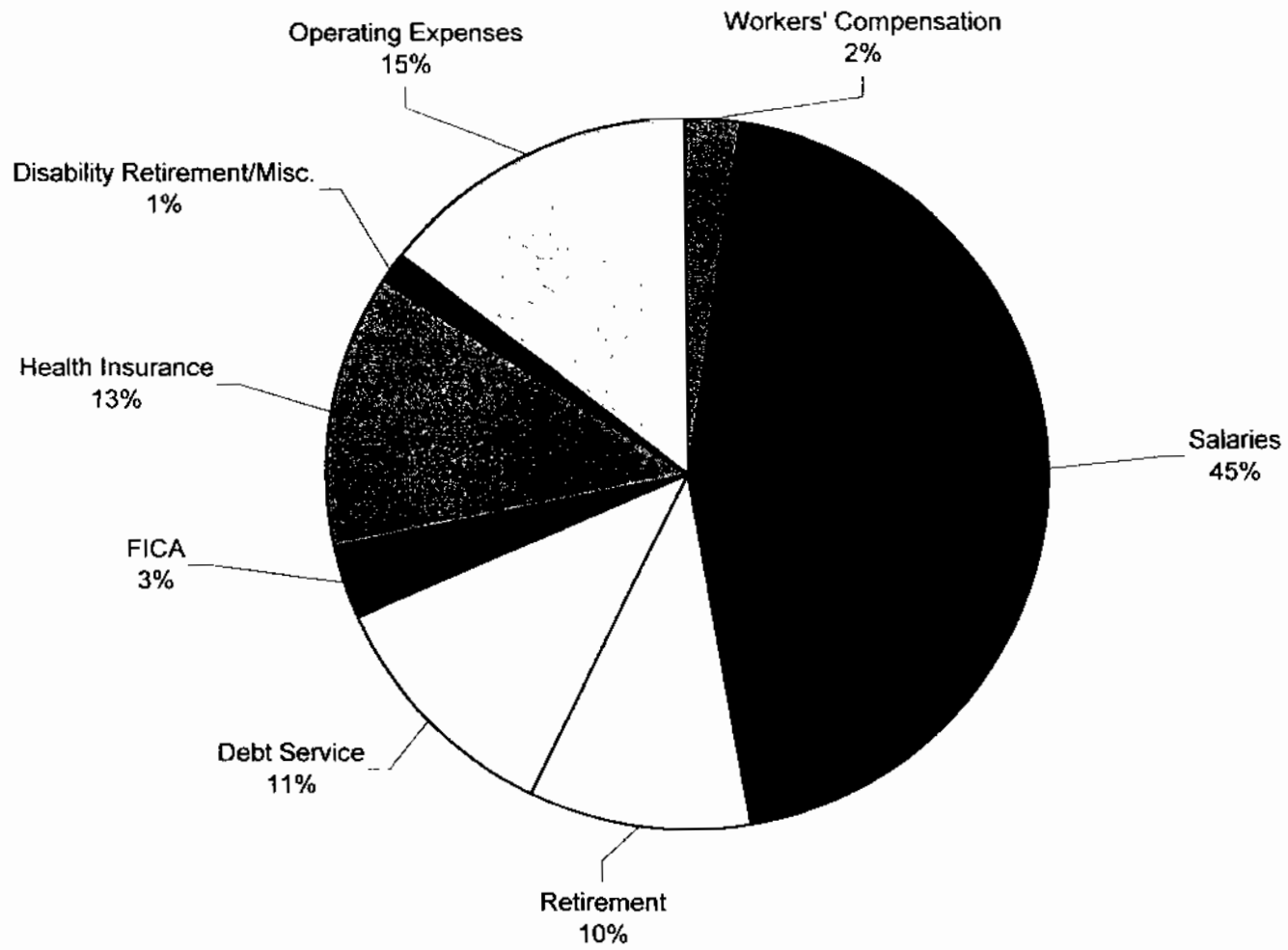


**Schedule of Principal and Interest Payments of  
Serial Bond Indebtedness as of January 2013**

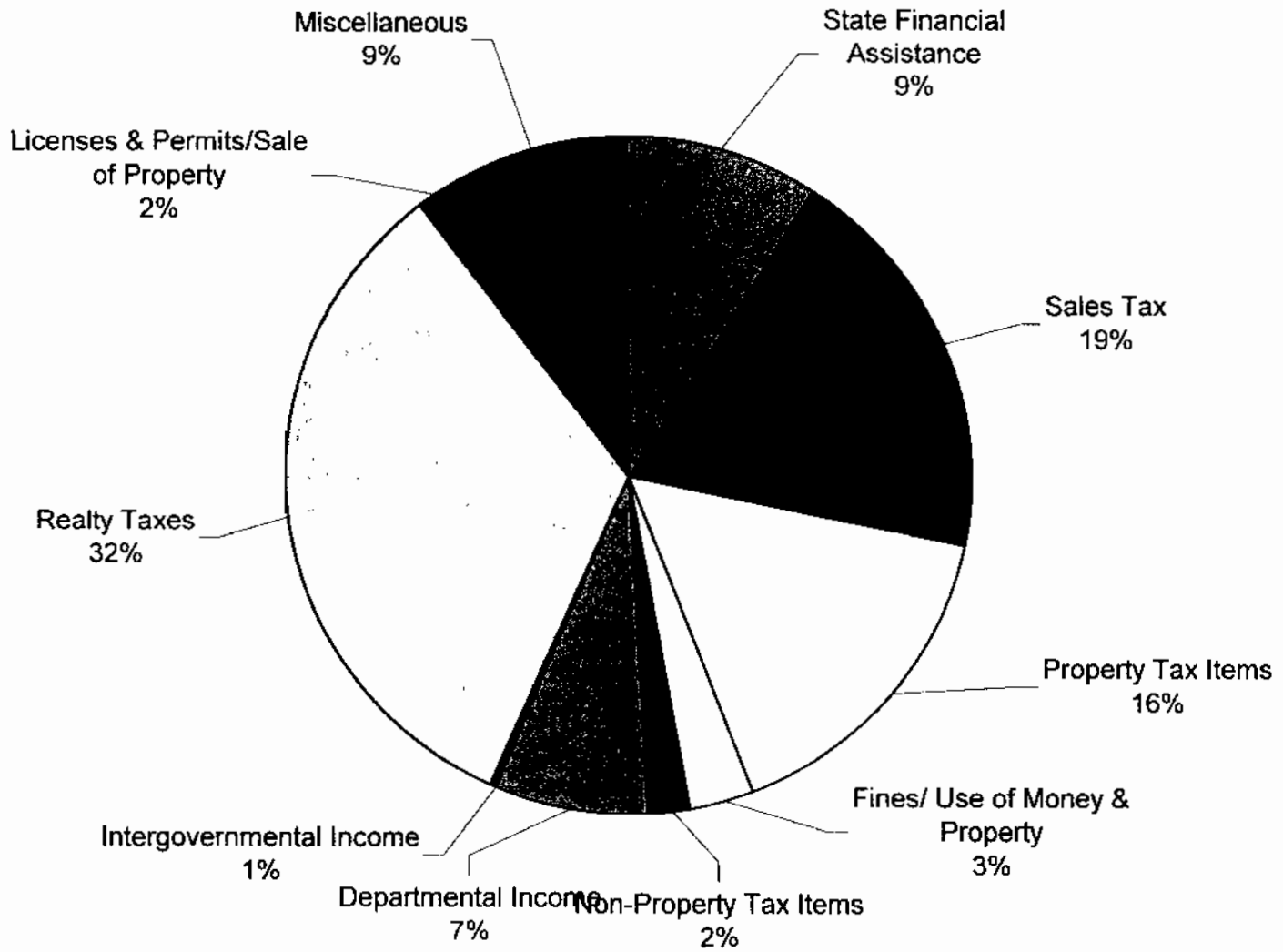
	Principal	Interest	Total
2013	\$13,967,827	\$3,630,136	\$17,597,963
2014	13,765,000	3,207,708	16,972,708
2015	13,845,000	2,748,681	16,593,681
2016	12,150,000	2,277,313	14,427,313
2017	12,225,000	1,871,212	14,096,212
2018	12,340,000	1,428,489	13,768,489
2019	9,220,000	1,011,630	10,231,630
2020	9,525,000	699,005	10,224,005
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
<b>Bonds</b>	<b>\$106,607,827</b>	<b>\$17,621,361</b>	<b>\$124,229,188</b>
<b>Leases</b>	<b>1,333,405</b>	<b>77,342</b>	<b>1,410,748</b>
<b>BANs</b>	<b>20,520,000</b>	<b>205,200</b>	<b>20,725,200</b>
<b>RANs est.</b>	<b>10,000,000</b>	<b>37,500</b>	<b>10,037,500</b>
<b>Totals</b>	<b>\$138,461,232</b>	<b>\$17,941,403</b>	<b>\$156,402,636</b>

Source: Treasurer's Office

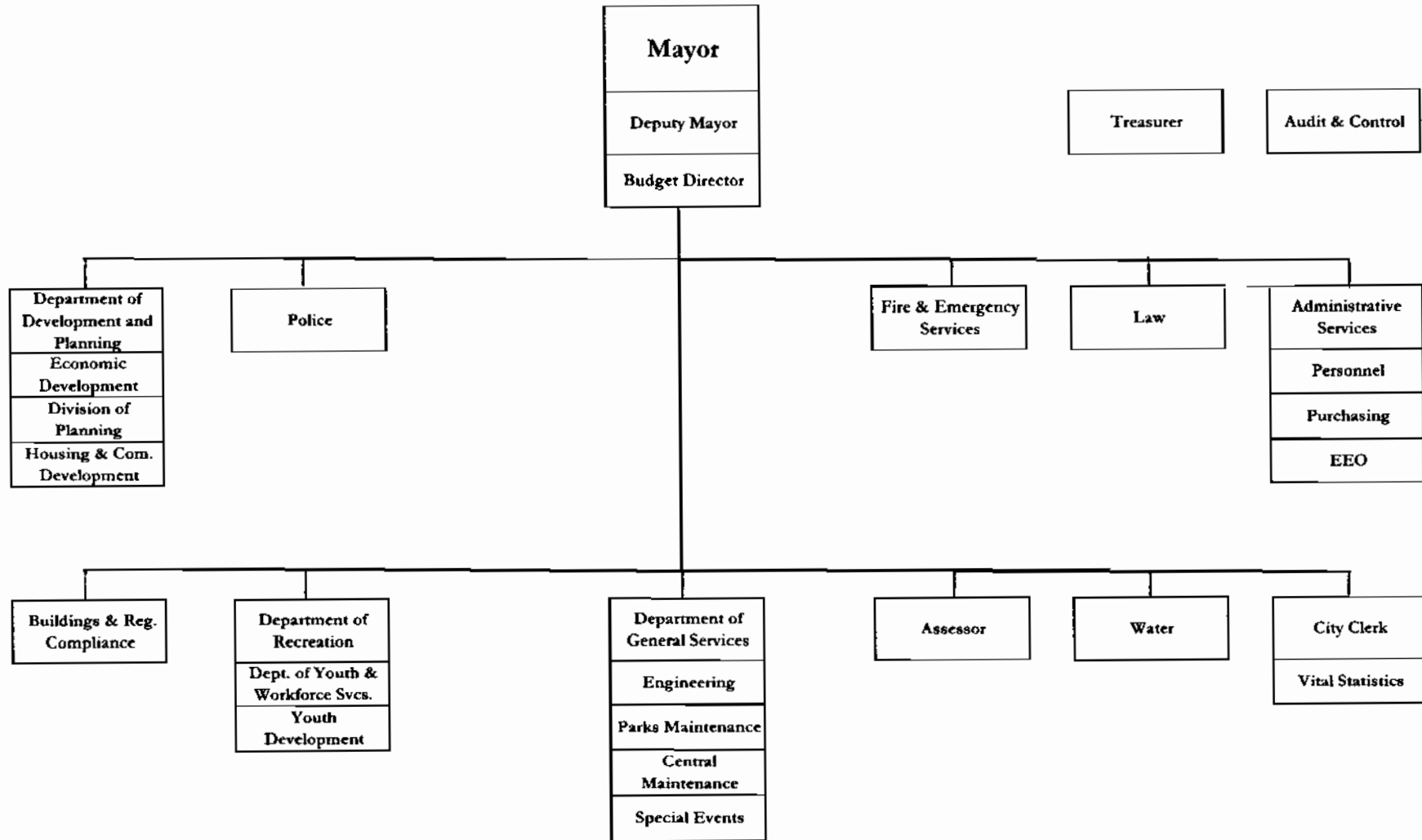
*2013 Expenditures*



**2013 Revenues**



City of Albany  
Organizational Chart  
Executive Branch



### ***CAPITAL BUDGET***

Capital budget requests for 2013 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 2013.

The 2013 capital program totals \$17,833,000 of which \$190,000 is funded through the operating budget, \$12,418,000 is expected to be borrowed and \$5,225,000 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 2011 audit has been finalized, only part of the 2012 expenditures and revenues are known at this time. As such, it is estimated that the City will end the 2012 fiscal year with a fund balance of about \$16 million, of which, \$4,269,789 is planned to be appropriated toward the 2013 budget.

**SECTION II**  
**BUDGET SUMMARIES**



**CITY OF ALBANY  
BUDGET SUMMARY  
FISCAL YEAR 2013**

<b>REVENUES:</b>		
GENERAL FUND.....	\$112,146,466	
TRANSFER FROM FUND BALANCE.....	4,269,789	
AMOUNT TO BE RAISED BY REALTY TAXES.....	55,148,000	
	-----	
TOTAL REVENUES.....		\$171,564,255
		=====
<b>EXPENDITURES:</b>		
GENERAL FUND.....		\$171,564,255
		=====



**CITY OF ALBANY  
REVENUE SUMMARY  
FISCAL YEAR 2013**

STATE FINANCIAL AID.....		\$15,375,000	
REVENUE SHARING.....	\$12,608,000		
MORTGAGE TAX, ETC.....	2,767,000		
	-----		
PROPERTY TAX ITEMS.....		26,292,000	
NON-PROPERTY TAX ITEMS.....		35,540,000	
SALES TAX.....	32,095,000		
OTHER TAX ITEMS.....	3,445,000		
DEPARTMENTAL INCOME.....		11,686,000	
INTERGOVERNMENTAL INCOME.....		875,000	
USE OF MONEY AND PROPERTY.....		145,000	
LICENSES AND PERMITS.....		2,385,000	
FINES.....		5,076,000	
SALE OF PROPERTY.....		257,000	
MISCELLANEOUS.....		14,515,466	
		-----	
SUBTOTAL.....			\$112,146,466
TRANSFER FROM FUND BALANCE.....			4,269,789
AMOUNT TO BE RAISED BY REALTY TAXES.....			55,148,000
			-----
TOTAL REVENUES.....			\$171,564,255
			=====

**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.....	\$598,685	\$0	\$10,300	\$126,799	\$0	\$735,784
A1680	Central Data Processing.....	394,605	52,000	133,000	89,187	0	668,792
A1010	Common Council.....	435,920	1,500	33,500	121,348	0	592,268
A1325	Treasurer.....	980,014	0	353,600	289,971	0	1,623,585
A1320	Office of Audit & Control.....	260,036	1,000	111,000	74,893	0	446,929
A6420	Development & Planning.....	95,402	0	0	42,103	0	137,505
A6410	Housing & Comm. Development.....	760,428	0	68,500	374,038	0	1,202,966
A8020	Division of Planning.....	436,780	0	124,000	92,414	0	653,194
A1420	Law Department.....	739,948	3,000	434,700	148,606	0	1,326,254
A143016	Admin.Services/Personnel.....	710,800	0	23,000	119,731	0	853,531
A1345	Purchasing.....	151,309	17,000	2,690	47,575	0	218,574
A1670	Central Services.....	0	0	120,500	0	0	120,500
A8040	EEO/Human Rights Com.....	106,745	0	14,800	33,166	0	154,711
A1430	Civil Service.....	0	0	18,550	0	0	18,550
A1410	City Clerk.....	242,123	0	10,350	76,877	0	329,350
A1450	Elections.....	0	0	310,000	0	0	310,000
A4020	Vital Statistics.....	190,423	0	11,000	73,567	0	274,990
A3010	Citizens' Police Review Bd.....	0	0	250,000	0	0	250,000
A1490	General Services Admin.....	882,820	0	248,250	266,536	0	1,397,606
A1640	Central Garage.....	377,941	0	4,147,000	157,912	0	4,682,853
A5010	Maintenance of Streets.....	1,048,326	0	521,000	382,197	0	1,951,523
A5142	Snow Removal.....	0	0	1,011,500	0	0	1,011,500
A8160	Waste Collection/Recycling.....	2,027,507	0	276,000	600,104	0	2,903,611
A816014	Waste Disposal.....	1,168,958	0	2,400,000	324,425	0	3,893,383
A8170	Street Cleaning.....	1,508,459	0	0	514,397	0	2,022,856
A1440	Engineering.....	537,796	0	126,750	128,141	0	792,687
A1620	Central Maintenance.....	1,143,451	0	1,150,000	363,474	0	2,656,925
A149036	Parks.....	2,207,301	30,000	320,000	628,859	0	3,186,160
A149038	Capital Hills at Albany.....	499,586	30,000	422,320	130,218	0	1,082,124
A7560	Special Events.....	408,607	0	215,100	94,258	0	717,965

A3120	Police Department.....	32,817,040	207,000	1,562,000	17,573,557	0	52,159,597
A3020	Public Safety Com. System.....	2,053,289	10,000	621,000	689,077	0	3,373,366
A3310	Traffic Engineering.....	285,644	0	317,000	87,852	0	690,496
A3510	Control of Animals.....	128,967	0	107,000	37,866	0	273,833
A3410	Fire & Emergency Services.....	19,719,723	125,000	1,239,000	12,500,559	0	33,584,282
A3620	Bldgs & Reg. Comp.....	959,567	5,000	229,000	318,407	0	1,511,974
A7110	Department of Recreation.....	805,673	20,000	99,600	260,634	0	1,185,907
A714004	Teen Centers.....	494,570	10,000	42,000	144,835	0	691,405
A714006	City Boxing Program.....	88,736	0	21,000	32,788	0	142,524
A718000	Swinburne Rec. Facility.....	35,000	0	86,000	2,678	0	123,678
A718042	Bleecker Stadium.....	95,299	0	73,000	34,290	0	202,589
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.....	272,454	0	120,500	81,843	0	474,797
A1356	Assessment Review Board.....	0	0	5,000	0	0	5,000
A1660	Public Records.....	66,473	0	81,600	29,085	0	177,158
A7550	Support for Cultural Activities.....	0	0	541,000	0	0	541,000
A755011	City Arts Commission.....	0	0	65,000	0	0	65,000
A8989	Support for Com. Services.....	0	0	25,890	0	0	25,890
A8010	Board of Zoning Appeals.....	0	0	23,000	0	0	23,000
A7510	Historic Resources Com.....	0	0	16,500	0	0	16,500
A802013	Planning Board.....	0	0	9,000	0	0	9,000
A1900	Special Items.....	0	0	2,247,585	0	0	2,247,585
A9000	Undistributed Employee Benefits.....	0	0	0	14,055,500	0	14,055,500
A5182	Street Lighting.....	0	0	4,050,000	0	0	4,050,000
A9700	Debt Service.....	0	0	0	0	17,636,000	17,636,000
A9730	Bond Anticipation Notes.....	0	0	0	0	525,000	525,000
A9785	Installment Debt.....	0	0	0	0	517,000	517,000
<b>GENERAL FUND TOTAL.....</b>		<b>\$76,651,405</b>	<b>\$511,500</b>	<b>\$24,503,585</b>	<b>\$51,219,765</b>	<b>\$18,678,000</b>	<b>\$171,564,255</b>

**SECTION III**  
**OPERATING BUDGET**



<b>DEPT. 0000 REVENUES</b>	<i>2011 Actual</i>	<i>2012 Budget</i>	<i>2013 Budget</i>
<b>100 LOCAL SOURCES</b>			
1001 Realty Property Taxes	\$53,706,541	\$55,148,000	\$55,148,000
1030 Special Assessments	0	0	0
1081 Other Payments/PILOTS	18,948,989	26,942,000	26,032,000
1090 Interest/Penalties-Real Prop.	265,073	260,000	260,000
1120 Sales and Use Tax	29,679,431	28,900,000	32,095,000
1130 Utilities Gross Rec. Tax	1,850,470	2,000,000	1,900,000
1134 Privilege Tax-Coin Oper.	1,785	4,500	2,500
1134.01 Coin Oper. Amusement Tax	1,785	4,500	2,500
1150 OTB Receipts	200,730	220,000	220,000
1170 Franchises	1,328,945	1,300,000	1,320,000
Local Source Total	105,983,749	114,779,000	116,980,000
<b>110 DEPARTMENTAL INCOME</b>			
1230 Treasurer Fees	2,283	2,000	2,000
1255 City Clerk Fees	1,522	2,000	4,000
1256 Engineer Fees	695	400	400
1289 Other Gov't Dept. Fees	95	100	100
1289.01 Domestic Partnership Fees	2,627	1,000	1,200
1289.02 Civil Service Fees	21,691	15,000	15,000
1289.03 DGS Fees	28,595	40,000	35,000
1520 Police Fees	4,095	20,000	16,000
1520.01 Police Details	283,672	265,000	275,000
1540 Fire Dept. Fees	56,526	500	1,300
1550 Animal Control Redemption	7,871	7,000	10,000
1560 Safety Inspection	101,302	105,000	120,000
1560.01 Certificate of Occupancy	30,540	35,000	40,000
1565 Rental Registry	145,495	135,000	225,000
1589 EMS Ambulance Rev.	250,823	350,000	350,000
1603 Vital Statistics Fees	227,429	235,000	235,000
1710 DGS Services	48,255	60,000	58,000
1720 APD Radio Use Fee	0	0	15,000
1740 Bus Parking Fees	26,065	25,000	20,000
1740.01 Towing Fees	90,230	100,000	90,000
2012 Recreation Concessions	65,004	75,000	65,000
2025 Pool Charges	1,227	5,000	0
2025.01 Stadium Fees	6,240	5,000	5,000
2025.02 Golf Fees	599,212	650,000	600,000
2025.03 Skating Rink Fees	15,873	25,000	25,000

2025.04 Golf Cart & Range	350,986	375,000	340,000
2089.01 Other Culture/Rec.	46,680	15,000	15,000
2110 Zoning Fees	33,235	30,000	35,000
2115 Planning Board Fees	24,253	25,000	25,000
2130 Landfill Usage-Commercial	9,669,937	9,800,000	8,000,000
2130.02 Landfill Permits	26,300	25,000	26,000
2130.03 Sale of Composting Bags	14,875	18,000	15,000
2130.04 Compost Facility Usage	48,087	50,000	55,000
2130.05 Sale of Recyclables	188,337	75,000	75,000
2130.09 Waste Mgt. Host Fee	48,701	45,000	42,000
2130.11 Petroleum Cont. Soil	507,767	400,000	400,000
2155 Sale of Methane Gas	306,719	500,000	450,000
Departmental Total	13,283,244	13,516,000	11,686,000

**120 INTERGOVERNMENTAL SOURCES**

2376 Landfill Usage-Other Gov'ts.	893,456	840,000	875,000
2395 Computer Aided Dispatch	195,779	120,000	0
2401 Interest & Earnings	137,640	70,000	80,000
2410 Rentals-Real Property	81,650	69,500	64,500
2450 Commissions-Tel./Vending	395	500	500
Intergovernmental Total	1,308,920	1,100,000	1,020,000

**130 LICENSES & PERMITS**

2501.02 Taxi and Medallions	116,382	105,000	117,000
2501.03 Business & Occup. Lic.	20,271	18,000	25,000
2501.04 Occupational Lic-Bldg. Dept.	199,160	200,000	200,000
2501.05 Food Vendor License	22,754	21,000	23,000
2501.06 Animal Control Fines	7,913	7,800	6,000
2501.07 Street Lease	14,345	2,000	2,000
2530 Licenses-Games of Chance	230	200	200
2540.01 Bingo Licenses	2,243	2,300	2,300
2540.02 Bingo Receipts	3,873	4,200	4,000
2541 Marriage Licenses	14,000	13,000	13,500
2541.01 Marriage Certificates	5,695	4,000	4,500
2542 Dog Licenses	199	3,500	0
2543 Dog Licenses-Local Fee	23,691	18,000	20,000
2545.05 Towing Licenses	0	3,000	3,000
2550 Safety Inspection Permits	833,307	900,000	850,000
2550.01 Reinspection-Occup. Permit	22,665	20,000	18,000
2550.02 Sidewalk Barricade Permit	28,475	25,000	30,000
2553 Board-Up Fees	9,604	10,000	9,000
2555 Vacant Building Registry	63,869	80,000	200,000

2556 Commercial Inspections	0	0	52,500
2557 Public Assembly Permits	0	0	15,000
2560 Street Openings	399,814	200,000	200,000
2565 Plumbing Permits	446,121	285,000	275,000
2590.01 Electrical Permits	255,641	225,000	250,000
2590.02 Resident Parking Permits	0	0	65,000
Licenses & Permits Total	2,490,252	2,147,000	2,385,000
<b><u>140 FINES &amp; FORFEITURES</u></b>			
2610 Parking Violation Fines	2,989,577	2,800,000	2,750,000
2610.02 Traffic/Police Court Fines	1,060,807	1,200,000	1,100,000
2610.03 Scofflaw Fees	7,949	7,000	6,000
2610.06 Miscellaneous	161,540	100,000	100,000
2610.08 Boot Charges	67,980	60,000	70,000
2611 Fines Safety Inspection	97,700	120,000	100,000
2612 Parking Ticket Surcharge	1,087,935	1,000,000	950,000
Fines and Forfeitures Total	5,473,488	5,287,000	5,076,000
<b><u>150 SALE OF PROPERTY/COMP. FOR LOSS</u></b>			
2650 Sales of Scrap Material	7,379	1,000	2,000
2655 Minor Sales	5,314	4,000	5,000
2660 Sales of Real Property	1,206,200	10,000	10,000
2680 Insurance Recoveries	69,731	15,000	15,000
2683 Self Insurance Rec. Comp.	328,554	225,000	225,000
Sale of Prop/Comp. Total	1,617,178	255,000	257,000
<b><u>160 MISCELLANEOUS</u></b>			
2701 Refund Prior Year's Exp.	1,331,644	700,000	950,000
2705.02 Tulip Festival	217,988	185,000	185,000
2705.03 Alive at Five	328,379	365,000	365,000
2705.05 Fall Festival	45,865	25,000	25,000
2705.06 Other Events	32,020	30,000	30,000
2705.07 Jazz Festival	69,882	55,000	55,000
2770 Other Unclassified	145,227	50,000	50,000
2770.02 Court Settlements/Fines	15,447	0	10,000
2771 Albany School District	153,164	150,000	73,400
2775 Reimbursement-Tree Planting	3,230	6,500	5,000
2776 Reimbursement-Park. Auth.	779,918	765,000	765,000
2777 Reimbursement-Dev. & Plan.	351,468	286,000	160,000
2778 Reimbursement-DGS	351,468	0	250,000
2779 Reimbursement - Legal Fees	42,000	42,000	42,000
2786 Reimbursement-APD	0	0	17,200
2786.01 Reimbursement-Fire Serv.	54,337	5,000	15,000



2787 Reimbursement-Housing&CD	204,592	2,064,000	1,527,466
2791 Reimbursement-Water Auth.	50,000	50,000	50,000
2793 Health Insurance Rebates	131,389	0	125,000
Miscellaneous Total	4,308,018	4,778,500	4,700,066
<b>170 INTERFUND</b>			
2801 APD Comm. Dev. Grant	47,534	72,500	65,400
5031.02 Interfund Transfer-Debt Reserve	5,000,000	400,000	1,900,000
Interfund Total	5,047,534	472,500	1,965,400
<b>180 STATE AID</b>			
3001 Revenue Sharing	12,607,823	12,608,000	12,608,000
3005 Mortgage Tax	1,154,042	1,200,000	1,300,000
3021 State Aid-Court Facilities	119,440	125,000	125,000
3330 Police Court Security Program	1,302,500	1,400,000	1,237,000
3389 Body Armor	16,936	30,000	34,000
3389.02 NYS Dept of Health-EMS	34,736	26,000	26,000
3389.06 NYS DCJS Car Theft	27,339	0	0
3389.07 NYS DCJS Operation Impact	588,481	0	403,000
3825 Albany Plan TANF	136,098	0	100,000
5789 Other Debt - Pension Bond	0	4,513,000	5,702,000
3989 Household Hazardous Waste	46,406	45,500	45,000
State Aid Total	16,033,801	19,947,500	21,580,000
<b>190 FEDERAL AID</b>			
4320 USDOJ Police	99,646	140,000	87,000
4391 COPS Universal Hiring Grant-09	520,893	507,000	728,000
4391.01 COPS Universal Hiring Grant-11	0	0	800,000
4399.04 Alcohol Rel. Accident Prg.	35,629	31,000	30,000
4780 Federal Energy Efficiency Grant	194,600	50,000	0
4902 Federal - CMAQ Planning	0	112,500	0
4960 FEMA	429,932	0	0
Federal Aid Total	1,280,700	840,500	1,645,000
Total Revenues	\$156,826,884	\$163,123,000	\$167,294,466

### **A1210 MAYOR**

The Mayor is the chief executive officer and the highest elected official of the City of Albany. The Mayor appoints the heads of departments, as well as members of various commissions; committees and boards needed to administer the City's affairs.

The office is responsible for the overall management of City government, its personnel, services and programs. The Mayor's Office, which includes the Deputy Mayor and Budget Director, is also responsible for preparing and administering the City's operating and capital budgets, establishing and managing fiscal control systems and generally setting policy for the various City departments and offices. For 2013, the Data Processing Unit will be 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. A Chief Information Technology Officer position is added.

### **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>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1210 - MAYOR</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	254,553	258,128	258,128	261,196
7110 Supervisory	100,719	103,741	103,741	106,335
7150 Clerical	208,709	225,517	225,517	231,154
Category Totals:	<u>563,981</u>	<u>587,386</u>	<u>587,386</u>	<u>598,685</u>
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	6,897	7,000	7,000	6,800
7440 Contracted Services	625	1,000	1,000	1,000
7460 Miscellaneous	250	3,500	3,500	2,500
Category Totals:	<u>7,772</u>	<u>11,500</u>	<u>11,500</u>	<u>10,300</u>
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	40,835	44,935	44,935	45,799
7804 Health Insurance	78,432	79,000	79,000	81,000
Category Totals:	<u>119,267</u>	<u>123,935</u>	<u>123,935</u>	<u>126,799</u>
Department Totals:	<u>691,020</u>	<u>722,821</u>	<u>722,821</u>	<u>735,784</u>

PERSONAL SERVICES DETAIL

MAYOR  
A.1210

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Mayor	135,403	135,403
7100	Deputy Mayor	122,725	125,793
7110	Budget Director	103,741	106,335
7150	Executive Assistant	60,684	62,201
7150	Special Assistant (Policy Analyst)	53,560	54,899
7150	Scheduling Secretary	44,367	45,476
7150	Executive Secretary (P/T)	25,287	25,919
7150	Secretary	41,619	42,659

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1680 - CENTRAL DATA PROCESSING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	67,144	69,158	69,158	115,000
7110 Supervisory	0	0	0	70,887
7120 Professional/Technical	203,879	203,628	203,628	208,718
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Category Totals:	271,023	272,786	272,786	394,605
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	43,213	50,000	50,000	50,000
7250 Other Equipment	0	2,000	2,000	2,000
	-----	-----	-----	-----
Category Totals:	43,213	52,000	52,000	52,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7409 Forms	6,906	10,000	10,000	10,000
7410 Supplies & Materials	3,640	3,000	3,000	3,000
7440 Contracted Services	110,000	120,000	120,000	120,000
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Category Totals:	120,546	133,000	133,000	133,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	20,294	20,868	20,868	30,187
7804 Health Insurance	43,644	44,000	44,000	59,000
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Category Totals:	63,938	64,868	64,868	89,187
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Department Totals:	498,720	522,654	522,654	668,792

PERSONAL SERVICES DETAIL

DATA PROCESSING

A.1680

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Chief Information Technology Officer	0	115,000
7110	Systems Specialist	69,158	70,887
7120	Network/System Technician	52,530	53,843
7120	Help Desk Technician	3 @ 50,366	3 @ 51,625

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 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	307,199	309,710	309,710	309,710
7120 Professional/Technical	36,164	37,250	37,250	38,181
7150 Clerical	37,500	38,625	38,625	39,591
7170 Temporary Help	0	7,500	7,500	17,500
Category Totals:	411,800	424,023	424,023	435,920
<u>20 EQUIPMENT</u>				
7220 Office Equipment	0	1,500	1,500	1,500
Category Totals:	0	1,500	1,500	1,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,013	2,000	2,000	2,000
7435 Legal Notices	3,985	5,000	5,000	5,000
7440 Contracted Services	12,495	21,000	21,000	21,000
7441 Printing & Binding	3,453	4,000	4,000	4,000
7463 Training & Conferences	336	1,500	1,500	1,500
Category Totals:	22,282	33,500	33,500	33,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	32,677	32,438	32,438	33,348
7804 Health Insurance	96,922	98,000	98,000	88,000
Category Totals:	129,599	130,438	130,438	121,348
Department Totals:	563,681	589,461	589,461	592,268

PERSONAL SERVICES DETAIL

COMMON COUNCIL

A.1010

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 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		37,250		38,181
7150	Senior Legislative Aide		38,625		39,591
7170	Temporary Help		7,500		17,500



	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b>Dept. 1325 - TREASURER</b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	280,091	248,687	248,687	254,904
7120 Professional/Technical	213,108	275,581	275,581	282,469
7150 Clerical	319,954	335,764	335,764	344,158
Category Totals:	911,636	958,515	958,515	980,014
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	8,857	10,000	10,000	10,000
7434 Scofflaws	1,586	7,600	7,600	7,600
7440 Contracted Services	385,180	287,000	287,000	287,000
7460 Miscellaneous	1,590	4,000	4,000	4,000
7470 Postage	9,500	45,000	45,000	45,000
Category Totals:	406,713	353,600	353,600	353,600
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	68,818	73,326	73,326	74,971
7804 Health Insurance	202,313	210,000	210,000	215,000
Category Totals:	271,131	283,326	283,326	289,971
Department Totals:	1,589,480	1,595,441	1,595,441	1,623,585

PERSONAL SERVICES DETAIL

TREASURER  
A.1325

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7100	Treasurer		98,483		98,483
7110	Deputy Treasurer		82,326		84,384
7110	Assistant Treasurer		66,950		68,624
7110	Director of Parking Violations		47,396		48,581
7110	Payroll Manager		52,015		53,315
7120	Accountant II		41,715		42,758
7120	Accountant		39,497		40,484
7120	Payroll/Accounts Payable Administrator	3 @	37,969	3 @	38,918
7120	Senior Accountant		43,807		44,902
7120	Fiscal Analyst		36,655		37,571
7150	Claims Management Clerk		48,513		49,726
7150	Confidential Secretary		36,864		37,786
7150	Administrative Assistant	2 @	31,646	2 @	32,437
7150	Tax Record Clerk	3 @	31,000	3 @	31,775
7150	Adjudication Clerk I	3 @	31,365	3 @	32,149

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1320 - OFFICE OF AUDIT AND CONTROL</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	70,232	72,344	72,344	74,153
7120 Professional/Technical	37,000	38,110	38,110	39,063
7150 Clerical	45,784	47,158	47,158	48,337
Category Totals:	251,499	256,095	256,095	260,036
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	0	1,000	1,000	1,000
Category Totals:	0	1,000	1,000	1,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	524	1,000	1,000	1,000
7440 Contracted Services	1,992	2,000	2,000	7,000
7442 Training	0	2,500	2,500	2,500
7451 Professional Audits	80,500	100,000	100,000	100,000
7460 Miscellaneous	2,470	500	500	500
Category Totals:	85,486	106,000	106,000	111,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	19,159	19,591	19,591	19,893
7804 Health Insurance	45,277	48,000	48,000	55,000
Category Totals:	64,436	67,591	67,591	74,893
Department Totals:	401,421	430,686	430,686	446,929

PERSONAL SERVICES DETAIL

AUDIT AND CONTROL

A.1320

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Chief City Auditor	98,483	98,483
7110	Deputy Chief Auditor	72,344	74,153
7120	Analyst	38,110	39,063
7150	Executive Assistant	47,158	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 the Albany Local Development Corporation (ALDC), a not-for-profit corporation that manages an extensive loan portfolio and certain real estate assets, packaging and initiating new loans, and engages in other forms of activities designed to stimulate private investment and create employment opportunities for residents of the City. It also provides administrative support to the Albany Economic Development Zone Administrative Board, the Capitalize Albany Executive Committee and the Albany Industrial Development Agency. For 2013, the following positions have been eliminated: Deputy Commissioner and Business Secretary.

- **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. For 2013, the following positions have been eliminated: two Risk Assessor's; four Rehab Specialist II's; Assistant Property Manager; Community Development Specialist; Courier/Clerk; and the Senior Typist.

- **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.

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 6420 - DEVELOPMENT &amp; PLANNING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	90,364	93,075	93,075	95,402
7110 Supervisory	75,430	77,126	77,126	0
7120 Professional/Technical	91,020	0	0	0
7150 Clerical	0	44,000	44,000	0
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Category Totals:	256,814	214,201	214,201	95,402
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	19,658	16,386	16,386	7,298
7802 Retirement	37,670	30,000	30,000	18,800
7804 Health Insurance	27,757	25,413	25,413	16,005
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Category Totals:	85,085	71,799	71,799	42,103
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Department Totals:	341,899	286,000	286,000	137,505

PERSONAL SERVICES DETAIL  
DEVELOPMENT & PLANNING  
A.6420

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Commissioner	93,075	95,402
7110	Deputy Commissioner	77,126	0
7150	Business Secretary	44,000	0

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept. 6410 - HOUSING &amp; COM. DEV.</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	78,672	80,311	80,311	82,319
7110 Supervisory	174,508	177,992	177,992	182,442
7120 Professional/Technical	590,501	709,755	709,755	380,302
7130 Public Safety/Operations	33,845	34,725	34,275	35,132
7140 Trades	44,683	45,457	45,457	0
7150 Clerical	135,158	148,419	148,419	80,233
Category Totals:	1,057,367	1,196,659	1,196,209	760,428
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	242	1,000	1,000	1,000
7420 Utilities	37,163	55,000	55,000	50,000
7440 Contracted Services	5,700	10,000	10,000	7,500
7460 Miscellaneous	8,749	10,000	10,000	10,000
Category Totals:	51,854	76,000	76,000	68,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	79,966	91,544	91,544	58,173
7802 Retirement	164,802	212,000	212,000	158,700
7804 Health Insurance	201,101	196,797	196,797	153,165
7862 Medicare Refund	3,470	4,000	4,000	4,000
Category Totals:	449,339	504,341	504,341	374,038
Department Totals:	1,558,560	1,777,000	1,776,550	1,202,966



PERSONAL SERVICES DETAIL  
HOUSING & COMMUNITY DEVELOPMENT  
A.6410

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Director of Community Development	80,311	82,319
7110	Deputy Director of CD	71,595	73,385
7110	Rehab. Construction Director	50,164	51,418
7110	Rehab. Financial Director	56,233	57,639
7120	Home Store Outreach Specialist	48,410	49,620
7120	Program Compliance Officer	46,107	47,260
7120	Rehab & Environmental Services Manager	53,560	54,899
7120	Risk Assessor	3 @ 47,685	48,877
7120	Finance Counselor	44,586	45,701
7120	Rehab Specialist II	4 @ 41,130	0
7120	Assistant Property Manager	33,848	0
7120	Accountant	2 @ 41,497	2 @ 42,534
7120	Abandoned Buildings Coordinator	47,685	48,877
7120	Community Development Specialist	44,990	0
7130	Maintenance Assistant	34,275	35,132
7140	General Mechanic	45,457	0
7150	Administrative Assistant	35,020	35,896
7150	Finance/Mortgage Officer	43,256	44,337
7150	Courier/Clerk	39,168	0
7150	Senior Typist	30,975	0

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 8020 - DIVISION OF PLANNING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	66,560	68,557	68,557	70,271
7120 Professional/Technical	273,710	358,910	358,910	366,509
	-----	-----	-----	-----
Category Totals:	340,270	427,467	427,467	436,780
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	3,995	6,000	6,000	5,000
7440 Contracted Services	128,915	192,695	192,695	115,000
7442 Training	3,588	4,000	4,000	4,000
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Category Totals:	136,498	202,695	202,695	124,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	26,381	32,701	32,701	33,414
7804 Health Insurance	56,804	55,000	55,000	59,000
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Category Totals:	83,185	87,701	87,701	92,414
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Department Totals:	559,953	717,863	717,863	653,194

**PERSONAL SERVICES DETAIL**

**DIVISION OF PLANNING**

**A.8020**

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Planning Director	68,557	70,271
7120	City Archeologist	55,000	55,000
7120	Principal Planner	56,650	58,066
7120	Senior Planner	52,060	53,362
7120	Senior Planner	3 @ 51,141	3 @ 52,420
7120	Planner	41,777	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. For 2013, the budget reclassifies an Assistant Corporation Counsel to Senior Assistant Corporation Counsel.

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1420 - LAW DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	97,995	100,696	100,696	103,213
7110 Supervisory	69,510	71,595	71,595	75,850
7120 Professional/Technical	382,249	431,323	431,323	449,277
7150 Clerical	104,852	108,886	108,886	111,608
Category Totals:	654,606	712,500	712,500	739,948
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	4,753	4,000	4,000	3,000
Category Totals:	4,753	4,000	4,000	3,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	4,639	2,500	2,500	2,500
7436 Expense of Litigation	475,909	375,000	375,000	375,000
7440 Contracted Services	18,058	25,000	25,000	25,000
7450 Fees & Services	28,172	30,000	30,000	30,000
7460 Miscellaneous	1,515	2,200	2,200	2,200
Category Totals:	528,293	434,700	434,700	434,700
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	50,295	54,506	54,506	56,606
7804 Health Insurance	82,750	90,000	90,000	92,000
Category Totals:	133,045	144,506	144,506	148,606
Department Totals:	1,320,697	1,295,706	1,295,706	1,326,254

PERSONAL SERVICES DETAIL

LAW DEPARTMENT

A.1420

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7100	Corporation Counsel		100,696		103,213
7110	Deputy Corporation Counsel		71,595		75,850
7120	Senior Assistant Corporation Counsel		0		66,625
7120	Assistant Corporation Counsel		63,153		0
7120	Assistant Corporation Counsel	2 @	62,099	3 @	63,651
7120	Assistant Corporation Counsel	2 @	56,949		58,373
7120	Assistant Corporation Counsel	2 @	49,440	2 @	50,676
7120	Research Assistant		31,194		31,974
7150	Secretary		37,593		38,533
7150	Confidential Legal Secretary		40,682		41,699
7150	Receptionist		30,611		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 2013, a Staff Assistant is added.

- **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. For 2013, the Compliance Coordinator position was reclassified to Compliance & Fair Housing Coordinator.

- **A1430 CIVIL SERVICE COMMISSION**

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

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept. 1430.16 - ADMIN. SERVICES/PERSONNEL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	71,173	156,393	156,393	158,226
7120 Professional/Technical	138,136	142,281	142,281	180,818
7150 Clerical	30,079	30,981	30,981	31,756
7170 Temporary Help	30,857	40,000	40,000	40,000
Category Totals:	270,245	369,655	369,655	410,800
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,452	3,000	3,000	5,000
7440 Contracted Services	16,938	6,000	6,000	6,000
7442 Training	12,000	12,000	12,000	12,000
Category Totals:	32,390	21,000	21,000	23,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	302,519	325,000	325,000	300,000
7801 Social Security	20,232	53,141	53,141	54,376
7804 Health Insurance	48,308	52,000	52,000	65,355
Category Totals:	371,059	430,141	430,141	419,731
Department Totals:	673,694	820,796	820,796	853,531



PERSONAL SERVICES DETAIL

ADMINISTRATIVE SERVICES/PERSONNEL

A.1430.16

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Commissioner	83,085	83,085
7100	Personnel Director	73,308	75,141
7120	Senior Personnel Assistant	54,094	55,446
7120	Personnel Assistant	48,411	49,621
7120	Personnel Technical Aide	39,776	40,770
7120	Staff Assistant	0	34,981
7150	Keyboard Assistant	30,981	31,756
7170	Interns/Temporary Help	40,000	40,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1345 - PURCHASING DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	64,460	66,950	66,950	68,624
7110 Supervisory	36,492	49,955	49,955	51,204
7150 Clerical	29,818	30,713	30,713	31,481
Category Totals:	130,770	147,618	147,618	151,309
<b><u>20 EQUIPMENT</u></b>				
7210 Furniture & Fixtures	0	4,000	4,000	2,000
7220 Office Equipment	9,367	9,000	9,000	15,000
Category Totals:	9,367	13,000	13,000	17,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7409 Forms	0	2,500	2,500	1,200
7410 Supplies & Materials	782	1,000	1,000	1,000
7440 Contracted Services	0	700	700	490
Category Totals:	782	4,200	4,200	2,690
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	10,030	11,293	11,293	11,575
7804 Health Insurance	27,955	47,000	47,000	36,000
Category Totals:	37,985	58,293	58,293	47,575
Department Totals:	178,904	223,111	223,111	218,574

**PERSONAL SERVICES DETAIL**

**PURCHASING DEPARTMENT**

A.1345

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Purchasing Director	66,950	68,624
7110	Deputy Purchasing Director	49,955	51,204
7150	Account Clerk I	30,713	31,481

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1670 - CENTRAL SERVICES</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	0	1,000	1,000	500
7440 Contracted Services	3,668	4,100	4,100	4,100
7470 Postage	116,000	115,900	115,900	115,900
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Category Totals:	119,668	121,000	121,000	120,500
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Department Totals:	119,668	121,000	121,000	120,500

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION</u>				
<u>10 PERSONAL SERVICES</u>				
7120 Professional/Technical	94,402	97,235	97,235	106,745
Category Totals:	94,402	97,235	97,235	106,745
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	746	2,000	2,000	1,800
7440 Contracted Services	3,808	9,000	9,000	9,000
7460 Miscellaneous	0	2,000	2,000	2,000
7463 Training/Conferences	0	2,000	2,000	2,000
Category Totals:	4,554	15,000	15,000	14,800
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	7,364	7,438	7,438	8,166
7804 Health Insurance	11,379	12,000	12,000	25,000
Category Totals:	18,743	19,438	19,438	33,166
Department Totals:	117,699	131,673	131,673	154,711

PERSONAL SERVICES DETAIL

EEO/HUMAN RIGHTS COMMISSION  
A.8040

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7120	Compliance & Fair Housing Coordinator	0	62,525
7120	Compliance Coordinator	54,094	0
7120	Program Assistant	43,141	44,220

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1430 - CIVIL SERVICE COMMISSION</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	573	750	750	750
7440 Contracted Services	0	750	750	300
7450 Fees For Services	26,378	8,000	8,000	10,000
7478 Stipends	7,500	7,500	7,500	7,500
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Category Totals:	34,451	17,000	17,000	18,550
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Department Totals:	34,451	17,000	17,000	18,550

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 3010 - CITIZENS' POLICE REVIEW BOARD</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	219,764	250,000	250,000	250,000
Category Totals:	219,764	250,000	250,000	250,000
Department Totals:	219,764	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 2011, this office recorded 4,848 births and 2,442 deaths.

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1410 - CITY CLERK</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	108,165	66,950	66,950	68,624
7110 Supervisory	46,340	47,730	47,730	48,923
7150 Clerical	87,544	90,172	90,172	124,576
Category Totals:	242,049	204,852	204,852	242,123
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	3,198	3,300	3,300	3,300
7440 Contracted Services	2,939	3,300	3,300	6,800
7460 Miscellaneous	682	250	250	250
Category Totals:	6,819	6,850	6,850	10,350
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	18,587	15,671	15,671	18,522
7804 Health Insurance	35,576	38,000	38,000	58,355
Category Totals:	54,163	53,671	53,671	76,877
Department Totals:	303,031	265,373	265,373	329,350

PERSONAL SERVICES DETAIL

CITY CLERK  
A.1410

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	City Clerk	66,950	68,624
7110	Deputy City Clerk	47,730	48,923
7150	Information Clerk II	0	32,149
7150	Information Clerk	2 @ 30,031	2 @ 30,782
7150	Account Clerk	30,110	30,863

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1450 - ELECTIONS</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	0	310,000	310,000	310,000
Category Totals:	0	310,000	310,000	310,000
Department Totals:	0	310,000	310,000	310,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 4020 - VITAL STATISTICS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	67,106	69,119	69,119	70,847
7150 Clerical	111,507	116,660	116,660	119,576
Category Totals:	178,613	185,779	185,779	190,423
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	6,779	6,500	6,500	7,500
7440 Contracted Services	2,342	5,200	5,200	3,500
Category Totals:	9,121	11,700	11,700	11,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	13,365	14,212	14,212	14,567
7804 Health Insurance	55,544	61,000	61,000	59,000
Category Totals:	68,909	75,212	75,212	73,567
Department Totals:	256,643	272,691	272,691	274,990

**PERSONAL SERVICES DETAIL**

**VITAL STATISTICS**

**A.4020**

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Registrar	69,119	70,847
7150	Clerk Typist I	4 @ 29,165	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 2013, the Heavy Vehicle Manager position was 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. For 2012, a Laborer/Watchman part time position was eliminated.

- A149038 CAPITAL HILLS AT ALBANY

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

- A7560 OFFICE OF SPECIAL EVENTS

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



	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1490 - DEPT. OF GENERAL SERVICES</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	222,448	229,121	229,121	234,849
7120 Professional/Technical	185,000	214,890	214,890	220,263
7150 Clerical	392,519	417,274	417,274	427,708
7199 Overtime	1,519	0	0	0
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Category Totals:	801,486	861,285	861,285	882,820
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	27,270	30,000	30,000	30,000
7412 Uniforms	58,518	75,000	75,000	85,000
7420 Utilities	100,216	140,000	140,000	110,000
7440 Contracted Services	2,764	8,000	8,000	8,000
7455 Keep Albany Beautiful	2,085	15,000	15,000	15,000
7460 Miscellaneous	0	500	500	250
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Category Totals:	190,853	268,500	268,500	248,250
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	59,974	65,888	65,888	67,536
7804 Health Insurance	190,957	201,000	201,000	199,000
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Category Totals:	250,931	266,888	266,888	266,536
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Department Totals:	1,243,270	1,396,673	1,396,673	1,397,606

**PERSONAL SERVICES DETAIL**  
**DEPARTMENT OF GENERAL SERVICES**  
**A.1490**

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7100	Commissioner		97,281		99,713
7100	Assistant Commissioner	2 @	65,920	2 @	67,568
7120	Director of Recycling		51,500		52,788
7120	Recycling Specialist		40,295		41,302
7120	Solid Waste Manager		71,595		73,385
7120	Operations Analyst		51,500		52,788
7150	Confidential Assistant		36,421		37,332
7150	Information Clerk II	4 @	31,365	4 @	32,149
7150	Information Clerk II (p/t)		15,891		16,288
7150	Information Clerk I	3 @	30,031	3 @	30,782
7150	Account Clerk I		30,713		31,481
7150	Community Aide	2 @	30,180	2 @	30,935
7150	Data Entry Operator		30,180		30,935
7150	Clerk I		28,156		28,860

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1640 - CENTRAL GARAGE</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	90,449	93,163	93,163	95,492
7130 Public Safety/Operations	183,076	239,116	239,116	252,449
7199 Overtime	36,449	30,000	30,000	30,000
Category Totals:	309,974	362,279	362,279	377,941
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	5,600	7,000	7,000	7,000
7413 Gasoline	1,879,544	1,600,000	1,600,000	1,840,000
7429 Motor Vehicle Expense	2,206,021	2,400,000	2,400,000	2,300,000
Category Totals:	4,091,165	4,007,000	4,007,000	4,147,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	22,773	27,714	27,714	28,912
7804 Health Insurance	124,299	130,000	130,000	129,000
Category Totals:	147,072	157,714	157,714	157,912
Department Totals:	4,548,211	4,526,993	4,526,993	4,682,853

PERSONAL SERVICES DETAIL

CENTRAL GARAGE

A.1640

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Supervisor	50,770	52,039
7110	Supervisor	42,393	43,453
7130	Equipment Operator II	3 @ 37,731	3 @ 39,835
7130	Equipment Operator I	34,674	36,607
7130	Auto Mechanic Helper	32,885	34,718
7130	Laborer II	31,574	33,335
7130	Laborer I	26,790	28,284

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 5010 - MAINTENANCE OF STREETS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	258,386	267,160	267,160	273,840
7130 Public Safety/Operations	504,050	558,355	558,355	589,486
7170 Temporary Help	39,394	35,000	35,000	35,000
7199 Overtime	158,730	150,000	150,000	150,000
Category Totals:	960,560	1,010,515	1,010,515	1,048,326
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	201,295	370,000	370,000	425,000
7440 Contracted Services	94,216	96,000	96,000	96,000
Category Totals:	295,511	466,000	466,000	521,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	72,949	77,304	77,304	80,197
7804 Health Insurance	270,250	280,000	280,000	302,000
Category Totals:	343,199	357,304	357,304	382,197
Department Totals:	1,599,270	1,833,819	1,833,819	1,951,523

PERSONAL SERVICES DETAIL

MAINTENANCE OF STREETS  
A.5010

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Chief Supervisor		52,562	53,876
7110	Deputy Chief Supervisor		45,026	46,152
7110	Supervisor	4 @	42,393	4 @ 43,453
7130	Equipment Operator III		44,200	46,664
7130	Equipment Operator II	3 @	37,731	3 @ 39,835
7130	Equipment Operator I	3 @	34,674	3 @ 36,607
7130	Laborer III	4 @	32,885	4 @ 34,718
7130	Laborer II	2 @	31,574	2 @ 33,335
7130	Laborer I		26,790	28,284
7130	Mason	2 @	37,731	2 @ 39,835
7170	Laborers - Seasonal		35,000	35,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 5142 - SNOW REMOVAL</u></b>				
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	40,544	50,000	50,000	50,000
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Category Totals:	40,544	50,000	50,000	50,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	686,905	660,000	660,000	690,000
7440 Contracted Services	1,290	3,000	3,000	1,500
7466 Snow Removal	555,180	300,000	300,000	270,000
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Category Totals:	1,243,375	963,000	963,000	961,500
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Department Totals:	1,283,919	1,013,000	1,013,000	1,011,500

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 8160 - WASTE COLLECTION &amp; RECYCLING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	81,523	84,786	84,786	86,906
7130 Public Safety/Operations	1,311,451	1,620,264	1,620,264	1,710,601
7199 Overtime	198,438	230,000	230,000	230,000
Category Totals:	1,591,412	1,935,050	1,935,050	2,027,507
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	132,152	70,000	70,000	70,000
7440 Contracted Services	111,573	50,000	50,000	40,000
7452 Recycling Education	37,244	25,000	25,000	25,000
7469 Compost Bags	34,662	35,000	35,000	35,000
7472 Hazardous Waste Collection	87,363	90,000	90,000	90,000
7473 Tire Disposal	5,251	8,000	8,000	8,000
7475 Processing Fee	1,550	8,000	8,000	8,000
Category Totals:	409,795	286,000	286,000	276,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	118,527	148,031	148,031	155,104
7804 Health Insurance	432,643	475,000	475,000	445,000
Category Totals:	551,170	623,031	623,031	600,104
Department Totals:	2,552,377	2,844,081	2,844,081	2,903,611



PERSONAL SERVICES DETAIL

WASTE COLLECTION/RECYCLING

A.8160

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7110	Supervisor	2 @	42,393	2 @	43,453
7130	Equipment Operator II	16 @	37,731	16 @	39,835
7130	Sanitation Worker	27 @	34,674	27 @	36,607
7130	Laborer I	3 @	26,790	3 @	28,284

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 8160.14 - WASTE DISPOSAL</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	141,077	153,720	153,720	113,175
7130 Public Safety/Operations	197,126	197,708	197,708	205,565
7140 Trades	606,043	599,436	599,436	599,436
7150 Clerical	28,008	30,031	30,031	30,782
7170 Temporary Help	0	20,000	20,000	90,000
7199 Overtime	141,275	110,000	110,000	130,000
Category Totals:	1,113,529	1,110,895	1,110,895	1,168,958
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	22,849	0	0	0
Category Totals:	22,849	0	0	0
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	134,784	150,000	150,000	160,000
7413 Gasoline	251,294	285,000	285,000	300,000
7420 Utilities	79,592	85,000	85,000	85,000
7440 Contracted Services	1,140,594	1,400,000	1,400,000	955,000
7477 Post Closure	355,542	478,000	478,000	900,000
Category Totals:	1,961,806	2,398,000	2,398,000	2,400,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	84,713	84,983	84,983	89,425
7804 Health Insurance	232,718	245,000	245,000	235,000
Category Totals:	317,431	329,983	329,983	324,425
Department Totals:	3,415,615	3,838,878	3,838,878	3,893,383

PERSONAL SERVICES DETAIL

WASTE DISPOSAL

A.8160.14

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7110	Landfill Superintendent		69,722		69,722
7110	Heavy Vehicle Manager		41,605		0
7110	Environmental Engineering Tech. Supervisor		42,393		43,453
7130	Laborer II	3 @	31,574	3 @	33,335
7130	Scale House Operator		34,552		35,416
7130	Environmental Engineering Technician	2 @	34,217	2 @	35,072
7140	Operation Engineer	5 @	65,416	5 @	65,416
7140	Heavy Vehicle Mechanic		56,576		56,576
7140	Heavy Equipment Mechanic	2 @	56,576	2 @	56,576
7140	Recycling/Waste Transfer Drivers	2 @	51,314	2 @	51,314
7150	Information Clerk I		30,031		30,782
7170	Temporary Help		20,000		90,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 8170 - STREET CLEANING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7130 Public Safety/Operations	1,229,772	1,277,242	1,277,242	1,348,459
7199 Overtime	150,626	170,000	170,000	160,000
Category Totals:	1,380,398	1,447,242	1,447,242	1,508,459
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	0	2,000	2,000	0
Category Totals:	0	2,000	2,000	0
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	103,606	110,714	110,714	115,397
7804 Health Insurance	377,409	400,000	400,000	399,000
Category Totals:	481,015	510,714	510,714	514,397
Department Totals:	1,861,413	1,959,956	1,959,956	2,022,856

**PERSONAL SERVICES DETAIL**

**STREET CLEANING  
A.8170**

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7130	Equipment Operator II	17 @	37,731	17 @	39,835
7130	Equipment Operator I	2 @	34,674	2 @	36,607
7130	Sanitation Worker	5 @	34,674	5 @	36,607
7130	Laborer III	5 @	32,885	5 @	34,718
7130	Laborer II	3 @	31,574	3 @	33,335
7130	Laborer I	5 @	26,790	5 @	28,284

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1440 - ENGINEERING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	84,261	86,789	86,789	88,959
7110 Supervisory	224,994	231,744	231,744	237,539
7120 Professional/Technical	167,878	193,348	193,348	198,183
7170 Temporary Help	6,365	13,115	13,115	13,115
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Category Totals:	483,498	524,996	524,996	537,796
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	2,787	3,000	3,000	3,000
7440 Contracted Services	22,963	23,000	23,000	23,000
7444 Renovations City Bldgs.	85,000	85,000	85,000	85,000
7457 Energy Conservation	15,000	15,000	15,000	15,000
7460 Miscellaneous	750	750	750	750
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Category Totals:	126,500	126,750	126,750	126,750
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	35,537	40,162	40,162	41,141
7804 Health Insurance	87,851	96,000	96,000	87,000
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Category Totals:	123,388	136,162	136,162	128,141
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Department Totals:	733,386	787,908	787,908	792,687

PERSONAL SERVICES DETAIL

ENGINEERING

A.1440

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	City Engineer	86,789	88,959
7110	Senior Project Manager	80,340	82,349
7110	Engineering Project Manager	2 @ 75,702	2 @ 77,595
7120	Junior Engineer	2 @ 51,346	2 @ 52,630
7120	Senior Drafting Technician	48,713	49,931
7120	Permit Services Specialist	41,943	42,992
7170	Summer Inspectors	13,115	13,115

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1620 - CENTRAL MAINTENANCE</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	94,792	97,720	97,720	100,163
7120 Professional/Technical	42,686	43,963	43,963	45,062
7130 Public Safety/Operations	281,325	296,604	296,604	313,146
7140 Trades	548,733	566,831	566,831	585,080
7199 Overtime	126,390	100,000	100,000	100,000
Category Totals:	1,093,926	1,105,118	1,105,118	1,143,451
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	141,988	160,000	160,000	160,000
7420 Utilities	518,364	600,000	600,000	550,000
7421 Telephone Communication	146,697	160,000	160,000	160,000
7440 Contracted Services	280,716	225,000	225,000	280,000
Category Totals:	1,087,765	1,145,000	1,145,000	1,150,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	82,870	84,542	84,542	87,474
7804 Health Insurance	272,310	290,000	290,000	276,000
Category Totals:	355,180	374,542	374,542	363,474
Department Totals:	2,536,871	2,624,660	2,624,660	2,656,925



PERSONAL SERVICES DETAIL

CENTRAL MAINTENANCE

A.1620

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Building Alterations Coordinator	55,327	56,710
7110	Supervisor	42,393	43,453
7120	Sign & Graphics Director	43,963	45,062
7130	Custodial Worker II	5 @ 31,574	5 @ 33,335
7130	Custodial Worker I	4 @ 26,790	4 @ 28,284
7130	Building Maintenance Worker	31,574	33,335
7140	Electrician	3 @ 55,309	3 @ 56,692
7140	Plumber	2 @ 55,309	2 @ 56,692
7140	Carpenter	3 @ 52,562	3 @ 53,876
7140	Painter II	3 @ 44,200	3 @ 46,664

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1490.36 - PARKS MAINTENANCE</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	206,126	211,965	211,965	217,265
7120 Professional/Technical	88,795	92,319	92,319	94,627
7130 Public Safety/Operations	1,028,811	1,134,801	1,134,801	1,198,080
7140 Trades	87,109	94,955	94,955	97,329
7160 Summer Help	386,596	350,000	350,000	375,000
7199 Overtime	267,410	190,000	190,000	225,000
Category Totals:	2,064,847	2,074,040	2,074,040	2,207,301
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	670	5,000	5,000	10,000
7258 Replacement Equipment	7,861	20,000	20,000	20,000
Category Totals:	8,531	25,000	25,000	30,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	170,779	190,000	190,000	200,000
7440 Contracted Services	54,833	70,000	70,000	70,000
7453 Tree Services	45,000	45,000	45,000	45,000
7455 City Beautification	3,430	5,000	5,000	5,000
Category Totals:	274,042	310,000	310,000	320,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	154,980	158,664	158,664	168,859
7804 Health Insurance	443,009	475,000	475,000	460,000
Category Totals:	597,989	633,664	633,664	628,859
Department Totals:	2,945,409	3,042,704	3,042,704	3,186,160

PERSONAL SERVICES DETAIL

PARKS MAINTENANCE

A.1490.36

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7110	Supervisor	5 @	42,393	5 @	43,453
7120	Forester		47,952		49,151
7120	Assistant Forester		44,367		45,476
7130	Equipment Operator II	3 @	37,731	3 @	39,835
7130	Equipment Operator I	6 @	34,674	6 @	36,607
7130	Auto Mechanic	2 @	37,731	2 @	39,835
7130	Line Clearance Tree Trimmer	2 @	44,200	2 @	46,664
7130	Sanitation Worker		34,674		36,607
7130	Laborer III		32,885		34,718
7130	Laborer II	13 @	31,574	13 @	33,335
7130	Laborer I	5 @	26,790	5 @	28,284
7130	Mason		37,731		39,835
7140	Gardener		42,393		43,453
7140	Carpenter		52,562		53,876
7160	Foremen - Seasonal		50,000		50,000
7160	Laborers - Seasonal		300,000		325,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept.1490.38 - CAPITAL HILLS AT ALBANY</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	66,467	68,461	68,461	70,173
7130 Public Safety/Operations	199,594	201,401	201,401	211,578
7140 Trades	37,731	37,731	37,731	39,835
7170 Temporary Help	141,588	150,000	150,000	150,000
7199 Overtime	30,651	20,000	20,000	28,000
Category Totals:	476,031	477,593	477,593	499,586
<b><u>20 EQUIPMENT</u></b>				
7258 Replacement Equipment	57,918	10,000	10,000	30,000
Category Totals:	57,918	10,000	10,000	30,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	117,795	110,000	110,000	130,000
7411 Fuel Oil	11,929	12,000	12,000	12,000
7420 Utilities	61,199	70,000	70,000	62,000
7440 Contracted Services	84,242	150,000	150,000	125,000
7450 Fees For Services	90,792	93,320	93,320	93,320
Category Totals:	365,957	435,320	435,320	422,320
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	36,543	36,536	36,536	38,218
7804 Health Insurance	88,257	95,000	95,000	92,000
Category Totals:	124,800	131,536	131,536	130,218
Department Totals:	1,024,706	1,054,449	1,054,449	1,082,124

**PERSONAL SERVICES DETAIL**

**CAPITAL HILLS AT ALBANY  
A.1490.38**

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Golf Course Superintendent	68,461	70,173
7130	Equipment Operator I	3 @ 34,674	3 @ 36,607
7130	Laborer II	2 @ 31,574	2 @ 33,335
7130	Spray Technician	34,231	35,087
7140	Auto Mechanic	37,731	39,835
7170	Laborers - Seasonal	150,000	150,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7560 - OFFICE OF SPECIAL EVENTS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	77,310	79,629	79,629	81,620
7120 Professional/Technical	241,368	252,280	252,280	258,588
7150 Clerical	41,258	42,340	42,340	43,399
7199 Overtime	20,388	25,000	25,000	25,000
Category Totals:	380,324	399,249	399,249	408,607
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	3,230	4,000	4,000	4,000
7426 Marketing/Promotions	29,072	30,000	30,000	35,000
7427 Volunteer Recognition	2,856	4,000	4,000	3,500
7440 Contracted Services	148,851	170,000	170,000	170,000
7450 Fees & Services	1,724	2,500	2,500	2,000
7460 Miscellaneous	384	750	750	600
Category Totals:	186,117	211,250	211,250	215,100
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	29,195	30,543	30,543	31,258
7804 Health Insurance	63,606	65,000	65,000	63,000
Category Totals:	92,801	95,543	95,543	94,258
Department Totals:	659,242	706,042	706,042	717,965

PERSONAL SERVICES DETAIL

SPECIAL EVENTS

A.7560

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Director	79,629	81,620
7120	Manager of Grant & Corp. Development	53,560	54,899
7120	Public Relations Coordinator	41,715	42,758
7120	Program Aide	33,549	34,388
7120	Program Aide (Volunteer Coordinator)	33,990	34,840
7120	Event Assistant	37,155	38,084
7120	Technical Coordinator	52,311	53,619
7150	Administrative Assistant	42,340	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 2013, an additional Commander position was added (the authorized strength remains at 342). In addition, the Coordinator of Traffic Engineering was reclassified to Chief Supervisor.

- **PUBLIC SAFETY COMMUNICATION SYSTEM**

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

- **A3310 TRAFFIC ENGINEERING**

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

- **A3510 CONTROL OF ANIMALS**

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



	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 3120 - POLICE DEPARTMENT</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	815,773	602,017	602,017	716,930
7110 Supervisory	3,592,111	3,690,302	3,690,302	3,690,302
7120 Professional/Technical	864,039	921,869	921,869	946,747
7130 Public Safety/Operations	17,315,480	17,026,460	17,026,460	18,987,112
7150 Clerical	1,039,776	1,106,615	1,106,615	1,131,229
7190 Holiday Pay	806,610	858,000	858,000	964,000
7199 Overtime	3,706,717	4,037,000	4,037,000	4,037,000
Category Totals:	28,140,506	28,242,263	28,242,263	30,473,320
<b><u>20 EQUIPMENT</u></b>				
7220 Office Equipment	82,985	110,000	110,000	100,000
7250 Other Equipment	42,516	58,000	58,000	55,000
7251 Armor Vest	34,659	52,000	52,000	52,000
Category Totals:	160,160	220,000	220,000	207,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	251,905	300,000	300,000	275,000
7412 Uniforms	62,395	110,000	110,000	110,000
7420 Utilities	168,821	200,000	200,000	180,000
7430 Insurance	407,608	440,000	440,000	440,000
7440 Contracted Services	295,016	450,000	450,000	450,000
7450 Fees & Services	46,700	57,000	57,000	57,000
7462 Criminal Expenses	10,005	15,000	15,000	15,000
7463 Training/Conferences	22,645	35,000	35,000	35,000
Category Totals:	1,265,095	1,607,000	1,607,000	1,562,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7192 Longevity	644,398	625,000	625,000	650,000
7193 Clothing Allowance	314,995	320,000	320,000	331,720
7194 Police Expense	205,914	173,000	173,000	205,000
7195 Step Increases	0	184,000	184,000	207,000
7198 Overtime Reimbursable	1,243,532	725,000	725,000	950,000
7801 Social Security	2,273,425	2,318,701	2,318,701	2,503,727
7802 Retirement	5,285,756	6,702,000	6,702,000	7,267,000
7803 Compensation	540,407	400,000	400,000	900,000
7804 Health Insurance	6,423,209	6,550,000	6,550,000	6,672,830
7807 Comp-City Payments	3,744	5,000	5,000	4,000
7813 Comp-Medical	221,443	325,000	325,000	226,000
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Category Totals:	17,156,823	18,327,701	18,327,701	19,917,277
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Department Totals:	46,722,584	48,396,964	48,396,964	52,159,597

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Chief	107,073	109,750
7100	Deputy Chief	100,818	103,338
7100	Assistant Chief	2 @ 99,637	2 @ 102,128
7100	Commander	2 @ 97,426	3 @ 99,862
7110	Lieutenant	15 @ 74,326	15 @ 74,326
7110	Sergeant	38 @ 67,774	38 @ 67,774
7120	GIS Specialist	78,994	80,969
7120	Chief Fiscal Officer	61,800	63,345
7120	Chief Supervisor	0	53,876
7120	Coordinator of Traffic Engineering	46,340	0
7120	Senior Traffic Technician	43,967	45,066
7120	Case Coordinator Grade 3	0	48,428
7120	Case Coordinator Grade 2	47,016	0
7120	Intake Specialist Grade 4	0	36,796
7120	Intake Specialist Grade 3	35,722	35,722
7120	Intake Specialist Grade 2	34,683	34,683
7120	Intake Specialist Grade 1	33,674	0
7120	Crime Analyst Supervisor Grade 4	0	58,526
7120	Crime Analyst Supervisor	52,000	0
7120	Crime Analyst Grade 1	0	35,649
7120	Crime Analyst Entry Level	2 @ 34,611	34,611
7120	GIS Mapping Technician	33,421	34,257
7120	Fiscal Assistant	46,350	47,509
7120	Records Assistant	41,372	42,406
7120	Youth Aide	32,136	32,939
7120	Associate Computer Tech. Grade 5	3 @ 47,358	2 @ 47,358
7120	Associate Computer Tech. Grade 4		45,979
7120	Associate Computer Tech. Grade 3	44,641	0
7120	Associate Computer Tech. Entry Level	0	40,852
7120	Building Services Supervisor	42,378	43,437
7120	Foreman	36,079	36,981
7130	School Crossing Officer (60)	368,980	279,492
7130	Hostlers	14,145	14,499
7130	Matron Grade 5	2 @ 29,308	2 @ 29,308
7130	Matron Grade 4	28,454	0
7130	Matron Entry Level	0	25,283

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7130	Custodial Worker (P/T)	2 @	12,276	2 @	12,583
7130	Custodial Worker	4 @	27,568	4 @	28,257
7130	Police Officer Grade 4	224 @	60,117	218 @	66,032
7130	Police Officer Grade 3	18 @	57,111	5 @	62,731
7130	Police Officer Grade 2	6 @	54,106	7 @	59,431
7130	Police Officer Grade 1	7 @	51,098		0
7130	Police Officer Entry Level		0	30 @	52,826
7130	Police Officer Recruit	12 @	41,491	22 @	45,574
7130	Public Service Officer Supervisor		38,634		38,634
7130	Public Service Officer Grade 4	9 @	32,293	12 @	32,293
7130	Public Service Officer Grade 3	3 @	30,801	3 @	30,801
7130	Public Service Officer Grade 2	2 @	29,305		0
7130	Public Service Officer Grade Entry Level	4 @	26,318	3 @	26,318
7130	Traffic Aide Grade 4	5 @	32,293	5 @	32,293
7150	Confidential Secretary		40,295		41,302
7150	Clerk Typist Grade 5	3 @	32,826	3 @	32,826
7150	Clerk Typist Grade 3		0		30,949
7150	Clerk Typist Grade 2		30,040		0
7150	Clerk Typist II Grade 5		33,971		33,971
7150	Community Aide Grade 5	10 @	33,802	8 @	33,802
7150	Community Aide Grade 4		0		32,818
7150	Community Aide Grade 3		31,860		0
7150	Community Aide Grade 2		30,933		30,933
7150	Community Aide Entry Level		0	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	5 @	33,971	4 @	33,971
7150	Data Entry Operator Grade 3		0		32,020
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		0		33,802
7150	Information Clerk Grade 4		32,818	2 @	32,818
7150	Information Clerk Grade 3	2 @	31,861		31,861
7150	Information Clerk Grade 2		30,932		0
7150	Program Technician Grade 5		38,529		38,529

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	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 3020 - PUBLIC SAFETY COM. SYSTEM</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	183,445	258,606	258,606	261,683
7130 Public Safety/Operations	1,400,322	1,432,957	1,432,957	1,424,954
7150 Clerical	33,802	33,802	33,802	33,802
7190 Holiday Pay	62,350	69,500	69,500	66,000
7199 Overtime	162,217	150,000	150,000	162,000
Category Totals:	1,842,136	1,944,865	1,944,865	1,948,439
<b><u>20 EQUIPMENT</u></b>				
7210 Furniture & Fixtures	0	3,000	3,000	0
7250 Other Equipment	53,886	10,000	10,000	10,000
Category Totals:	53,886	13,000	13,000	10,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	14,152	18,000	18,000	15,000
7421 Telephone Communication	294,670	318,000	318,000	318,000
7440 Contracted Services	263,548	288,000	288,000	288,000
Category Totals:	572,370	624,000	624,000	621,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7192 Longevity	35,491	34,000	34,000	37,300
7193 Clothing Allowance/EMD	54,450	55,000	55,000	56,550
7195 Step Increases	0	9,000	9,000	11,000
7801 Social Security	142,801	156,279	156,279	157,077
7804 Health Insurance	470,439	530,000	530,000	532,000
Category Totals:	703,181	784,279	784,279	793,927
Department Totals:	3,171,573	3,366,144	3,366,144	3,373,366

PERSONAL SERVICES DETAIL

PUBLIC SAFETY COMMUNICATION SYSTEM

A.3020

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7110	Director of Info. Technology & Communication		67,804		69,499
7110	Assistant Director		55,283		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	21 @	41,068	20 @	41,068
7130	Telecommunications Spec. Grade 3	3 @	39,363		39,363
7130	Telecommunications Spec. Grade 2		37,750	4 @	37,750
7130	Telecommunications Spec. Grade 1	5 @	36,213	4 @	36,213
7130	Telecommunications Spec. Entry Level	3 @	34,754	4 @	34,754
7150	Community Aide Grade 5		33,802		33,802

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 3310 - TRAFFIC ENGINEERING</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	35,839	36,914	36,914	37,837
7130 Public Safety/Operations	94,759	94,722	94,722	100,005
7140 Trades	116,316	119,806	119,806	122,802
7199 Overtime	23,628	25,000	25,000	25,000
Category Totals:	270,542	276,442	276,442	285,644
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	20,374	23,000	23,000	22,000
7440 Contracted Services	246,038	240,000	240,000	240,000
7479 Road Tape	54,913	55,000	55,000	55,000
Category Totals:	321,325	318,000	318,000	317,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	20,251	21,148	21,148	21,852
7804 Health Insurance	64,539	65,000	65,000	66,000
Category Totals:	84,790	86,148	86,148	87,852
Department Totals:	676,657	680,590	680,590	690,496

PERSONAL SERVICES DETAIL

TRAFFIC ENGINEERING  
A.3310

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Labor Foreman	36,914	37,837
7130	Laborer II	3 @ 31,574	3 @ 33,335
7140	Electrician	2 @ 59,903	2 @ 61,401



	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 3510 - CONTROL OF ANIMALS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7130 Public Safety/Operations	122,602	117,857	117,857	118,967
7199 Overtime	8,551	10,000	10,000	10,000
Category Totals:	131,153	127,857	127,857	128,967
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	2,333	2,945	2,945	2,500
7440 Contracted Services	91,857	95,000	95,000	95,000
7450 Fees & Services	7,619	10,000	10,000	9,500
Category Totals:	101,809	107,945	107,945	107,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	9,601	9,781	9,781	9,866
7804 Health Insurance	26,139	27,000	27,000	28,000
Category Totals:	35,740	36,781	36,781	37,866
Department Totals:	268,702	272,583	272,583	273,833

PERSONAL SERVICES DETAIL

CONTROL OF ANIMALS  
A.3510

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>		<i>2013 Adopted Budget</i>
7130	Dog Control Officer Grade 5	2 @	40,429	2 @	40,429
7130	Dog Control Officer Grade 3		0		38,109
7130	Dog Control Officer Grade 2		36,999		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. For 2013, the Division of Buildings & Regulatory Compliance becomes an independent department.

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 2011, this department responded to 16,299 E.M.S. calls, and 5,596 other calls such as for hazardous conditions, fire calls, service calls and false alarms.

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 3410 - DEPT. OF FIRE &amp; EMERGENCY SERVICES</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	479,646	493,069	493,069	505,395
7110 Supervisory	4,815,706	5,034,061	5,034,061	5,294,179
7130 Public Safety/Operations	9,766,248	9,078,767	9,078,767	9,236,669
7140 Trades	161,508	186,379	186,379	191,038
7150 Clerical	158,314	133,894	133,894	137,242
7190 Holiday Pay	603,789	607,820	607,820	623,000
7199 Overtime	2,599,449	1,800,000	1,800,000	1,800,000
Category Totals:	18,584,660	17,333,990	17,333,990	17,787,523
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	178,441	125,000	125,000	125,000
Category Totals:	178,441	125,000	125,000	125,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	108,346	95,000	95,000	125,000
7412 Uniforms	36,521	60,000	60,000	60,000
7414 Office Supplies/Forms	6,216	8,000	8,000	8,000
7415 Parts/Supplies	109,205	100,000	100,000	115,000
7420 Utilities	192,789	220,000	220,000	200,000
7428 Demolitions & Stabilization	582,752	0	0	0
7430 Insurance	271,092	330,000	330,000	330,000
7440 Contracted Services	250,172	235,000	235,000	235,000
7442 Training	6,950	10,000	10,000	10,000
7450 Fees & Services	108,829	85,000	85,000	100,000
7460 Miscellaneous	4,410	6,000	6,000	6,000
7465 EMS Expense	26,056	50,000	50,000	50,000
Category Totals:	1,703,338	1,199,000	1,199,000	1,239,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7189 EMT Stipend	322,900	338,100	338,100	365,200
7191 Code Stipend	321,047	336,000	336,000	336,000
7192 Longevity	681,201	687,000	687,000	668,000
7193 Clothing Allowance	99,900	108,000	108,000	108,000
7195 Step Increases	0	4,500	4,500	65,000
7196 Kelly Day	47,796	40,000	40,000	40,000
7197 Accumulated Sick Bank	448,415	350,000	350,000	350,000
7801 Social Security	1,549,334	1,491,566	1,491,566	1,508,559
7802 Retirement	3,390,755	4,376,572	4,376,572	5,407,000
7803 Compensation	461,768	375,000	375,000	350,000
7804 Health Insurance	4,050,578	4,390,000	4,190,000	4,219,000
7805 Disability Retirement	1,042,990	938,000	938,000	935,000
7807 Comp-City Payments	4,940	5,000	5,000	1,000
7813 Comp-Medical	89,385	90,000	90,000	80,000
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Category Totals:	12,511,009	13,329,738	13,329,738	14,432,759
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Department Totals:	32,977,448	31,987,728	31,987,728	33,584,282

PERSONAL SERVICES DETAIL  
DEPT. OF FIRE & EMERGENCY SERVICES  
A.3410

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Chief	107,073	109,750
7100	Executive Deputy Chief	98,572	101,036
7100	Deputy Chief	3 @ 95,808	3 @ 98,203
7110	Battalion Chief EMT	3 @ 75,940	3 @ 79,008
7110	Battalion Chief Paramedic	3 @ 77,801	3 @ 80,944
7110	Captain EMT	9 @ 68,537	9 @ 71,306
7110	Captain Paramedic/Headquarters	0	73,741
7110	Captain Paramedic	7 @ 70,397	7 @ 73,241
7110	Captain EMT/Headquarters	2 @ 69,037	71,806
7110	Lieutenant EMT	28 @ 64,366	31 @ 66,966
7110	Lieutenant Paramedic	20 @ 66,229	17 @ 68,905
7110	Lieutenant EMT/Headquarters	64,866	67,466
7110	Lieutenant Paramedic/Headquarters	2 @ 66,729	2 @ 69,405
7110	Office Supervisor	59,247	60,728
7130	Firefighter Top Grade EMT	78 @ 56,858	70 @ 59,155
7130	Firefighter Top Grade EMT/Headquarters	57,358	59,655
7130	Firefighter Top Grade	2 @ 55,618	2 @ 57,865
7130	Firefighter Top Grade Para./Headquarters	2 @ 59,221	2 @ 61,593
7130	Firefighter Top Grade Paramedic	53 @ 58,721	49 @ 61,093
7130	Firefighter Grade 4 EMT	51,172	4 @ 53,239
7130	Firefighter Grade 4 Paramedic	0	7 @ 54,985
7130	Firefighter Grade 3 EMT	3 @ 45,486	0
7130	Firefighter Grade 3 Paramedic	7 @ 46,978	0
7130	Firefighter Grade 2 EMT	0	11 @ 41,409
7130	Firefighter Grade 2 Paramedic	0	4 @ 42,765
7130	Firefighter Grade 1 EMT	15 @ 36,958	13 @ 38,451
7130	Firefighter Grade 1 Paramedic	3 @ 38,167	2 @ 39,709
7140	Auto Mechanic Junior Grade	2 @ 57,568	2 @ 59,007
7140	Auto Mechanic Senior Grade	71,243	73,024
7150	Clerk-Steno II	34,842	35,713
7150	Data Entry Operator	30,181	30,936
7150	Clerk Typist I	29,165	29,894
7150	Supply Clerk (P/T)	11,550	11,839
7150	Clerk I	28,156	28,860

### **A3620 BUILDINGS & REGULATORY COMPLIANCE**

This department (formerly a division of the Fire 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. For 2013, the Director position was reclassified to Commissioner of the newly separated unit.

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept. 3620 - BUILDINGS &amp; REGULATORY COMPLIANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	108,922	69,010	69,010	87,125
7110 Supervisory	57,512	0	0	0
7120 Professional/Technical	333,147	614,981	614,981	630,357
7150 Clerical	141,844	218,961	218,961	224,085
7199 Overtime	18,795	10,000	10,000	18,000
Category Totals:	660,220	912,952	912,952	959,567
<u>20 EQUIPMENT</u>				
7250 Other Equipment	0	15,000	15,000	5,000
Category Totals:	0	15,000	15,000	5,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,408	7,000	7,000	7,000
7412 Uniforms	400	700	700	1,000
7428 Demolitions & Stabilization	0	150,000	150,000	150,000
7440 Contracted Services	37,799	40,000	40,000	40,000
7442 Training	1,990	5,000	5,000	5,000
7460 Miscellaneous	16,828	30,000	30,000	26,000
Category Totals:	63,425	232,700	232,700	229,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	48,831	69,841	69,841	73,407
7804 Health Insurance	180,934	282,000	282,000	245,000
Category Totals:	229,765	351,841	351,841	318,407
Department Totals:	953,410	1,512,493	1,512,493	1,511,974



PERSONAL SERVICES DETAIL  
BUILDINGS & REGULATORY COMPLIANCE  
A.3620

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Commissioner	0	87,125
7100	Director of Buildings and Regulatory Compliance	69,010	0
7120	Chief Inspector	56,650	58,066
7120	Senior Plumbing Inspector	54,790	56,160
7120	Senior Building Inspector	47,303	48,486
7120	Deputy Inspector	54,790	56,160
7120	Plumbing Inspector	47,594	48,784
7120	Building Inspector	42,260	43,317
7120	Electrical Inspector	47,594	48,784
7120	Code Enforcement Inspector/Trainee	8 @ 33,000	8 @ 33,825
7150	Department Liaison	29,172	29,901
7150	Clerk Typist I	29,165	29,894
7150	Community Aide	3 @ 28,156	3 @ 28,860
7150	Confidential Secretary	34,000	34,850
7150	Clerk (p/t) (2)	14,000	14,000
7150	Clerk I	28,156	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. For 2013, a part-time Fiscal Assistant position was added.

- **A714004 ALBANY TEEN CENTERS**

The City's teen centers give young people ages 8 to 19 an enjoyable social atmosphere with qualified adult supervision and counseling. The teen centers, which include the Arbor Hill Community Center, provide thousands of area young people with activities such as shuffleboard, volleyball, movies, basketball, table tennis and billiards. For 2012, the Director (Recreation Administrator) position was increased to full time.

- **A714006 CITY BOXING PROGRAM**

The City Youth Boxing program provides area youths with a complete boxing, basketball and athletic program, and provides meeting space for citizen groups. For 2013, a Director position was eliminated and a part-time Boxing Aide was added.

- **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. For 2013, the Manager position was eliminated.

- **A718042 BLEECKER STADIUM**

This stadium is a multi-purpose sports complex of ten acres. It includes a quarter-mile running track, a professional-size baseball diamond, a football-soccer-rugby field, a softball field, a large field house, stadium seating, and a modern lighting system. Bleecker Stadium is the home of the Albany Twilight League; it is the busiest sports complex in the area. For 2013, a part-time Laborer position was eliminated.

- **A718001 SWIMMING POOLS**

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

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7110 - DEPARTMENT OF RECREATION</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	93,395	97,281	97,281	99,713
7110 Supervisory	87,347	89,558	89,558	91,797
7120 Professional/Technical	0	0	0	23,333
7130 Public Safety/Operations	247,490	253,966	253,966	268,128
7150 Clerical	78,874	82,636	82,636	84,702
7160 Summer Help	245,823	170,000	170,000	200,000
7199 Overtime	44,499	32,000	32,000	38,000
Category Totals:	797,428	725,441	725,441	805,673
<b><u>20 EQUIPMENT</u></b>				
7258 Replacement Equipment	33,813	20,000	20,000	20,000
Category Totals:	33,813	20,000	20,000	20,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	37,246	43,000	43,000	43,000
7412 Uniforms	910	2,500	2,500	1,600
7420 Utilities	31,925	32,000	32,000	32,000
7440 Contracted Services	2,904	3,000	3,000	23,000
Category Totals:	72,985	80,500	80,500	99,600
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	61,221	55,496	55,496	61,634
7804 Health Insurance	200,252	201,000	201,000	199,000
Category Totals:	261,473	256,496	256,496	260,634
Department Totals:	1,165,699	1,082,437	1,082,437	1,185,907

PERSONAL SERVICES DETAIL  
 DEPARTMENT OF RECREATION  
 A.7110

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Commissioner	97,281	99,713
7110	Supervisor	47,165	48,344
7110	Supervisor	42,393	43,453
7120	Fiscal Assistant (p/t)	0	23,333
7130	Equipment Operator I	34,674	36,607
7130	Chief Maintenance Repair Worker	44,200	46,664
7130	Laborer II	3 @ 31,574	3 @ 33,335
7130	Laborer I	3 @ 26,790	3 @ 28,284
7150	Executive Assistant	46,270	47,427
7150	Secretary	36,366	37,275
7160	Seasonals	170,000	200,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dgnt. 7140.04 - ALBANY TEEN CENTERS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	112,799	126,133	126,133	129,286
7130 Public Safety/Operations	357,478	353,158	353,158	365,284
Category Totals:	470,277	479,291	479,291	494,570
<b><u>20 EQUIPMENT</u></b>				
7250 Other Equipment	2,968	10,000	10,000	10,000
Category Totals:	2,968	10,000	10,000	10,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	17,638	20,000	20,000	20,000
7440 Contracted Services	22,914	22,000	22,000	22,000
Category Totals:	40,552	42,000	42,000	42,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	36,718	36,666	36,666	37,835
7804 Health Insurance	97,125	125,000	125,000	107,000
Category Totals:	133,843	161,666	161,666	144,835
Department Totals:	647,640	692,957	692,957	691,405

**PERSONAL SERVICES DETAIL**

**TEEN CENTERS**

**A.7140.04**

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Director (4)	51,996	53,296
7110	Recreation Administrator	31,333	32,116
7110	Weightlifting Instructor	28,906	29,629
7110	Karate Instructor	13,898	14,245
7130	Laborer I	26,790	28,284
7130	Custodial Worker (2)	31,946	32,745
7130	Recreation Aide (20)	201,277	206,309
7130	Lifeguard	3 @ 26,790	3 @ 28,284
7130	Assistant Karate Instructor	12,775	13,094

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7140, 06 - CITY BOXING PROGRAM</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	66,687	69,490	69,490	35,614
7130 Public Safety/Operations	36,212	35,856	35,856	53,122
Category Totals:	102,899	105,346	105,346	88,736
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	14,751	15,000	15,000	15,000
7420 Utilities	1,121	1,500	1,500	1,500
7440 Contracted Services	5,027	4,500	4,500	4,500
Category Totals:	20,899	21,000	21,000	21,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	7,963	8,059	8,059	6,788
7804 Health Insurance	25,619	27,078	27,078	26,000
Category Totals:	33,582	35,137	35,137	32,788
Department Totals:	157,380	161,483	161,483	142,524

PERSONAL SERVICES DETAIL

CITY BOXING PROGRAM

A.7140.06

<i>Code</i>	<i>Position</i>		<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Director - Boxing Program	2 @	34,745	35,614
7130	Recreation Aide		19,885	20,382
7130	Boxing Aide (P/T)		15,971	2 @ 16,370



	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7180 - SWINBURNE REC. FACILITY</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	5,943	9,000	9,000	0
7170 Temporary Help	43,188	35,000	35,000	35,000
Category Totals:	49,131	44,000	44,000	35,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	2,156	7,000	7,000	6,000
7420 Utilities	75,518	70,000	70,000	70,000
7440 Contracted Services	6,743	10,000	10,000	10,000
Category Totals:	84,417	87,000	87,000	86,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	3,758	3,366	3,366	2,678
Category Totals:	3,758	3,366	3,366	2,678
Department Totals:	137,306	134,366	134,366	123,678

PERSONAL SERVICES DETAIL

SWINBURNE RECREATION FACILITY  
A.7180

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Manager -	9,000	0
7170	Recreation Aide (9)	28,000	28,000
7170	Cashier (2)	7,000	7,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7180.42 - BLEECKER STADIUM</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7130 Public Safety/Operations	80,746	76,070	76,070	61,339
7170 Temporary Help	57,725	32,760	32,760	32,760
7199 Overtime	2,620	2,500	2,500	1,200
Category Totals:	141,091	111,330	111,330	95,299
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	21,206	28,000	28,000	28,000
7420 Utilities	35,738	42,000	42,000	38,000
7440 Contracted Services	4,745	8,000	8,000	7,000
Category Totals:	61,689	78,000	78,000	73,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	10,880	8,517	8,517	7,290
7804 Health Insurance	28,805	40,000	40,000	27,000
Category Totals:	39,685	48,517	48,517	34,290
Department Totals:	242,465	237,847	237,847	202,589

PERSONAL SERVICES DETAIL

BLEECKER STADIUM

A.7180.42

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7130	Watchman (P/T)	13,934	14,282
7130	Laborer (P/T)	30,562	13,722
7130	Laborer II	31,574	33,335
7170	Laborers - Seasonal	32,760	32,760

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7180.07 - SWIMMING POOLS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7170 Temporary Help	255,158	220,000	220,000	240,000
Category Totals:	255,158	220,000	220,000	240,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	39,991	40,000	40,000	40,000
7420 Utilities	1,384	1,800	1,800	1,500
7440 Contracted Services	3,564	8,000	8,000	8,000
Category Totals:	44,939	49,800	49,800	49,500
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	19,520	16,830	16,830	18,360
Category Totals:	19,520	16,830	16,830	18,360
Department Totals:	319,617	286,630	286,630	307,860

PERSONAL SERVICES DETAIL

SWIMMING POOLS

A.7180.07

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7170	Lifeguards	220,000	240,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7110.03 - ALBANY PLAN</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7160 Summer Help	666,367	675,000	675,000	675,000
Category Totals:	666,367	675,000	675,000	675,000
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	131	4,000	4,000	3,000
7421 Telephone Communication	0	0	0	1,000
7440 Contracted Services	815	1,000	1,000	1,000
Category Totals:	946	5,000	5,000	5,000
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	50,670	51,638	51,638	51,638
Category Totals:	50,670	51,638	51,638	51,638
Department Totals:	717,983	731,638	731,638	731,638

PERSONAL SERVICES DETAIL

ALBANY PLAN

A.7110.03

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 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/CAPITALIZE ALBANY**

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

### **A898900 SUPPORT FOR COMMUNITY SERVICES**

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

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1355 - ASSESSMENT &amp; TAXATION</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7100 Executive	78,454	80,808	80,808	82,828
7120 Professional/Technical	40,000	41,200	41,200	42,230
7150 Clerical	139,348	143,800	143,800	147,396
	-----	-----	-----	-----
Category Totals:	257,802	265,808	265,808	272,454
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	1,242	2,500	2,500	2,500
7450 Fees & Services	115,677	118,000	118,000	118,000
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Category Totals:	116,919	120,500	120,500	120,500
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	19,870	20,334	20,334	20,843
7804 Health Insurance	72,167	77,000	77,000	61,000
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Category Totals:	92,037	97,334	97,334	81,843
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Department Totals:	466,758	483,642	483,642	474,797

PERSONAL SERVICES DETAIL

ASSESSMENT & TAXATION

A.1355

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7100	Commissioner	80,808	82,828
7120	Appraiser	41,200	42,230
7150	Clerk Typist I	29,165	29,894
7150	Community Aide	28,728	29,446
7150	Community Aide	27,184	27,864
7150	Data Entry Operator	30,180	30,935
7150	Real Property Technician	28,543	29,257

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1356 - ASSESSMENT REVIEW BD.</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7450 Fees & Services	5,000	5,000	5,000	5,000
Category Totals:	----- 5,000	----- 5,000	----- 5,000	----- 5,000
Department Totals:	5,000	5,000	5,000	5,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 1660 - PUBLIC RECORDS</u></b>				
<b><u>10 PERSONAL SERVICES</u></b>				
7110 Supervisory	34,643	35,682	35,682	36,574
7150 Clerical	28,320	29,170	29,170	29,899
Category Totals:	62,963	64,852	64,852	66,473
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7410 Supplies & Materials	12,074	15,500	15,500	15,500
7440 Contracted Services	65,000	65,000	65,000	65,000
7460 Miscellaneous	173	500	500	500
7470 Postage	600	600	600	600
Category Totals:	77,847	81,600	81,600	81,600
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7801 Social Security	4,811	4,961	4,961	5,085
7804 Health Insurance	22,141	23,000	23,000	24,000
Category Totals:	26,952	27,961	27,961	29,085
Department Totals:	167,762	174,413	174,413	177,158

PERSONAL SERVICES DETAIL

PUBLIC RECORDS

A.1660

<i>Code</i>	<i>Position</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
7110	Records Manager	35,682	36,574
7150	Microfilm Aide	29,170	29,899

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7302 Tulip Festival	113,469	135,000	135,000	135,000
7303 Alive at Five	241,899	265,000	265,000	265,000
7305 Fall Festival	22,917	27,000	27,000	27,000
7306 Other Activities	17,120	25,000	25,000	25,000
7307 Jazz Fest	49,225	55,000	55,000	55,000
7422 Winter Activities	4,065	2,500	2,500	4,500
7423 Memorial/Veteran's Day	24,765	23,000	23,000	23,000
7424 Festivals	4,822	6,500	6,500	6,500
Category Totals:	478,282	539,000	539,000	541,000
Department Totals:	478,282	539,000	539,000	541,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept.7550. 11 - CITY ARTS COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7560 Grants	54,500	65,000	65,000	65,000
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Category Totals:	54,500	65,000	65,000	65,000
	-----	-----	-----	-----
Department Totals:	54,500	65,000	65,000	65,000



	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b>Dept. 8989 - SUPPORT FOR COM. SERVICES</b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7575 Programs for Aging	25,890	25,890	25,890	25,890
	-----	-----	-----	-----
Category Totals:	25,890	25,890	25,890	25,890
	-----	-----	-----	-----
Department Totals:	25,890	25,890	25,890	25,890

### **BOARD OF ZONING APPEALS**

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

### **A7510 HISTORIC RESOURCES COMMISSION**

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

### **A802013 PLANNING BOARD**

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

### **A1900 SPECIAL ITEMS**

These funds provide for special expenses that the City may incur throughout the year, including contingency and unallocated insurance accounts. The contingency accounts are used for unexpected and unplanned expenditures while the unallocated insurance account is a centralized fund to pay for insurance on City equipment and property. This category also provides funds for legal claims against the City.

### **A9000 UNDISTRIBUTED EMPLOYEE BENEFITS**

This account includes funds for various types of employee or retiree benefits that do not lend themselves to allocation to City departments and offices.

### **A5182 STREET LIGHTING**

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

### **A9700 DEBT SERVICE**

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

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept. 8010 - BOARD OF ZONING APPEALS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	765	3,000	3,000	3,000
7450 Fees & Services	16,666	20,000	20,000	20,000
	-----	-----	-----	-----
Category Totals:	17,431	23,000	23,000	23,000
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Department Totals:	17,431	23,000	23,000	23,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 7510 - HISTORIC RESOURCES COMMISSION</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7440 Contracted Services	0	500	500	500
7450 Fees & Services	13,803	13,500	13,500	14,000
7456 Historian	1,167	2,000	2,000	2,000
	<hr/>	<hr/>	<hr/>	<hr/>
Category Totals:	14,970	16,000	16,000	16,500
	<hr/>	<hr/>	<hr/>	<hr/>
Department Totals:	14,970	16,000	16,000	16,500

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 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
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Department Totals:	6,000	9,000	9,000	9,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	557,255	750,000	750,000	700,000
7432 Judgments/Claims	644,652	700,000	700,000	700,000
7433 Taxes/Assessments	151,922	163,000	163,000	163,000
7440 Contracted Services	60,003	175,000	175,000	175,000
7447 Bond & Note Expense	62,544	100,000	100,000	100,000
7448 Contingency Account	0	2,502,756	2,502,756	344,585
7449 Fiscal Agent Fees	21,286	35,000	35,000	35,000
7451 Professional Audit	0	30,000	30,000	30,000
	-----	-----	-----	-----
Category Totals:	1,497,662	4,455,756	4,455,756	2,247,585
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Department Totals:	1,497,662	4,455,756	4,455,756	2,247,585

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 9000 - UNDIST. EMPLOYEE BENEFITS</u></b>				
<b><u>80 EMPLOYEE BENEFITS</u></b>				
7810 NYS/ERS	3,379,453	4,168,000	4,168,000	4,735,500
7841 Workers' Compensation	942,835	1,100,000	1,100,000	1,100,000
7842 Workers' Comp. Medical	651,290	550,000	550,000	550,000
7844 Workers' Comp. Admin.	1,341,944	750,000	750,000	950,000
7846 207-A Administrator	8,333	10,000	10,000	10,000
7850 State Unemployment Insurance	351,116	350,000	350,000	350,000
7855 EAP Program	19,695	20,000	20,000	20,000
7860 Ancillary Health Insurance	11,958	20,000	20,000	20,000
7861 Health Insurance - Retirees	5,450,514	8,100,000	8,100,000	5,548,000
7862 Medicare Refunds	700,635	765,000	765,000	765,000
7863 CDTA Pass	7,396	7,000	7,000	7,000
	-----	-----	-----	-----
Category Totals:	12,865,169	15,840,000	15,840,000	14,055,500
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Department Totals:	12,865,169	15,840,000	15,840,000	14,055,500

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 5182 - STREET LIGHTING</u></b>				
<b><u>40 CONTRACTUAL EXPENDITURES</u></b>				
7420 Utilities	3,997,752	4,100,000	4,100,000	4,050,000
Category Totals:	3,997,752	4,100,000	4,100,000	4,050,000
Department Totals:	3,997,752	4,100,000	4,100,000	4,050,000



	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 9700 - DEBT SERVICE</u></b>				
<b><u>60 PRINCIPAL ON DEBT</u></b>				
7601 Serial Bonds	6,085,493	13,507,300	13,507,300	13,968,000
Category Totals:	6,085,493	13,507,300	13,507,300	13,968,000
<b><u>70 INTEREST ON DEBT</u></b>				
7701 Serial Bond Interest	3,359,980	3,812,820	3,812,820	3,668,000
Category Totals:	3,359,980	3,812,820	3,812,820	3,668,000
Department Totals:	9,445,473	17,320,120	17,320,120	17,636,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 2730 BOND ANTICIPATION NOTES</u></b>				
<b><u>60 PRINCIPAL ON DEBT</u></b>				
7601 Principal on Indebtedness	0	0	0	320,000
	-----	-----	-----	-----
Category Totals:	0	0	0	320,000
<b><u>70 INTEREST ON DEBT</u></b>				
7701 Interest on Indebtedness	0	0	0	205,000
	-----	-----	-----	-----
Category Totals:	0	0	0	205,000
	-----	-----	-----	-----
Department Totals:	0	0	0	525,000

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 9780 - DEBT PAYMENTS/PUBLIC AUTH.</u></b>				
<b><u>60 PRINCIPAL ON DEBT</u></b>				
7601 Principal on Indebtedness	68,083	102,125	102,125	0
	-----	-----	-----	-----
Category Totals:	68,083	102,125	102,125	0
<b><u>70 INTEREST ON DEBT</u></b>				
7701 Interest on Indebtedness	51,170	76,755	76,755	0
	-----	-----	-----	-----
Category Totals:	51,170	76,755	76,755	0
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Department Totals:	119,253	178,880	178,880	0

	<i>2011 Expense</i>	<i>2012 Adopted Budget</i>	<i>2012 Adjusted Budget</i>	<i>2013 Adopted Budget</i>
<b><u>Dept. 9785 - INSTALLMENT DEBT</u></b>				
<b><u>60 PRINCIPAL ON DEBT</u></b>				
7601 Principal on Indebtedness	0	0	0	474,000
	-----	-----	-----	-----
Category Totals:	0	0	0	474,000
<b><u>70 INTEREST ON DEBT</u></b>				
7701 Interest on Indebtedness	0	0	0	43,000
	-----	-----	-----	-----
Category Totals:	0	0	0	43,000
	-----	-----	-----	-----
Department Totals:	0	0	0	517,000
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<b>GENERAL FUND TOTAL</b>	<b>151,153,340</b>	<b>168,758,000</b>	<b>168,757,550</b>	<b>171,564,255</b>



SEC  
CAPIT

























































































