

ALBANY  
**for all.**

Powered by Pride & Potential

# City of Albany **2025 PROPOSED BUDGET**

*Albany Mayor Kathy Sheehan  
Budget Director Gideon Grande*





MISSION OF CITY GOVERNMENT

The only reason we are here is to serve the City of Albany. It is our job to provide services and support that build a safe, healthy, and economically vibrant community.

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 @MayorSheehan

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## *Dear City of Albany Residents and Common Councilmembers,*

Over the last 11 years, we have worked closely together to turn challenges into opportunities.

We went from borrowing against our future to securing unprecedented Capital City Funding and providing competitive wages to our frontline heroes. After years of doing more with less, we are investing tens of millions of dollars in our aging infrastructure to repave our streets, rebuild our parks, and revitalize our community centers. After a once in a century pandemic, we are building back better.

But we must remember none of this would be possible without years of hard work. We built the foundation to a fiscally sustainable future, and we advocated for President Biden's American Rescue Plan Act, Bipartisan Infrastructure Act, Chips and Science Act, and the Inflation Reduction Act to help us recover from the pandemic. These historic pieces of legislation kept police officers and firefighters on our streets, allow us to help tackle the climate crisis, and provide the resources to make much-needed repairs to our streets, bridges, parks, and buildings.

Our years of hard work and perseverance have allowed us to propose this budget – a budget that will further enhance public safety, create world-class recreational facilities, improve quality of life, deliver on our commitment to sustainability, and do everything we can to prepare the workforce of the future.

### **INVESTING IN PUBLIC SAFETY**

The opening of New York State's largest Crime Analysis Center within APD Headquarters continues to be an invaluable resource in our effort to enhance public safety. Property crime and shots fired are both down 15%, homicides are down 29%, and we are slated to break yet another record in illegal guns recovered, up more than 50%. Plus, we have opened a brand-new 911 Dispatch Center and revitalized our Traffic Safety Division to both improve response times and help attract and retain our world-class public safety professionals.



We know that one act of violence is one too many, and that is why this budget continues to ensure the members of our police department have every resource necessary to find those responsible for committing violent crime, arrest them, and hold them accountable. We have also heard the calls to ensure more police officers are on our streets. To do so, we are creating 5 non-sworn positions in the police department to take on administrative tasks and free up more officers to be deployed in our neighborhoods.

## **MENTAL HEALTH & SUBSTANCE ABUSE CRISIS**

The pandemic further exacerbated our nation's growing mental health and substance abuse crisis. Like cities across the country, Albany is dealing with an increasing number of unhoused and unstably housed individuals suffering from mental illness and substance use disorders. Our first responders are on the front lines responding to overdoses and calls from business owners and community members dealing with aggressive panhandling, shoplifting, property damage, and quality of life concerns.

It is almost a daily occurrence for officers to bring a person in crisis to the emergency room, only to see them back out on our streets hours later and still in crisis. To be clear, responsibility for public and mental health outside of New York City rests with the State and its 57 counties, which administer billions of State and Federal funds meant to provide a safety net for those in need. Within Albany County, most of those services are provided within the City of Albany, so we are working closely with our partners in Albany County government to bring additional resources to bear on this crisis.

Last year, we agreed to give the majority of our opioid settlement funds directly to Albany County to invest in a new program that deploys teams of mental health professionals and housing resource specialists to provide services and support directly to those in need, with a focus on Central Avenue, Lark Street, and Pearl Street. This program, called Albany Navigates, is starting to have an impact. In its first three months, starting June 1, it has had 314 encounters resulting in 183 admissions.



In less than a year we have reaffirmed there is deep need for resources to help those openly panhandling, using illegal drugs, and experiencing mental health crises on our streets, in our parks, and even on residents' private property, and this budget will allow us to continue this work and address these challenges head-on.

## CREATING WORLD-CLASS RECREATIONAL FACILITIES FOR OUR RESIDENTS

Our residents deserve world-class recreational facilities, and with this spending plan we will continue to deliver them. This budget realizes the \$10 million New York SWIMS grant award we received from Governor Hochul to help fund the construction of the Lincoln Park Pool, allocates an additional \$8.5 million to build the new Albany West Community Center, and \$2.75 million to revitalize the Albany South Recreation Center, and \$1.6 million to build a new state-of-the-art Washington Park Playground. It is our goal that all four of these transformational recreation facilities will open to the public during 2025 in what is shaping up to be a truly historic year for our residents and our Recreation Department.

## HISTORIC INFRASTRUCTURE INVESTMENTS

My 2025 budget proposes another historic \$20.2 million investment in resurfacing streets, revitalizing sidewalks, and enhancing traffic signals in every neighborhood, and designing the recommendations from the Washington Park Complete Streets Study.

The data continues to show speed humps are reducing speeds, and that is why we are once again proposing \$1 million to install more speed humps in 2025. We are coupling those efforts with the implementation of the 25 MPH citywide speed limit and school zone speed cameras in 20 Albany school zones. The early results show that on average 5,000 vehicles speed through a single 20 MPH school zone daily, endangering the safety of our children. Municipalities that have implemented this technology have experienced an average reduction in instances of school zone speeding of approximately 80 percent.

## ENSURING ALBANY RECEIVES ITS FAIR SHARE – PERMANENTLY

My administration has been successful in securing unrestricted Capital City Funding for more than eight years – necessary aid that was not a spin up, allowing us to avoid borrowing against our future.

While we certainly appreciate our partnership with Governor Hochul and New York State, I feel strongly that our residents, businesses, and public servants do not deserve



to live through the uncertainty of securing this aid each year. That is why this budget includes Capital City Funding of \$20 million accompanied with a request to Governor Hochul to include a permanent fix in her New York State FY 2025-26 Budget to (1) combine and re-base Capital City Funding and our Empire State Plaza PILOT to a total of \$35 million for SFY 2025-26; (2) make them permanent under New York State Public Lands Law; and (3) tie them to the tax levy growth factor into the future.

We continue to make a unique, compelling, and indisputable case to State leaders that Albany is treated like no other city in the State, receiving far less unrestricted aid than we deserve while supporting a staggering 64% of nontaxable property – 60% of which is owned by New York State.

The cost of maintaining roads and sidewalks and providing police, fire, and emergency services to accommodate and protect the tens of thousands of State workers and visitors falls on our residents. Providing this level of service while being denied our fair share of permanent, unrestricted state aid is not fair and is not sustainable. No other city in New York State is forced to endure this situation every year, and we cannot ask our residents, businesses, and taxpayers to carry a larger burden simply because they choose to make the Capital City their home.

## EXPANDING OUR COMMITMENT TO SUSTAINABILITY

We know that utilizing more electric vehicles will help us reduce our impact on the planet. That is why this budget proposes \$13 million over the next five years to convert portions of our City Fleet to electric vehicles.

We reached our goal to plant 2,025 trees by 2025 two years early, but that has not stopped us from continuing to revitalize our urban forest. This budget recognizes we have received \$1.9 million in grant funding from the US Department of Agriculture to plant, prune, and care for our street trees so they can be a benefit to residents and visitors alike for generations to come.

Sustainability also includes solid waste management. My administration has extended the life of the Rapp Road landfill by more than six years from what was originally estimated when I first took office, however we know the Landfill will reach its capacity in 2026. That is why this spending plan allocates \$24 million over the next 5 years to begin planning for and implementing the future of solid waste management in the City of Albany to ensure we have the authorization necessary to move forward with whichever path is ultimately chosen.

## NOTABLE CHANGES

The City Charter mandates this message “...indicate any major changes from the current year in expenditures and revenues together with the reasons for such changes, summarize the City’s debt position and include such other material as the Mayor deems desirable.” Broadly, this budget continues the important work of investing equitably in our future while remaining mindful about the uncertainty of revenues over the next several years. Notable changes in this budget’s revenues, expenditures, and debt position include:





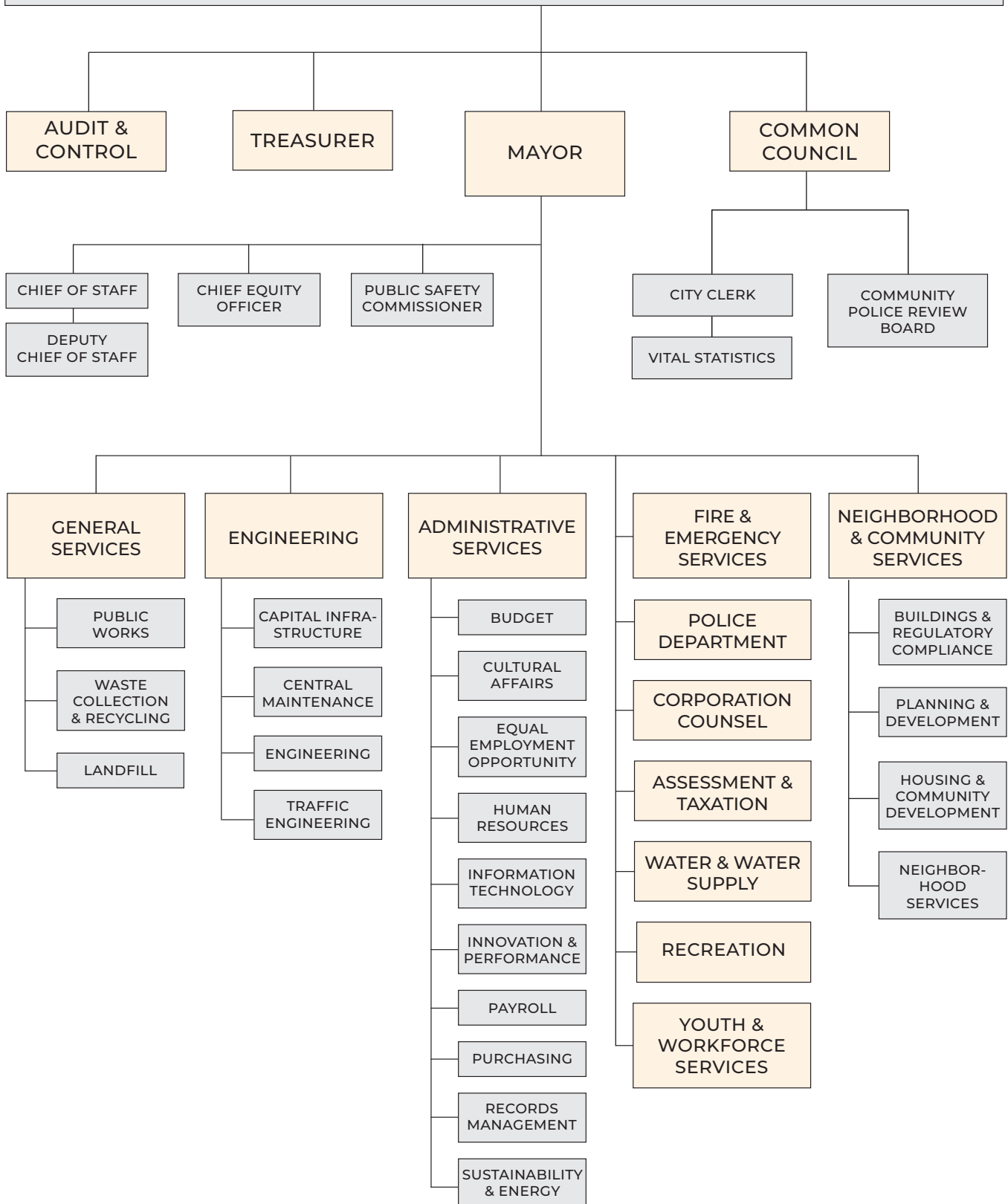
- A \$65.7 million capital plan that will ensure the completion of the new Lincoln Park Pool, Albany West Community Center, Albany South Recreation Center, pave and rehabilitate miles of roadways and sidewalks, and help facilitate the Albany Housing Authority's efforts to demolish the long-obsolete Lincoln Towers. Note: at least \$19.5 million of the Capital Plan is grant/reimbursement based.
- Inflation has slowed, but our residents know all too well the impact increased costs for energy, food, and other items can have on their household budgets. The City is also subject to the same economic forces, and this budget appropriately funds amounts necessary to provide the level of services our residents deserve.
- This budget recognizes that the City has settled contracts with 10 of our 12 bargaining units, including all of our police and fire units for the first time in recent memory.
- Increase of the Property Tax Levy by 2%. Note: the property tax levy has increased by 1.0% annually since 2015.
- \$24 million of operating expenses are offset by grant funding from other private, state, and federal sources including \$3.3 million for housing and urban development, \$1.7 million for gun violence prevention, \$3.1 million for other public health and safety initiatives, \$2.9 million for youth and workforce development, and \$0.4 million for urban forestry improvements.
- Incorporated the CPRB as a City Department in contemplation of Local Law D of 2024, as approved by the Albany Common Council.
- While inflation has increased costs, year-to-date sales and use tax collections are up approximately 4 percent. Next year's collections are budgeted at \$49.9 million, a 3.25 percent increase over 2024 projections.

I encourage you to read the narratives and goals provided by each of our departments to obtain an even better understanding of the work underway across our great City.

I look forward to working with the residents of the City of Albany and members of the Common Council to approve this budget and continue to invest in New York's Capital City to ensure it remains an Albany for All – powered by pride and potential – for this generation, and generations to come.

Kathy M. Sheehan  
Mayor, City of Albany

# THE PEOPLE OF ALBANY





**CITY OF ALBANY  
BUDGET SUMMARY  
FISCAL YEAR 2025**

**GENERAL FUND**

**REVENUES:**

General Fund	158,275,965
Transfer From Fund Balance	0
Amount To Be Raised By Realty Taxes	62,981,000
<b>TOTAL REVENUE:</b>	<b>221,256,965</b>

<b>EXPENDITURES:</b>	<b>221,256,965</b>
<b>NET:</b>	<b>0</b>

**WATER FUND**

Revenues:	44,804,691
Expenditures:	44,804,691
<b>NET:</b>	<b>0</b>

**YOUTH & WORKFORCE SERVICES FUND**

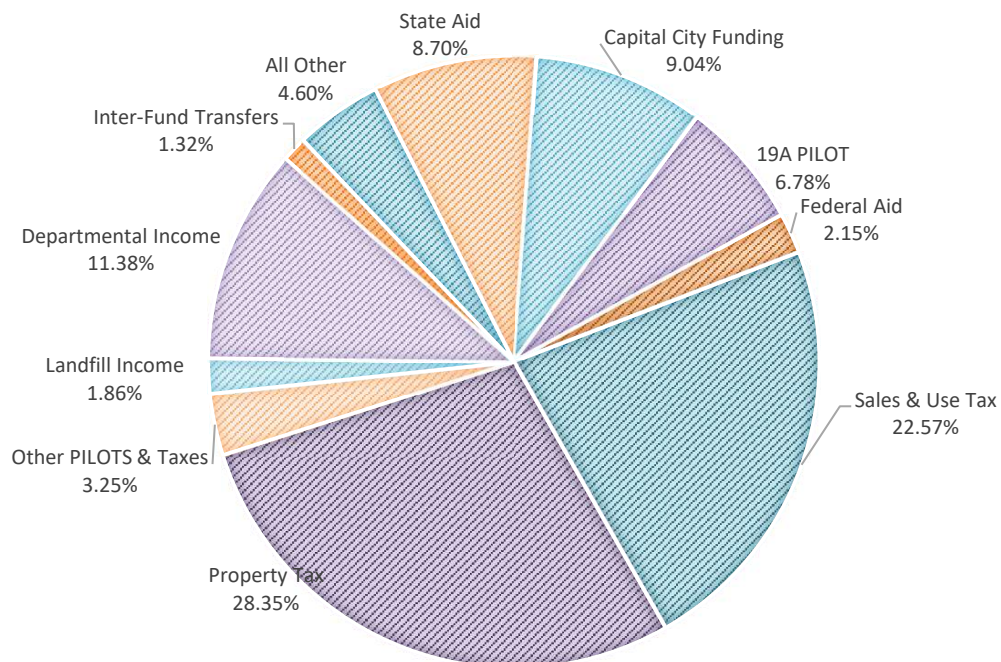
Revenues:	3,623,322
Expenditures:	3,623,322
<b>NET:</b>	<b>0</b>



## BUDGET SUMMARY OF REVENUE & EXPENDITURES

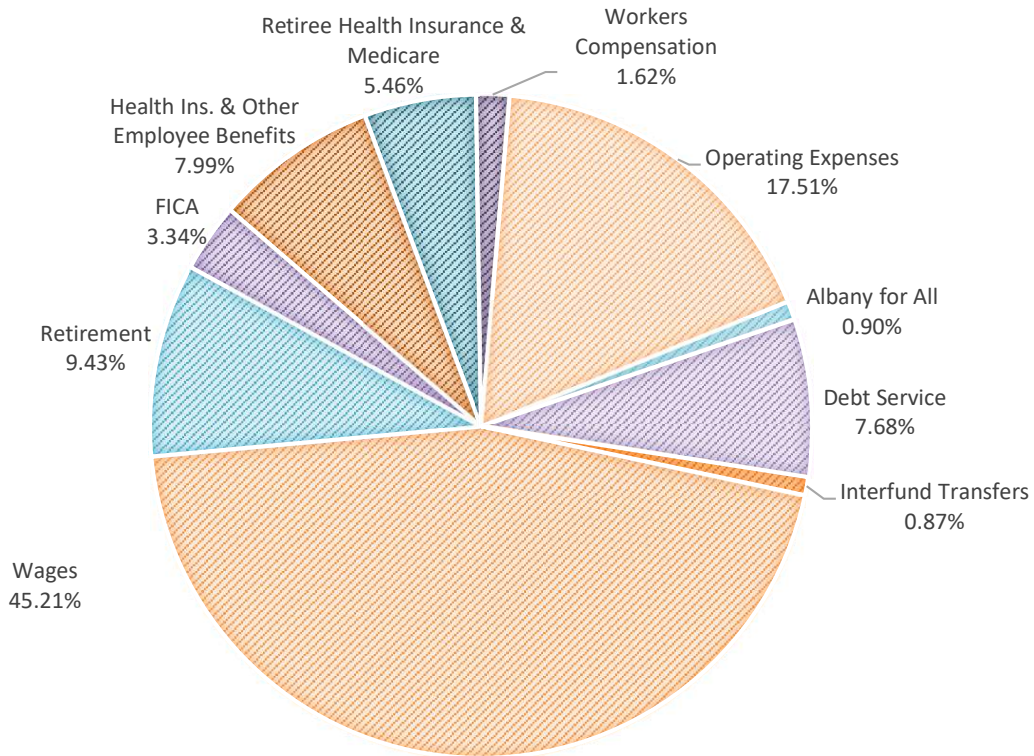
2025 Revenue Breakdown	2024	2025
State Aid	\$17,480,268	\$19,242,862
Capital City Funding	\$15,000,000	\$20,000,000
19A PILOT	\$15,000,000	\$15,000,000
Federal Aid	\$27,022,000	\$4,751,000
Sales & Use Tax	\$48,629,000	\$49,948,000
Property Tax	\$61,497,000	\$62,731,000
Other PILOTS & Taxes	\$6,322,000	\$7,194,000
Landfill Income	\$3,230,000	\$4,105,000
Departmental Income	\$17,867,700	\$25,188,500
Inter-Fund Transfers	\$2,184,000	\$2,920,127
All Other	\$11,778,943	\$10,176,476
<b>TOTAL</b>	<b>\$226,010,911</b>	<b>\$221,256,965</b>

## 2025 REVENUES BY CATEGORY (%)





## 2025 EXPENDITURES BY CATEGORY (%)



2025 Expenditure Breakdown	2024	2025
Wages	\$96,808,273	\$100,026,611
Retirement	\$19,882,000	\$20,863,181
FICA	\$6,953,029	\$7,382,511
Health Ins. & Other Employee Benefits	\$17,338,756	\$17,681,346
Retiree Health Insurance & Medicare	\$14,039,610	\$12,070,370
Workers Compensation	\$3,592,000	\$3,577,000
Operating Expenses	\$38,087,119	\$38,734,400
Albany for All	\$12,000,000	\$2,000,000
Debt Service	\$15,540,124	\$16,986,546
Interfund Transfers	\$1,770,000	\$1,935,000
<b>TOTAL</b>	<b>\$226,010,911</b>	<b>\$221,256,965</b>

# BUDGET SUMMARY OF EXPENDITURES

## 2025 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Interfund Transfers	Total
A.1210	Mayor	798,449	2,000	173,000	155,157	-	-	1,128,606
A.1010	Common Council	641,392	-	102,100	150,629	-	-	894,121
A.1325	Treasurer	1,389,980	750	497,000	335,654	-	-	2,223,384
A.1320	Office of Audit & Control	462,527	2,000	201,000	113,134	-	-	778,661
A.1430.16	Administrative Services	2,010,262	-	2,427,300	672,021	-	-	5,109,583
A.1430	Civil Service Commission	-	-	34,000	-	-	-	34,000
A.1345	Purchasing	218,601	-	6,500	50,075	-	-	275,176
A.1670	Central Services	-	69,500	190,400	-	-	-	259,900
A.1680	Information Technology	720,901	341,200	574,300	141,747	-	-	1,778,148
A.7560	Cultural Affairs	325,289	20,000	896,015	87,229	-	-	1,328,533
A.1355	Assessment & Taxation	351,501	5,000	161,000	93,032	-	-	610,533
A.1356	Assessment Review Board	-	-	16,000	-	-	-	16,000
A.8020	Division of Planning	640,701	15,000	173,000	115,665	-	-	944,366
A.8020.1300	Planning Board	-	-	15,000	-	-	-	15,000
A.6310	Community Services	1,292,275	4,000	392,500	318,779	-	-	2,007,554
A.6410	Housing & Comm. Development	1,225,201	-	1,014,500	495,598	-	-	2,735,299
A.1420	Law Department	1,150,200	1,750	563,000	240,138	-	-	1,955,088
A.1410	City Clerk	364,101	5,000	20,500	104,376	-	-	493,977
A.1450	Elections	-	-	265,000	-	-	-	265,000
A.4020	Vital Statistics	218,500	-	20,000	65,075	-	-	303,575
A.1491	General Services	2,120,369	20,000	1,268,500	1,751,903	-	-	5,160,772
A.1492	Public Works	7,580,116	199,500	8,561,000	1,994,257	-	-	18,334,873
A.1493.8160	Waste Collection/Recycling	2,753,730	112,200	875,500	835,503	-	-	4,576,933
A.1494.8161	Waste Disposal (Landfill)	1,415,763	25,000	1,550,000	301,108	-	-	3,291,871
A.1440	Engineering	1,494,176	7,000	929,000	237,639	-	-	2,667,815
A.1440.3310	Traffic Engineering	755,672	-	670,000	210,731	-	-	1,636,403
A.3010	Community Police Review Board	295,000	26,000	230,500	131,510	-	-	683,010
A.3120	Police Department	36,897,923	643,720	5,600,833	21,704,934	-	-	64,847,410
A.3120.3020	Public Safety Com. System	2,360,751	36,500	741,672	627,930	-	-	3,766,853
A.3120.3510	Control of Animals	188,690	-	207,260	42,298	-	-	438,248
A.3410	Fire & Emergency Services	23,778,330	385,000	2,519,500	16,406,919	-	-	43,089,749
A.3620	Bldgs & Reg. Comp	1,482,441	8,000	1,825,000	394,006	-	-	3,709,447
A.7110	Department of Recreation	591,462	21,100	104,000	139,262	-	-	855,824
A.7140.04	Recreation Programs	662,139	25,000	139,800	134,153	-	-	961,092
A.7180	Recreation Operations	727,216	62,000	517,300	87,701	-	-	1,394,217
A.7310	Summer Youth Employment	1,101,000	-	81,000	50,000	-	-	1,232,000
A.8040	EEO/ Human Rights Commission	194,000	-	20,800	34,550	-	-	249,350
A.1660	Public Records	70,800	3,000	103,000	16,478	-	-	193,278
A.8989	Support for Com. Services	-	-	25,000	-	-	-	25,000
A.8010	Board of Zoning Appeals	-	-	19,000	-	-	-	19,000
A.7510	Historic Resources Com	-	-	23,400	-	-	-	23,400
A.1900	Special Items	-	-	3,995,000	-	-	-	3,995,000
A.9000	Undistributed Employee Benefits	-	-	-	17,082,370	-	-	17,082,370
A.5182	Street Lighting	-	-	945,000	-	-	-	945,000
A.9700	Debt Service	-	-	-	-	13,824,200	-	13,824,200
A.9730	Bond Anticipation Notes	-	-	-	-	2,812,346	-	2,812,346
A.9789	Other Debt	-	-	-	-	350,000	-	350,000
A.9900	Interfund Transfers	-	-	-	-	-	1,935,000	1,935,000
<b>GENERAL FUND TOTAL</b>		<b>96,279,458</b>	<b>2,040,220</b>	<b>38,694,180</b>	<b>65,321,561</b>	<b>16,986,546</b>	<b>1,935,000</b>	<b>221,256,965</b>



**LOCAL SOURCES**

<b><i>Real Property Taxes</i></b>		<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>
1001	Real Property Taxes	60,588,054	61,747,000	62,981,000
1001.01	Allowance for Tax Certs.	-	(250,000)	(250,000)
1081	Other Payments/PILOTS	19,239,150	19,496,000	19,393,000
1090	Interest/Penalties on Real Property	368,109	375,000	375,000
1092	Penalties on PILOT	22,136	-	-
<b>Real Property Tax Totals</b>		<b>80,217,449</b>	<b>81,368,000</b>	<b>82,499,000</b>

<b><i>Non-Property Tax</i></b>		<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>
1116	Cannabis Excise Tax	30,535	125,000	500,000
1120	Sales and Use Tax	45,261,939	48,629,000	49,948,000
1130	Utilities Gross Receipts Tax	2,331,535	1,700,000	2,300,000
1134	Privilege Tax-Coin Oper D	210	1,000	1,000
1150	OTB Receipts	123,179	150,000	150,000
1170	Franchises	1,047,966	1,250,000	1,150,000
<b>Non Property Tax Totals</b>		<b>48,795,364</b>	<b>51,855,000</b>	<b>54,049,000</b>

<b>LOCAL SOURCES TOTALS</b>		<b>129,012,813</b>	<b>133,223,000</b>	<b>136,548,000</b>
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**DEPARTMENTAL INCOME**

<b><i>General Government</i></b>		<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>
1255	City Clerk Fees	2,987	1,000	1,000
1255.01	Passport Revenue	15,927	15,000	15,000
1289	Other Gov't Dept Fees	-	1,000	1,000
1289.01	Domestic Partnership Fees	2,575	2,500	2,500
1289.02	Civil Service Fees	11,804	15,000	15,000
1289.03	DGS Fees	561,999	550,000	800,000
1710	Public Works Services	31,164	100,000	75,000
1710.01	Waste Collection Fee	2,413,505	2,500,000	2,500,000
2155	Sale of Methane Gas	242,659	300,000	480,000
2156	EV Charger Sales	1,616	1,200	12,000
<b>General Government Totals</b>		<b>3,284,236</b>	<b>3,485,700</b>	<b>3,901,500</b>

<b><i>Public Safety</i></b>		<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>
1520	Police Fees	30,168	45,000	45,000
1520.01	Police-Details	540,049	600,000	600,000
1520.02	Emergency No Park Signs	44,770	100,000	50,000
1540	Fire Dept Fees	5,448	1,000	5,000
1550	Animal Control-Redemption	11,117	10,000	10,000
1560	Elevator Programs	57,064	100,000	75,000
1560.01	Sprinkler Programs	23,271	15,000	30,000
1560.04	Code Violations Court	86,369	100,000	225,000
1565	Rental Registry	403,350	350,000	450,000
1589	EMS Ambulance Revenues	118,354	400,000	400,000
1720	APD Radio Use Fee	85,771	-	50,000
<b>Public Safety Totals</b>		<b>1,405,730</b>	<b>1,721,000</b>	<b>1,940,000</b>

# OPERATING BUDGET REVENUE



<i>Health</i>		2023 Actual	2024 Adopted	2025 Proposed
1603	Vital Statistics Fees	439,877	450,000	480,000
<b>Health Totals</b>		<b>439,877</b>	<b>450,000</b>	<b>480,000</b>

<i>Transportation</i>		2023 Actual	2024 Adopted	2025 Proposed
1740	Bus Parking Fees	11,305	25,000	25,000
1740.01	Towing Fees	43,770	65,000	-
<b>Transportation Totals</b>		<b>55,075</b>	<b>90,000</b>	<b>25,000</b>

<i>Culture</i>		2023 Actual	2024 Adopted	2025 Proposed
2012.03	Golf Course Conc/Martel	62,551	65,000	65,000
2012.09	Swinburne Skate Rental	14,333	5,000	10,000
2025	Pool Charges	950	5,000	5,000
2025.01	Field/Facility Use	27,505	25,000	295,000
2025.02	Golf Fees & Permits	870,987	845,000	885,000
2025.03	Skating Rink Fees	(1,232)	10,000	10,000
2025.04	Golf Cart & Range	471,287	470,000	480,000
2089.01	Other Cultural & Recreation	5,598	15,000	15,000
2089.02	Tournaments	-	5,000	5,000
<b>Culture Totals</b>		<b>1,451,979</b>	<b>1,445,000</b>	<b>1,770,000</b>

<i>Home/Community Service</i>		2023 Actual	2024 Adopted	2025 Proposed
2110	Zoning Fees	18,600	15,000	25,000
2115	Planning Board Fees	112,527	65,000	100,000
2130	Landfill Usage Charges	2,325,301	1,750,000	2,325,000
2130.10	Coupon Sales - Landfill	185,274	275,000	275,000
2130.02	Landfill Permits	39,700	40,000	40,000
2130.03	Sale of Composting Bags	8,260	10,000	10,000
2130.04	Compost Facility Usage	17,930	25,000	40,000
2130.05	Sale of Recyclables	3,065	5,000	5,000
2130.08	Landfill Charges	-	5,000	5,000
2130.09	Waste Mgmt Waste Trans/Re	22,106	25,000	25,000
2130.11	Petroleum Contaminated Soil	50,058	30,000	50,000
<b>Home/Community Service Totals</b>		<b>2,782,822</b>	<b>2,245,000</b>	<b>2,900,000</b>

<b>DEPARTMENTAL INCOME TOTALS</b>		<b>9,419,718</b>	<b>9,436,700</b>	<b>11,016,500</b>
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**INTERGOVERNMENTAL SERVICES**

<i>Home/Community Services</i>		2023 Actual	2024 Adopted	2025 Proposed
2376	Landfill Usage-Other Govt's	847,063	800,000	900,000
<b>Home/Community Service Totals</b>		<b>847,063</b>	<b>800,000</b>	<b>900,000</b>
<i>Use of Money</i>		2023 Actual	2024 Adopted	2025 Proposed
2401	Interest and Earnings	2,385,866	2,079,438	1,200,000
2410	Rentals Real Prop - Misc	10,000	12,000	12,000
2410.11	Cell Tower Rent	(5,199)	70,000	70,000
2410.15	507 Broadway Parking Lot	21,105	16,800	20,400
2421	Lease Payments Collected	60,367	-	-
2450	Commissions Tele,Vend M	4,850	5,000	5,000
2610.11	Credit Card Rebates	-	-	12,000
<b>Use of Money Totals</b>		<b>2,476,989</b>	<b>2,183,238</b>	<b>1,307,400</b>
<b>INTERGOVERNMENTAL SERVICES TOTALS</b>		<b>3,324,052</b>	<b>2,983,238</b>	<b>2,219,400</b>

**LICENSES AND PERMITS**

<i>Licenses</i>		2023 Actual	2024 Adopted	2025 Proposed
2501.03	Business & Occupation Lic	18,571	25,000	25,000
2501.04	Occupational Lic-Bldg Dept	198,535	200,000	200,000
2501.05	Food Vendor License	18,956	25,000	25,000
2501.06	Animal Control Fines	2,133	2,000	2,000
2501.07	Street Lease	10,000	10,000	10,000
2501.08	Mobile Food Vendor Lic.	(1,156)	-	-
2530	Lic/Rec Games of Chance	275	5,000	5,000
2540.01	Bingo Licenses	178	-	-
2540.02	Bingo Receipts	3,599	-	-
2541	Marriage Licenses	12,233	10,000	12,000
2541.01	Marriage Certificates	22,060	15,000	24,000
2541.02	1-Day Marriage Officiant	350	-	-
2543	Dog Licenses - Local Fee	12,955	15,000	15,000
2544	Hen License	750	1,000	1,000
2545	Towing Licenses	-	1,000	1,000
2590.02	Resident Parking Permits	45	-	-
<b>Licenses Totals</b>		<b>299,482</b>	<b>309,000</b>	<b>320,000</b>
<i>Permits</i>		2023 Actual	2024 Adopted	2025 Proposed
2550	Safety Inspection Permits	1,190,700	1,150,000	1,200,000
2550.01	Reinspection Occup Permit	24,340	20,000	35,000
2550.02	Sidewalk Barricade Permit	29,510	30,000	30,000
2552	Stabilization & Demolition Fees	2,219,763	1,250,000	1,600,000
2555	Vacant Building Registry	129,478	110,000	130,000
2556	Commercial Inspections	9,300	90,000	90,000
2557	Public Assembly Permit	7,900	10,000	10,000
2560	Street Openings	548,643	750,000	750,000
2565	Plumbing Permits	432,155	500,000	500,000
2590.01	Electrical Permits	266,895	300,000	300,000
2590.02	Resident Parking Permit	75,050	90,000	90,000
2590.03	Wireless Permit Fees	14,250	25,000	25,000
<b>Permits Totals</b>		<b>4,947,984</b>	<b>4,325,000</b>	<b>4,760,000</b>
<b>LICENSES AND PERMITS TOTALS</b>		<b>5,247,467</b>	<b>4,634,000</b>	<b>5,080,000</b>

## OPERATING BUDGET REVENUE

### FINES AND FORFEITURES

	<i>Fines and Forfeitures</i>	2023 Actual	2024 Adopted	2025 Proposed
2610	Parking Violation Fines	3,150,346	3,385,000	3,385,000
2610.02	Traffic Viol/Pol Court Fines	401,125	400,000	6,400,000
2610.03	Scofflaw Fees	13,251	-	10,000
2610.05	Handicapped Parking Fines	185,990	200,000	200,000
2610.06	Miscellaneous	25,224	100,000	100,000
2610.07	Fines/Penalties Dog Cases	119	-	-
2610.08	Boot Charges	(727)	10,000	10,000
2610.09	Red Light Camera Fines	349,606	400,000	400,000
2610.10	APA Meter Licenses	595,650	200,000	200,000
2611	Fines - Building Department	70,150	50,000	100,000
2612	Parking Ticket Surcharge	1,021,395	1,087,000	1,087,000
2615	Judgements	-	50,000	50,000
<b>Fines and Forfeitures Totals</b>		<b>5,812,128</b>	<b>5,882,000</b>	<b>11,942,000</b>

<b>FINES AND FORFEITURES TOTAL</b>		<b>5,812,128</b>	<b>5,882,000</b>	<b>11,942,000</b>
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### PROPERTY SALES

		2023 Actual	2024 Adopted	2025 Proposed
2650	Sales of Scrap Material	18,914	15,000	20,000
2655	Minor Sales - Building Department	9,786	10,000	10,000
2660	Sales of Real Property	116,800	50,000	50,000
2665	Sales of Vehicles/Equip.	25,127	250,000	200,000
2680	Insurance Recoveries	117,851	150,000	250,000
2683	Self Insurance Rec/Comp	217,323	100,000	225,000

<b>PROPERTY SALES TOTALS</b>		<b>505,802</b>	<b>575,000</b>	<b>755,000</b>
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**MISCELLANEOUS**

		2023 Actual	2024 Adopted	2025 Proposed
2701	Refund Prior Year's Exp.	255,635	500,000	500,000
2701.01	Refund Prior Yr.-Recycling.	23,675	-	-
2705.02	Tulip Festival & Ball	176,954	170,000	175,000
2705.03	Albany Alive at Five	63,531	150,000	150,000
2705.05	Last Run 5K	1,480	30,000	20,000
2705.06	Other Events	30,666	25,000	40,000
2705.07	Jazz Festival	14,960	20,000	20,000
2706	Irish American Museum	1,000	-	-
2707	Reimburse.-Health Insurance	355,551	400,000	400,000
2720	Love Your Block Grant	10,000	50,000	-
2721.01	Harvard University Fellow	35,676	125,000	125,000
2765	Cities RISE Grant	17,983	131,000	131,000
2770	Other Unclassified	56,895	25,000	50,000
2770.01	PEG Access Funds	-	50,000	50,000
2770.02	Court Settlements/Fines	106,468	200,000	200,000
2771	Albany School District	-	611,000	-
2773.01	Reimbursement - Civil Service	141,398	75,000	145,000
2775	Reimbursement - Tree Planting	109,750	100,000	100,000
2778.01	Reimbursement-DGS/Fuel	208,621	200,000	225,000
2778.02	Reimbursement-DGS/Salt	4,602	10,000	10,000
2779	Reimburse.-Legal Services	74,500	5,000	50,000
2780	Reimbursement-Public Safe	40,575	55,000	55,000
2786	Reimbursement - Police OT	7,064	-	5,000
2786.01	Reimbursement - Fire Services	44,985	41,000	45,000
2787	Reimbursement-House & Community	1,589,718	2,737,705	2,406,076
2789	Reimbursement - APD	32	-	-
2791	Reimbursement-Water Bd./Auth.	894,000	900,000	900,000
2793	Health Insurance - Rebates	400,302	500,000	500,000
<b>MISCELLANEOUS TOTALS</b>		<b>4,666,023</b>	<b>7,110,705</b>	<b>6,302,076</b>

**INTERFUND REVENUE**

		2023 Actual	2024 Adopted	2025 Proposed
2801.01	Community Dev Block Grant	39,704	-	-
5031.02	Interfund Transfers	-	2,184,000	2,920,127
5788	Other Financing Source - Lease Financing	729,833	-	-
<b>INTERFUND REVENUE TOTALS</b>		<b>769,537</b>	<b>2,184,000</b>	<b>2,920,127</b>



## **STATE AID**

	<b><i>General Government</i></b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>
3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,607,823	14,071,862
3005	Mortgage Tax	1,830,062	2,500,000	2,200,000
3021	State Aid Court Facilities	-	-	221,000
3089	Other Gen. Gov't	223,592	50,000	200,000
3089.02	NYSERDA Grant	100,265	53,320	100,000
3089.04	Capital City Funding	15,000,000	15,000,000	20,000,000
3089.05	NYS Power Authority Grant	51,804	-	-
3310	NYS DEC Grant	-	200,000	200,000
3789	NYS Economic Assistance	86,661	-	300,000
<b>General Government Totals</b>		<b>29,900,206</b>	<b>30,411,143</b>	<b>37,292,862</b>

	<b><i>Public Safety</i></b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>
3306	NYS-Homeland Security	359,145	435,000	435,000
3306.01	NYS-Homeland Security	74,115	-	-
3306.03	NYS-Homeland Security	129,837	-	-
3380	NYS-Public Safety	65,750	200,000	200,000
3389	Criminal Justice/Body Arm	-	82,125	70,000
3389.01	NYS Traffic Safety Comm	35,135	40,000	40,000
3389.02	NYS Dept of Health - EMS	-	35,000	35,000
3389.06	NYS DCJS Car Theft Pre	18,370	35,000	35,000
3389.07	NYS DCJS - GIVE	-	1,142,000	1,000,000
3389.09	NYS DCJS - GIVE	409,405	-	-
3389.10	NYS DCJS LPR - GIVE	159,233	-	-
3489	Other Health	763,025	100,000	125,000
3820	NYS-OCFS Youth Bureau	10,751	-	10,000
<b>Public Safety Totals</b>		<b>2,024,767</b>	<b>2,069,125</b>	<b>1,950,000</b>

<b>STATE AID TOTALS</b>		<b>31,924,973</b>	<b>32,480,268</b>	<b>39,242,862</b>
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## **COUNTY AID**

		<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>
3826.01	NYSAG Opioid Settlement	842,395	480,000	480,000
<b>COUNTY AID TOTALS</b>		<b>842,395</b>	<b>480,000</b>	<b>480,000</b>

**FEDERAL AID**

	<i>Public Safety</i>	2023 Actual	2024 Adopted	2025 Proposed
4329.01	US DOJ JAG 2021	22,298	55,000	-
4329.15	US DOJ JAG 2022	-	60,000	70,000
4329.16	US DOJ JAG 2023	-	56,000	80,000
4329.17	US DOJ JAG 2024	-	-	50,000
4399.04	Alcohol Related Accident Reduction	1,824	-	-
4329.13	US DOJ JAG 2019	1,592	-	-
4355	BJA - Smart Policing Initiative Grant	41,328	70,000	70,000
4360	Justice Forfeiture	(81,787)	100,000	100,000
4389	Federal-Public Safety	300,496	150,000	150,000
4389.03	Federal-SAFER Grant	1,103,947	1,100,000	1,100,000
4389.04	LEAD-COSSAP Grant	5,680	6,000	6,000
4089	Federal Aid - Local Fiscal Recovery	26,118,165	25,000,000	2,000,000
<b>Public Safety Totals</b>		<b>27,513,543</b>	<b>26,597,000</b>	<b>3,626,000</b>

	<i>Home/Community Service</i>	2023 Actual	2024 Adopted	2025 Proposed
4102.01	Clean Vehicle Credits	-	-	50,000
4901.01	DOL Federal	78,586	50,000	75,000
4960	F.E.M.A	15,023	-	-
4988	USDA Forest Service Aid	-	375,000	400,000
4989	HUD Healthy Homes	-	-	600,000
<b>Home/Community Service Totals</b>		<b>93,609</b>	<b>425,000</b>	<b>1,075,000</b>

<b>FEDERAL AID TOTALS</b>		<b>27,607,152</b>	<b>27,022,000</b>	<b>4,751,000</b>
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<b>REVENUE GRAND TOTALS</b>		<b>219,132,059</b>	<b>226,010,911</b>	<b>221,256,965</b>
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## **MAYOR**

The Mayor is the Chief Executive Officer and the highest elected official in the City of Albany. The Mayor appoints the leaders of departments, as well as members of various commissions, committees, and boards needed to administer the City's affairs. The Mayor is responsible for the overall management of City government, its budget, personnel, services, and programs, as well as influencing local, state, and federal policies on behalf of the City of Albany.

### 2024 ACCOMPLISHMENTS

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- Continued to implement Mayor Sheehan's Equity Agenda throughout every neighborhood.
- Secured an unprecedented \$15 million in Capital City Funding which was included in Governor Hochul's proposed State budget.
- As President of the New York Conference of Mayors, Mayor Sheehan advocated and secured an additional \$50 million in unrestricted state aid for cities, villages, and towns across New York State – the first increase in 15 years – money to help keep police officers and firefighters on the streets, tackle the climate crisis, and make much-needed repairs to roads, sidewalks, and parks.
- Continued managing the historic \$25 million Albany for All grant program, funding 35 transformative projects. Three quarters of the funding – approximately \$18 million – is creating affordable housing, affordable homeownership, community spaces, and direct services to Albany's neighborhoods of highest need. The remainder is assisting small businesses and arts and tourism organizations that were hit hardest by the pandemic.
- Secured state, federal, and other grant funding for various initiatives including capital investments, workforce development, and crime reduction efforts.
- Worked closely with Albany Police Department Staff to reduce crime and keep residents safe by removing illegal guns from city streets at a record pace and closing nearly every homicide investigation.
- Enhanced the safety of Albany's roadways by installing school zone speed cameras and speed humps in every neighborhood and successfully advocated for a reduction in the citywide speed limit from 30 MPH to 25 MPH effective January 1, 2025.
- Advocated for resources and solutions at the federal level to address the challenges faced by people living with mental illness, while understanding that cities and police departments cannot tackle this issue alone. Also collaborated with local and state partners including Albany County to expand mental health programs and services by launching Albany Navigates.
- Completed construction on the Beaver Creek Clean River Project, a \$50 million investment in one of the most environmentally impactful projects in the City of Albany and in the Capital Region. This facility is designed to clean the Hudson River and improve the quality of life for residents around Upper Lincoln Park by screening and disinfecting over 300 million gallons of sewer overflows annually.
- Reimagined the Department of Engineering to better serve Albany's residents and ensure the most efficient, effective, and impactful design and construction of the City's capital investments by utilizing our complete streets, bicycle, pedestrian, and public transportation plans when investing in the City's infrastructure.
- Enhanced the Join Albany campaign with the support of the Department of Administrative Services to both recruit and retain a talented, diverse public workforce and reduce vacancies.
- Broke ground on a new Lincoln Park Pool and secured a \$10 million NY SWIMS grant to help alleviate the cost of construction to our city taxpayers.
- Furthered our sister city relationship with the war-torn city of Bucha, Ukraine, by helping transport 50 ambulances across Europe and delivered them directly to Bucha. Also welcomed Mayor Anatolii Fedoruk to Albany for the second time.
- Worked closely with local, state, and federal partners as well as non-profit organizations to continue welcoming asylum seekers from New York City and connecting them with much-needed resources.

- Signed New York State's revised Good Cause Eviction Protections into law – the first Mayor in New York State to do so.
- Mayor Sheehan served the remainder of her term as the President of the New York State

Conference of Mayors (NYCOM) and was subsequently elected as Treasurer of NYCOM, the municipal advocacy organization that amplifies the voice of cities and villages across the State to New York State and the Federal

Government. Mayor Sheehan also continued to serve as Chair of the Women Mayors Leadership Alliance of the United States Conference of Mayors.

## 2025 GOALS

- Continue to implement Mayor Sheehan's Equity Agenda in every neighborhood.
  - Continue to ensure that the City of Albany equitably and strategically maximizes the American Rescue Plan funding resources available to residents, businesses, and community organizations.
  - Continue to advocate on behalf of the City of Albany to obtain permanent Capital City Funding.
  - Continue to advocate on behalf of cities and villages to secure further increases to Aid to Municipalities (AIM), as well as additional state and federal funding to implement programs, revitalize infrastructure, and keep cities across the United States safe.
  - Continue working closely with Albany Police Department to support efforts and obtain resources to help reduce crime and keep residents safe.
  - Continue advocating to federal partners to help develop solutions and address the challenges faced by those in the clutches of mental
- illness and continue collaborating with local and state partners to support efforts to address mental illness.
  - Work with City Departments to complete the construction of a new Lincoln Park Pool, revitalize the Albany South Recreation Center, replace the City Hall Roof, and build the Albany West Community Center.
  - Continue to evaluate and develop policies to make City operations more efficient.
- Create a plan to ensure continuity of operations during the transition of mayoral administrations in anticipation of Mayor Sheehan's final term that concludes on December 31, 2025.
  - Continue to ensure we are building back better.



Dept. 1210 - MAYOR	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Mayor	E.4	143,649	1	143,649	1
7000 Chief of Staff	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Chief Equity Officer	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Deputy Chief of Staff	W.10			83,060 - 118,870	1
7000 Director of Marketing	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Senior Advisor to the Mayor	W.9			75,540 - 108,160	1
7000 Special Assistant to the Mayor	W.7	57,200 - 85,800	1		
7000 Executive Assistant to the Mayor	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Constituent Services Assistant	W.4	43,000 - 64,500	2	46,870 - 67,080	2
7000 Public Safety Commissioner (p/t)	W.13	101,400 - 152,100		110,530 - 158,180	
7000 Marketing Coordinator (p/t)	W.4	43,000 - 64,500		46,870 - 67,080	
<b>Category Totals:</b>			<b>8</b>		<b>9</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		569,492	716,125	716,125	795,449
7170 Temporary Help		1,957	5,000	5,000	3,000
<b>Category Totals:</b>		<b>571,449</b>	<b>721,125</b>	<b>721,125</b>	<b>798,449</b>
<b>20 EQUIPMENT</b>					
7210 Furniture & Fixtures		540	1,000	1,000	1,000
7220 Office Equipment		5,423	-	-	1,000
<b>Category Totals:</b>		<b>5,963</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		6,110	7,500	17,500	20,000
7440 Contracted Services		88,614	121,500	112,800	125,000
7450 Fees & Services		19,165	25,000	25,000	25,000
7460 Miscellaneous		3,148	2,500	1,200	3,000
<b>Category Totals:</b>		<b>117,036</b>	<b>156,500</b>	<b>156,500</b>	<b>173,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		42,842	55,166	55,166	59,850
7804 Health Insurance		73,304	88,453	88,453	95,307
<b>Category Totals:</b>		<b>116,146</b>	<b>143,619</b>	<b>143,619</b>	<b>155,157</b>
<b>Department Totals:</b>		<b>810,595</b>	<b>1,022,244</b>	<b>1,022,244</b>	<b>1,128,606</b>







## City of Albany's City sister relationship with **BUCHA, UKRAINE**

The City of Albany has a rich tradition of sister-city relationships, rooted in compassion and solidarity. Following World War II, then-Mayor Erastus Corning established a sister-city bond with Nijmegen in the Netherlands. During this time, Nijmegen was severely damaged by bombings, leaving the city in ruins. Albany residents rallied to provide much-needed assistance, sending building materials, office supplies, clothing, and food. This remarkable support led to the creation of the Tulip Festival, celebrating our enduring friendship with Nijmegen.

In February 2023, Albany formalized a sister-city relationship with Bucha, Ukraine, in response to the devastation caused by Russian aggression. The city has experienced severe destruction and loss of life, prompting Albany to extend support and solidarity.



**Albany formalizes a sister-city relationship with Bucha, Ukraine.**

Feb. 2023  
*Picture credit to Times Union.*



**Mayor Kathy Sheehan hosts a fundraiser in honor of Bucha Mayor Anatolii Fedoruk's visit to Albany.**

May 2024



**City of Albany, in partnership with Ukraine Focus, launched *From Albany, With Love*, a humanitarian effort to provide aid to Bucha, Ukraine, and sent computers to our sister city.**

Oct. 2023



**Mayor Kathy Sheehan joins Ukraine Focus to deliver 40+ ambulances to Ukraine, break ground on a new mental health hospital, and present Mayor Fedoruk with a key to the City of Albany.**

June 2024



**City of Albany sends Albany Fire Department turnout gear to Bucha, Ukraine.**

Nov. 2023



**Bucha, Ukraine celebrates an American Day of Culture with gifts from The City of Albany.**

Aug. 2024

# COMMON COUNCIL

The Common Council is the elected legislative body of the City of Albany. Consisting of 15 Council Members and a President, it convenes twice a month to review and act on legislation and resolutions for the government of the City and the management of its business. Additionally, the Council holds twice-monthly work sessions to discuss prospective Council agendas and policy issues. The Council is further divided into nine standing committees, appointed by the President Pro Tempore, to review and recommend legislation for Council action and to conduct oversight of City departments and programs. The Council also holds public hearings to obtain resident and other stakeholder views and opinions on certain pieces of legislation.

Dept. 1010 - COMMON COUNCIL	Pay Grade	2024 Adopted Budget Grade Range	Positions	2025 Proposed Budget Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 President of Common Council	E.1	33,479	1	33,479	1
7000 Council Member - President Pro-Tempore	E.2	24,634	1	24,634	1
7000 Council Member - Majority Leader	E.2	24,634	1	24,634	1
7000 Council Member	E.3	21,982	13	21,982	13
7000 Research Counsel	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Director of Legislative Affairs	W.9			75,540 - 108,160	1
7000 Senior Legislative Aide	W.6	52,000 - 78,000	1		
7000 Violence Prevention Coordinator	W.5			51,560 - 73,840	1
7000 Junior Policy Analyst	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Junior Legislative Aide	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Research Counsel (p/t)	W.10	76,200 - 114,300			
<b>Category Totals:</b>			<b>20</b>		<b>21</b>

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	504,860	600,617	650,617	636,392
7170 Temporary Help	-	5,000	5,000	5,000
<b>Category Totals:</b>	<b>504,860</b>	<b>605,617</b>	<b>655,617</b>	<b>641,392</b>

<b>20 EQUIPMENT</b>				
7223 PEG Equipment	30,600	50,000	-	-
<b>Category Totals:</b>	<b>30,600</b>	<b>50,000</b>	<b>-</b>	<b>-</b>

<b>40 CONTRACTUAL EXPENDITURES</b>				
7306 Violence Prevention Activities	-	50,000	-	10,000
7410 Supplies & Materials	2,887	2,500	2,500	2,550
7435 Legal Notices	7,446	15,000	15,000	15,000
7437 PEG Contracted Services	2,148	-	50,000	50,000
7440 Contracted Services	11,766	25,000	23,305	20,000
7441 Printing & Binding	188	2,500	2,500	2,550
7463 Training & Conferences	(645)	2,000	2,000	2,000
<b>Category Totals:</b>	<b>23,789</b>	<b>97,000</b>	<b>95,305</b>	<b>102,100</b>

<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	40,514	46,330	46,330	48,075
7804 Health Insurance	86,015	83,884	83,884	102,554
<b>Category Totals:</b>	<b>126,529</b>	<b>130,214</b>	<b>130,214</b>	<b>150,629</b>

<b>Department Totals:</b>	<b>685,778</b>	<b>882,831</b>	<b>881,136</b>	<b>894,121</b>
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## COMMON COUNCIL REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
2770.01 PEG Access Funds	-	50,000	50,000
	-	<b>50,000</b>	<b>50,000</b>



## CITY CLERK

The City Clerk's Office serves the entire City of Albany and is overseen by the Albany Common Council. The Office is the home of the Board of Contract and Supply and their records. The City Clerk's Office also issues many municipal licenses and permits including marriage, dog, bingo, games of chance, special events, and vendors. The Office also accepts FOIL requests on behalf of the public and works closely with City departments to ensure information is released in a timely manner and according to the Freedom of Information Legislation.

### 2024 ACCOMPLISHMENTS

- Issued 500 marriage licenses.
- Issued 350+ special event permits to community organizers throughout the City.
- Streamlined the Special Event online application process.
- Streamlined in-office procedures to provide more efficient customer service.

### 2025 GOALS

- Improve Operational Efficiency through process streamlining, staff training & professional development, and technology upgrades.
- Enhance public accessibility and transparency by offering online services to expand the range of services available online.
- Increase the number of notaries and commissioners of deeds.
- Continue to review and improve policies and procedures to ensure they are equitable and consistent.
- Implement initiatives to improve employee engagement and satisfaction, recognizing their role in achieving organizational goals.

### ■ BOARD OF CONTRACT & SUPPLY

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases greater than \$20,000 and all public works valued greater than \$35,000. The Board 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.





# CITY CLERK

Dept. 1410 - CITY CLERK	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 City Clerk	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Deputy City Clerk	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Information Clerk II	W.2	35,500 - 53,300	1	38,700 - 55,430	1
7000 Account Clerk	W.2	35,500 - 53,300	1	38,700 - 55,430	1
7000 Information Clerk	W.1	32,300 - 48,500	2	35,210 - 50,440	2
<b>Category Totals:</b>			<b>6</b>		<b>6</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		343,731	338,301	338,301	364,101
<b>Category Totals:</b>		<b>343,731</b>	<b>338,301</b>	<b>338,301</b>	<b>364,101</b>
<b>20 EQUIPMENT</b>					
7210 Furniture & Fixtures		-	5,000	5,000	5,000
<b>Category Totals:</b>		<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		4,461	3,500	3,500	4,500
7440 Contracted Services		10,460	13,500	14,535	15,000
7460 Miscellaneous		151	200	860	1,000
<b>Category Totals:</b>		<b>15,072</b>	<b>17,200</b>	<b>18,895</b>	<b>20,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		25,568	25,880	25,880	27,458
7804 Health Insurance		67,685	76,390	76,390	76,918
<b>Category Totals:</b>		<b>93,253</b>	<b>102,270</b>	<b>102,270</b>	<b>104,376</b>
<b>Department Totals:</b>		<b>452,057</b>	<b>462,771</b>	<b>464,466</b>	<b>493,977</b>

## CITY CLERK REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1255 City Clerk Fees	2,987	1,000	1,000
1255.01 Passport Revenue	15,927	15,000	15,000
1289 Other Gov't Dept Fees	-	1,000	1,000
1289.01 Domestic Partnership Fees	2,575	2,500	2,500
2501.03 Business & Occupation Lic	18,571	25,000	25,000
2501.04 Occupational Lic-Bldg Dpt	198,535	200,000	200,000
2501.05 Food Vendor License	18,956	25,000	25,000
2530 Lic/Rec Games of Chance	275	5,000	5,000
2540.01 Bingo Licenses	178	-	-
2540.02 Bingo Receipts	3,599	-	-
2541 Marriage Licenses	12,233	10,000	12,000
2541.01 Marriage Certificates	22,060	15,000	24,000
2543 Dog Licenses - Local Fee	12,955	15,000	15,000
2544 Hen License	750	1,000	1,000
2590.02 Resident Parking Permit	75,050	90,000	90,000
<b>Total Revenue</b>	<b>384,649</b>	<b>405,500</b>	<b>416,500</b>

# COMMUNITY POLICE REVIEW BOARD

The Community Police Review Board (CPRB) is an independent body established by the City of Albany in 2000 to improve communication between the Police Department (APD) and the community, to increase police accountability and credibility with the public, and to create a complaint review process that is free from bias and informed of actual police practice. The CPRB reviews and independently investigates complaints or incidents of alleged misconduct committed by officers of the APD. The Board may also make recommendations to the Common Council and the Mayor regarding police policies and practices relevant to the goals of community policing and the exercise of discretionary authority by police officers. The nine board members are appointed by the Mayor and the Common Council. Local Law J of 2020 mandates the CPRB has its own budget, separate from that of the APD, amounting to no less than one percent of the total proposed APD budget (City Code § 42-334(F)).

## 2024 ACCOMPLISHMENTS

- |  |  |   |
|--|--|---|
| <ul style="list-style-type: none"><li>• Received and responded to over 35 complaints. Reviewed and recommended findings in connection with 18 complaints and one independent investigation.</li><li>• Voted to independently investigate an incident of great public interest.</li><li>• Provided mental health and trauma support resources for community members affected by police misconduct at the Board's review of independent investigations.</li><li>• Proposed policy revisions informed by community input and data analysis of complaints and investigations that adhere to current community expectations and 21st Century Policing</li></ul> | <ul style="list-style-type: none"><li>standards.</li><li>• Developed a Policy Recommendation Tracker housed on the CPRB website to monitor our policy recommendations to APD and their responses, in service of increased transparency, public awareness and increased civic engagement.</li><li>• Amended the CPRB's bylaws, rules, and procedures to align with the CPRB's new authority under Local Law J of 2020.</li><li>• Collaborated with Common Council and City leaders to determine the best way to integrate the CPRB into the City structure.</li><li>• Continued community outreach and public awareness to inform</li></ul> | <ul style="list-style-type: none"><li>and support marginalized communities and help bridge and heal the relationship between the public and the police.</li><li>• Fostered public awareness and shared knowledge of Albany's efforts to support police oversight by taking an active role in panels and workshops and tabling at community events.</li><li>• Continued professional development for CPRB members and attended up-to-date police oversight training.</li><li>• Completed the required Albany Police Department Discipline Matrix Project in collaboration with other enumerated stakeholders, including the Chief of Police.</li></ul> |
|--|--|---|

## 2025 GOALS

- |   |  |  |
|---|--|--|
| <ul style="list-style-type: none"><li>• The Board's Administrative Agency will operate within the City instead of relying on third-party administrative services.</li><li>• The CPRB will recommend a Program Director to be hired by the Common Council. This individual will serve at the</li></ul> | <ul style="list-style-type: none"><li>direction of the CPRB to provide robust leadership and effective management of the CPRB's daily activities.</li><li>• Hire qualified in-house investigators to provide the CPRB with the necessary and appropriate investigative</li></ul> | <ul style="list-style-type: none"><li>experience and to conduct independent examinations of police misconduct allegations. This will also aid in the timely completion of investigations within the one-year time limit for imposing discipline pursuant to the applicable Collective Bargaining Agreements (CBA).</li></ul> |
|---|--|--|

## 2025 GOALS (cont'd)

- Design and facilitate a comprehensive approach to ensuring the Board's responsiveness to community needs and expectations in reliance on the language of Local Law J.
- Hire a Confidential Secretary to provide necessary administrative support to staff and Board members.
- In collaboration with APD, develop robust mediation programs that reinforce our commitment to improving the relationship between APD and community members.
- Continue to identify community engagement opportunities, especially in connection with APD policy review and recommendations for improvements where appropriate.
- Continue our primary work of effective and robust police oversight for the City of Albany by ensuring objective, thorough, and timely investigations.



Dept. 3010 - COMMUNITY POLICE REVIEW BOARD	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
10 PERSONAL SERVICES INDIVIDUAL		Grade Range	Positions	Grade Range	Positions
7000 Program Director	W.10			83,060 - 118,870	1
7000 Investigator	W.7			62,350 - 89,230	2
7000 Confidential Assistant	W.4			46,870 - 67,080	1
<b>Category Totals:</b>			<b>0</b>		<b>4</b>
Dept. 3010 - COMMUNITY POLICE REVIEW BOARD		2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		-	-	-	290,000
7199 Overtime		-	-	-	5,000
<b>Category Totals:</b>		-	-	-	<b>295,000</b>
20 EQUIPMENT					
7210 Furniture & Fixtures		-	-	-	10,000
7220 Office Equipment		-	-	-	10,000
7406 Computer Supplies		-	-	-	6,000
<b>Category Totals:</b>		-	-	-	<b>26,000</b>
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		-	-	-	5,000
7440 Contracted Services		596,515	777,000	777,000	165,000
7441 Printing Services		-	-	-	2,500
7450 Fees & Services		155,057	-	-	5,000
7463 Training & Conferences		-	-	-	26,000
7478 Stipends - Commissioners		-	27,000	27,000	27,000
<b>Category Totals:</b>		<b>751,572</b>	<b>804,000</b>	<b>804,000</b>	<b>230,500</b>
80 EMPLOYEE BENEFITS					
7801 Social Security		-	-	-	22,185
7804 Health Insurance		-	-	-	68,000
7810 NYS ERS Pension		-	-	-	41,325
<b>Category Totals:</b>		-	-	-	<b>131,510</b>
<b>Department Totals:</b>		<b>751,572</b>	<b>804,000</b>	<b>804,000</b>	<b>683,010</b>



# TREASURER

The Treasurer is elected city-wide to serve as the City's Chief Fiscal Officer. The Treasurer is charged with collection, receipt, care, and custody of all taxes and other monies due to the City, except as otherwise provided by law. The Treasurer is responsible for payment of all vouchers, claims, payroll, and other authorized disbursements, as well as investing City funds, maintaining records of all transactions, and providing data to the public as requested. The Parking Violations Bureau, as part of the Treasurer's Office, collects fines imposed on illegally parked vehicles by the Albany Parking Authority and Albany Police Department.

## 2024 ACCOMPLISHMENTS

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- Continued to optimize the City's online bill payment system and improve the self-service portal.
- Increased revenues on parking tickets, tax penalties and red-light camera tickets by over \$1 million annually compared to 5 years ago.
- Achieved a 90% payment rate on parking tickets, one of the highest in the country.
- Increased overdue tax payment revenue by approximately 40% since 2019 by extending the payment installment option to all taxpayers, and decreased tax delinquency by approximately one-third over the past 9 years.

## 2025 GOALS

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- Continue to manage the City's finances prudently and responsibly.
- Continue to secure the best return on investments.
- Continue providing excellent customer service to taxpayers.
- Continue optimizing administrative processes to allow for greater collection of revenue and tapping new revenue streams.
- Implement the administration of school zone speeding camera tickets.





Dept. 1325 - TREASURER	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Treasurer	E.5	105,526	1	105,526	1
7000 Deputy Treasurer	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Assistant Treasurer	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Chief Accountant	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Tax Specialist	W.8	63,000 - 94,500	1		
7000 Director of Parking Violations	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Asst Director of Parking Violations	W.6			56,680 - 81,120	1
7000 Accountant II	W.6	52,000 - 78,000	1	56,680 - 81,120	2
7000 Claims Management Clerk	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Accountant	W.5	47,300 - 71,000	4	51,560 - 73,840	4
7000 Fiscal Analyst	W.4	43,000 - 64,500	1		
7000 Confidential Secretary	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Account Clerk	W.2	35,500 - 53,300	4	38,700 - 55,430	5
7000 Adjudication Clerk I	W.1	32,300 - 48,500		35,210 - 50,440	1
7000 Chief Auditor (p/t)	W.10	76,200 - 114,300		83,060 - 118,870	
7000 Adjudication Clerk I (p/t)	W.1	32,300 - 48,500			
<b>Category Totals:</b>			<b>18</b>		<b>20</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,110,280	1,350,976	1,339,976	1,384,980
7170 Temp Help		32,557	2,500	2,500	5,000
<b>Category Totals:</b>		<b>1,142,837</b>	<b>1,353,476</b>	<b>1,342,476</b>	<b>1,389,980</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		720	500	500	750
<b>Category Totals:</b>		<b>720</b>	<b>500</b>	<b>500</b>	<b>750</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		5,959	5,000	5,000	5,000
7434 Scofflaws		-	5,000	5,000	1,000
7440 Contracted Services		526,332	400,000	400,000	450,000
7451 Professional Audit		7,000	7,000	7,000	10,000
7460 Miscellaneous		400	4,000	4,000	1,000
7470 Postage		14,150	16,500	27,500	30,000
<b>Category Totals:</b>		<b>553,841</b>	<b>437,500</b>	<b>448,500</b>	<b>497,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		82,808	96,354	96,354	104,175
7804 Health Insurance		222,395	227,214	227,214	231,479
<b>Category Totals:</b>		<b>305,203</b>	<b>323,568</b>	<b>323,568</b>	<b>335,654</b>
<b>Department Totals:</b>		<b>2,002,602</b>	<b>2,115,044</b>	<b>2,115,044</b>	<b>2,223,384</b>



## TREASURER REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1001 Real Property Taxes	60,588,054	61,747,000	62,981,000
1001.01 Allowance for Tax Certs.	-	(250,000)	(250,000)
1081 Other Payments-Lieu/Taxes	19,239,150	19,496,000	19,393,000
1090 Int/Pnlts on Real Proprty	368,109	375,000	375,000
1120 Sales and Use Tax	45,261,939	48,629,000	49,948,000
1130 Utilities Gross Rects Tax	2,331,535	1,700,000	2,300,000
1134 Privilege Tax-Coin Oper D	210	1,000	1,000
1150 OTB Receipts	123,179	150,000	150,000
1170 Franchises	1,047,966	1,250,000	1,150,000
2401 Interest and Earnings	2,385,866	2,079,438	1,200,000
2450 Commissions Teleph,Vend M	4,850	5,000	5,000
2610 Parking Violation Fines	3,150,346	3,385,000	3,385,000
2610.03 Scofflaw Fees	13,251	-	10,000
2610.05 Handicapped Parking Fines	185,990	200,000	200,000
2610.06 Miscellaneous	25,224	100,000	100,000
2610.08 Boot Charges	(727)	10,000	10,000
2610.10 APA Meter License	595,650	200,000	200,000
2610.11 Credit Card Rebates	-	-	12,000
2612 Parking Ticket Surcharge	1,021,395	1,087,000	1,087,000
2701 Refund Prior Year's Exp.	255,635	500,000	500,000
2701.01 Refund Prior Year's Recycle Exp.	23,675	-	-
2770 Other Unclassified	56,895	25,000	50,000
2771 Albany School District	-	611,000	-
3001 Per Capita (Rev Sharing)	12,607,823	12,607,823	14,071,862
3005 Mortgage Tax	1,830,062	2,500,000	2,200,000
3089.04 Capital City Funding	15,000,000	15,000,000	20,000,000
5031.02 Interfund Transfers	-	2,184,000	2,920,127
<b>Total Revenue</b>	<b>166,116,077</b>	<b>173,592,261</b>	<b>181,998,989</b>





## AUDIT & CONTROL

The Chief City Auditor is elected city-wide to head the Office of Audit and Control (OAC). The principal duties of the OAC are 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 by the City Treasurer.



### 2024 ACCOMPLISHMENTS

- As of September 2024, saved the City roughly \$3.7M by identifying duplicate charges, ineligible expenses, and other related errors detected during the auditing process.
- Conducted 8 community presentations to share the OAC's Equity Audit findings and recommendations. The audit sought to identify potential institutional policies and practices that may produce disparate trends that affect employees, residents, and current and prospective contractors and vendors.
- Published the City's Utility Forensic Audit report. The audit sought to identify and recoup funds that were owed to the City from overcharges, ineligible expenses, and miscellaneous errors.
- As of July 2024, saved the City roughly \$71,000 as a result of the Forensic Utility Audit conducted.
- Completed and published the City of Albany Landfill Audit. The purpose of this audit was to evaluate the landfill's day-to-day billing practices and process and determine if adequate internal controls are in place.
- Launched a new user-friendly platform for digital vouchers that facilitates a more efficient accounts payable process.
- In collaboration with the Treasurer's Office, improved City of Albany purchase card accountability, resulting in a 50% reduction of amount past due statements.
- Raised over \$10,000 through public-private partnership funding to implement the 2024 Ready.Set. Goal (RSG)! summer program. RSG is a youth initiative aimed at linking youth in the City of Albany to economic opportunities and in turn, build a pipeline of highly qualified young talent that will shape the community's economic future.
- Hosted the 50 Years of Hip Hop Basketball Slam in partnership with community groups. The purpose of the event was to commemorate this milestone anniversary in Hip Hop's legacy, engage community members, celebrate art and culture and provide resources that address quality of life issues in the City of Albany.
- Published a 30 Minute Download: Community Audit Report, on the topic of Housing in the City of Albany. The 30 Minute Download: Community Audit Report provides a platform for the Albany community to hear from City leaders and be informed about programs and services.
- Completed the OAC's 2025-2026 strategic planning process.
- The Chief City Auditor represented the OAC at several local and national conferences. For example, the New Deal Ideas Summit in Phoenix, Arizona and the Local Progress annual convening in Oakland, California where she presented on a panel themed Leveraging Oversight Authority for Equity and Change.

## 2025 GOALS

- Announce the OAC's 2025 Audit Plan, which will include three proposed audits to be initiated within the year.
- Host a Women's Economic and Empowerment Summit
- Continue to improve City of Albany purchase card accountability by further reducing the number of amount past due statements.
- Convene the 2025 Ready. Set. Goal! cohort.
- Host at least one Ready. Set. Goal! Connect event.
- Produce at least three 30 Minute Download: Community Audit Reports.
- In partnership with Treasury, IT, and Administrative Services, continue to fine-tune the digital voucher system and produce a more user-friendly tool for all aspects of the accounts payable process.
- Continue to improve internal audit controls within the OAC by reviewing and enhancing policies and procedures and continuing to explore certifications and professional development opportunities for all staff.
- Improve visibility of the OAC among constituencies by continuing to increase presence on social media, in community settings, and at conferences.

Dept. 1320 - OFFICE OF AUDIT & CONTROL	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Chief City Auditor	E.5	105,526	1	105,526	1
7000 Deputy Chief Auditor	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Auditor	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Analyst	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Junior Analyst	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Administrative Assistant	W.3	39,000 - 58,500	1	42,510 - 60,840	1
<b>Category Totals:</b>			<b>6</b>		<b>6</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		428,588	449,527	449,527	457,527
7170 Temporary Help		6,908	5,000	5,000	5,000
<b>Category Totals:</b>		<b>435,495</b>	<b>454,527</b>	<b>454,527</b>	<b>462,527</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		1,427	2,000	2,000	2,000
<b>Category Totals:</b>		<b>1,427</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		629	1,000	1,000	1,000
7440 Contracted Services		2,299	4,000	4,000	4,000
7442 Training Fund		12,838	10,000	10,000	10,000
7451 Professional Audit		90,750	173,000	173,000	175,000
7460 Miscellaneous		1,515	1,000	1,000	1,000
7471 Special Initiatives		-	-	10,250	10,000
<b>Category Totals:</b>		<b>108,031</b>	<b>189,000</b>	<b>199,250</b>	<b>201,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		31,820	34,610	34,610	34,389
7804 Health Insurance		81,918	77,093	77,093	78,745
<b>Category Totals:</b>		<b>113,738</b>	<b>111,703</b>	<b>111,703</b>	<b>113,134</b>
<b>Department Totals:</b>		<b>658,691</b>	<b>757,230</b>	<b>767,480</b>	<b>778,661</b>



# DEPARTMENT OF ADMINISTRATIVE SERVICES

The Department of Administrative Services provides centralized functions for the City of Albany and oversees the day-to-day management of city government. Administrative Services is committed to equity, effectiveness, and sustainability, providing all City departments with the resources and support needed to succeed. The Department is comprised of the Offices of Budget, Human Resources, Innovation & Performance, Information Technology, Purchasing, MWBE Compliance, Payroll, Equal Employment Opportunity (EEO), Civil Service, Public Records, Energy & Sustainability, and Cultural Affairs.

## 2024 ACCOMPLISHMENTS

### WORKFORCE DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION

- Continued Join Albany hiring campaign, yielding a 39% increase in total job applications submitted since 2022.
- Launched the Join Albany Public Safety hiring campaign, including developing lateral hiring policies, a dedicated web page, and APD digital marketing campaign.
- Initiated monthly Civil Service workshops to provide job application support and resources to community members and demystify the hiring process.
- Implemented Prenatal Leave, Parental Leave, and Paid Family Leave to provide job-protected paid time off for employees to care for their families.
- Worked with Civil Service Commission and NYS Department of Civil Service to participate in the HELPS program and streamline civil service appointments.
- Continued to negotiate with the city's collective bargaining units, settling contracts with SEIU and APSA.
- Updated Employee Policy and Procedure Manual to reflect changing workforce needs.
- Administered the City's MWBE

- Program, monitoring, collecting data, and reporting on compliance across more than 100 construction projects, valued at \$98 million.
- Administered citywide trainings in the areas of Workplace Violence Prevention, Sexual Harassment Prevention, Diversity and Inclusion, and Cybersecurity; hosted development trainings for supervisors.
- Expanded employee engagement events, implemented discount portal, and published employee newsletter.
- Launched new onboarding and orientation process to increase coordination and support new employees.

### EFFECTIVE GOVERNMENT

- Continued to manage administration of the \$25 million Albany for All program, preparing quarterly reports to U.S Treasury Department, managing all grant reimbursements, and collecting program data.
- Adjusted procurement policies to streamline regulations and allow for greater flexibility when selecting Minority, Women, Disadvantaged, or Service Disabled Veteran Owned Business Enterprises.
- Saved the City \$3.6 million by consolidating pharmacy benefit

management under a single vendor.

- Protected the City's critical data through increased cyber security defenses and user education and awareness.
- Continued rollout of password-less authentication to simplify the sign-in experience and reduce the risk of attack.
- Secured \$13.3 million in grants for infrastructure and planning in one year-period.
- Implemented a contract management and workflow system to allow for collaboration and transparency across all departments and streamline approval processes.
- Provided support for key city projects such as school speeding cameras and bus cameras.
- Completed transition to the New York State & Local Retirement System's enhanced reporting platform.
- Maintained a reliable and up-to-date network by upgrading connections throughout the city, reconfiguring and replacing older devices, and installing redundant network connections to ensure uninterrupted connectivity.
- Continued rolling out digital tools and forms for the public and employees.



- Began RFP process to upgrade the City's Enterprise Resource Planning (ERP) system.

### SUSTAINABILITY

- Began developing a roadmap for the electrification of the City's fleet.
- Began the process for the first new Climate Action Plan in over a decade.
- Undertook greenhouse gas inventories of both City operations and the community as a whole.
- Secured NYPA approval for a solar farm on the capped landfill at DGS to provide discounted clean energy to low-income residents.
- Began a 5-year study of the 'urban

heat island' effect in the South End with the Radix Ecological Sustainability Center.

- Continued maintenance and operation of the City's 10,800 streetlights, including installing new decorative lighting on Broadway, Manning Blvd., and Lark St.

### CULTURAL AFFAIRS

- Produced a full schedule of free in-person events including Dr. Martin Luther King, Jr. March & Wreath Laying Ceremony, Albany's 76th Annual Tulip Festival, Alive at Five, Dad Fest, Jazz Fest, Trick or Trot Pumpkin Run 5K, Cash for Coats, and City Hall's Holiday Tree

Lighting ceremony.

- Attracted over 100,000 attendees to the 2024 Tulip Festival.
- Implemented improvements to volunteer program, including developing a non-profit volunteer exchange program at Tulip Festival.
- Established a revolving art show installed in City Hall's Rotunda as part of the City's First Friday program.
- Worked with Innovation team to develop event analytics, post-event surveys, and attendance tracking dashboards.
- Developed extreme weather contingency plan.

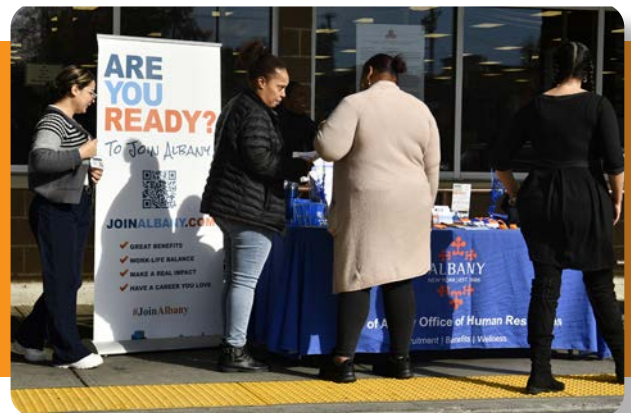
### 2025 GOALS

- Continue to implement policies, programs, and education focused on diversity, equity, and inclusion.
- Continue to facilitate diversity in recruitment, retention, and promotional opportunities.
- Continue to provide budgetary and administrative oversight for the City's American Rescue Plan Act funds and \$25 million Albany for All program.
- Implement HR case management

software system.

- Continue to enforce and monitor City contract requirements designed to create opportunity, expand equity, and provide fair compensation for workers.
- Begin upgrading the City's Enterprise Resource Planning (ERP) software.
- Work with residents and community partners to develop citywide Climate Action Plan.

- Continue installation of EV charging stations.
- Complete fleet electrification study.
- Continue management and improvements to the City's streetlights program.
- Continue cyber security investment to protect the City's information and assets.
- Increase Cultural Affairs marketing and sponsorship efforts.









# DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1600 - ADMINISTRATIVE SERVICES	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner of Administrative Services	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Budget Director	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Human Resources Director	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Director of Payroll Administration	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Deputy Budget Director	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Deputy Human Resources Director	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Project Management Director	W.11	83,800 - 125,700	1		
7000 Director of Sustainability	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Deputy Director of Payroll Administration	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Chief Compliance Officer	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Sr. Project Manager	W.9			75,540 - 108,160	1
7000 Chief Financial Manager	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Project Manager	W.7	57,200 - 85,800	2	62,350 - 89,230	1
7000 Human Resources Generalist III	W.7	57,200 - 85,800	2	62,350 - 89,230	2
7000 Sr. Program Fellow (Public Administration)	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Compliance Coordinator	W.6	52,000 - 78,000	2	56,680 - 81,120	1
7000 Human Resources Generalist II	W.6	52,000 - 78,000	2	56,680 - 81,120	3
7000 Payroll Administrator	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Communications Coordinator	W.5			51,560 - 73,840	1
7000 Executive Assistant	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Human Resources Generalist I	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Program Fellow (Climate Justice)	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Payroll Assistant	W.2			38,700 - 55,430	1
7000 Administrative Student Asst (p/t)	W.1	32,300 - 48,500		35,210 - 50,440	
7000 Community Aide (p/t)	W.1	32,300 - 48,500		35,210 - 50,440	
<b>Category Totals:</b>			<b>24</b>		<b>25</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,588,605	1,806,522	1,806,522	1,928,262
7199 Overtime		2,182	5,000	5,000	2,000
7170 Temporary Help		91,886	100,000	100,000	80,000
<b>Category Totals:</b>		<b>1,682,672</b>	<b>1,911,522</b>	<b>1,911,522</b>	<b>2,010,262</b>
<b>20 EQUIPMENT</b>					
7230 Vehicles		75,717	-	164,050	-
<b>Category Totals:</b>		<b>75,717</b>	<b>-</b>	<b>164,050</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7220 Office Equipment		23,821	18,000	18,000	-
7410 Supplies & Materials		7,260	7,500	12,100	10,000
7440 Contracted Services		248,954	241,400	251,400	259,000
7442 Training Fund		10,000	20,000	20,000	20,000
7450 Fees & Services		-	3,050	3,050	8,300
7460 Miscellaneous		3,489	10,000	7,400	5,000
7463 Training/Conferences		36,388	127,600	124,600	125,000
7488 ARPA Expenses		8,677,997	12,000,000	12,000,000	2,000,000
<b>Category Totals:</b>		<b>9,007,908</b>	<b>12,427,550</b>	<b>12,436,550</b>	<b>2,427,300</b>
<b>80 EMPLOYEE BENEFITS</b>					
7192 Longevity		290,560	310,000	310,000	305,000
7801 Social Security		155,747	179,874	179,874	174,000
7804 Health Insurance		187,850	186,240	186,240	193,021
<b>Category Totals:</b>		<b>634,157</b>	<b>676,114</b>	<b>676,114</b>	<b>672,021</b>
<b>Department Totals:</b>		<b>11,400,455</b>	<b>15,015,186</b>	<b>15,188,236</b>	<b>5,109,583</b>



## DEPARTMENT OF ADMINISTRATIVE SERVICES

### ADMINISTRATIVE SERVICES REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1289.02 Civil Service Fees	11,804	15,000	15,000
2156 EV Charger Sales	1,616	1,200	12,000
2680 Insurance Recoveries	117,851	150,000	250,000
2683 Self Insurance Rec/Comp	217,323	100,000	225,000
2707 Reimburse.-Health Ins.	355,551	400,000	400,000
2721.01 Harvard University	35,676	125,000	125,000
2773.01 Reimbursement - Civil Service	141,398	75,000	145,000
2791 Reimbursement-Water Bd./Auth.	894,000	900,000	900,000
2793 Health Insurance-rebates	400,302	500,000	500,000
3089 Other Gen. Govn't	223,592	50,000	200,000
3089.02 NYSERDA Grant	100,265	53,320	100,000
3089.05 NYPA Grant	51,804	-	-
4102.01 Clean Vehicle Credits	-	-	50,000
4089 Federal Aid, Other	26,118,165	25,000,000	2,000,000
4901.01 DOL Federal	78,586	50,000	75,000
<b>Total Revenue</b>	<b>28,747,935</b>	<b>27,419,520</b>	<b>4,997,000</b>

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 1430 - CIVIL SERVICE COMMISSION</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	-	1,000	1,000	1,000
7440 Contracted Services	50	1,000	1,000	1,000
7450 Fees & Services	18,039	22,500	22,500	23,000
7478 Stipends - Commissioners	9,000	9,000	9,000	9,000
<b>Category Totals:</b>	<b>27,089</b>	<b>33,500</b>	<b>33,500</b>	<b>34,000</b>
<b>Department Totals:</b>	<b>27,089</b>	<b>33,500</b>	<b>33,500</b>	<b>34,000</b>



## DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Labor Relations	W.10			83,060 - 118,870	1
7000 EEO Compliance Officer	W.9	69,300 - 104,000	1	75,540 - 108,160	1
<b>Category Totals:</b>			<b>1</b>		<b>2</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		-	69,300	69,300	194,000
<b>Category Totals:</b>		<b>-</b>	<b>69,300</b>	<b>69,300</b>	<b>194,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7250 Other Equipment		-	-	150	-
<b>Category Totals:</b>		<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		-	-	900	-
7440 Contracted Services		2,129	2,500	4,950	5,000
7463 Training & Conferences		-	-	-	5,000
7478 Stipends - Commissioners		10,400	10,800	10,800	10,800
<b>Category Totals:</b>		<b>12,529</b>	<b>13,300</b>	<b>16,650</b>	<b>20,800</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		-	5,302	5,302	14,550
7804 Health Insurance		-	10,000	10,000	20,000
<b>Category Totals:</b>		<b>-</b>	<b>15,302</b>	<b>15,302</b>	<b>34,550</b>
<b>Department Totals:</b>		<b>12,529</b>	<b>97,902</b>	<b>101,402</b>	<b>249,350</b>

Dept. 1345 - PURCHASING DEPARTMENT	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Fiscal Operations	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Purchasing Agent	W.4	43,000 - 64,500	2	46,870 - 67,080	2
<b>Category Totals:</b>			<b>3</b>		<b>3</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		110,979	209,600	209,600	218,601
<b>Category Totals:</b>		<b>110,979</b>	<b>209,600</b>	<b>209,600</b>	<b>218,601</b>
<b>20 EQUIPMENT</b>					
7210 Furniture & Fixtures		995	-	-	-
7220 Office Equipment		-	32,000	23,000	-
<b>Category Totals:</b>		<b>995</b>	<b>32,000</b>	<b>23,000</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		808	1,500	3,000	1,500
7440 Contracted Services		11,999	4,700	12,200	5,000
<b>Category Totals:</b>		<b>12,808</b>	<b>6,200</b>	<b>15,200</b>	<b>6,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		8,402	16,034	16,034	16,470
7804 Health Insurance		20,713	32,928	32,928	33,605
<b>Category Totals:</b>		<b>29,114</b>	<b>48,962</b>	<b>48,962</b>	<b>50,075</b>
<b>Department Totals:</b>		<b>153,896</b>	<b>296,762</b>	<b>296,762</b>	<b>275,176</b>

# DEPARTMENT OF ADMINISTRATIVE SERVICES

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 1670 - CENTRAL SERVICES</b>				
<b>20 EQUIPMENT</b>				
7220 Office Equipment	-	-	-	69,500
<b>Category Totals:</b>	-	-	-	<b>69,500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	-	900	900	900
7440 Contracted Services	-	33,000	26,000	49,500
7470 Postage	120,000	120,000	120,000	140,000
<b>Category Totals:</b>	<b>120,000</b>	<b>153,900</b>	<b>146,900</b>	<b>190,400</b>
<b>Department Totals:</b>	<b>120,000</b>	<b>153,900</b>	<b>146,900</b>	<b>259,900</b>

Dept. 1680 - INFORMATION TECHNOLOGY	Pay Grade	2024 Adopted Budget Grade Range	Positions	2025 Proposed Budget Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Chief Information Technology Officer	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Deputy Director IT	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Sr. Project Manager	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Sr. Network System Technician	W.9	69,300 - 104,000	2	75,540 - 108,160	2
7000 GIS Manager	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Information Technology Manager	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Network System Technician	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Information Technology Specialist 2	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Information Technology Specialist 1	W.4	43,000 - 64,500	1	46,870 - 67,080	1
<b>Category Totals:</b>			<b>10</b>		<b>10</b>

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	496,699	721,038	721,038	720,901
<b>Category Totals:</b>	<b>496,699</b>	<b>721,038</b>	<b>721,038</b>	<b>720,901</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	4,726	19,500	26,500	21,500
7250 Other Equipment	334,693	67,300	117,300	87,250
7492 Software Maintenance	4,717	20,050	20,050	194,650
7494 Hardware Maintenance	49,521	45,600	45,600	37,800
<b>Category Totals:</b>	<b>393,657</b>	<b>152,450</b>	<b>209,450</b>	<b>341,200</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7409 Forms	1,079	8,500	8,500	6,800
7440 Contracted Services	274,749	457,250	457,250	527,700
7450 Fees & Services	152,630	218,050	218,050	39,800
<b>Category Totals:</b>	<b>428,458</b>	<b>683,800</b>	<b>683,800</b>	<b>574,300</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	36,863	54,078	54,078	54,068
7804 Health Insurance	73,277	75,534	75,534	87,679
<b>Category Totals:</b>	<b>110,140</b>	<b>129,612</b>	<b>129,612</b>	<b>141,747</b>
<b>Department Totals:</b>	<b>1,428,955</b>	<b>1,686,900</b>	<b>1,743,900</b>	<b>1,778,148</b>



# DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 7560 - CULTURAL AFFAIRS & EVENTS	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Special Events	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Deputy Director of Special Events	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Program Aide	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Administrative Assistant	W.3	39,000 - 58,500	1	42,510 - 60,840	1
7000 Program Coordinator (p/t)	W.6	52,000 - 78,000		56,680 - 81,120	
<b>Category Totals:</b>			<b>4</b>		<b>4</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		240,750	260,200	259,200	319,289
7199 Overtime		3,771	5,000	6,000	6,000
<b>Category Totals:</b>		<b>244,521</b>	<b>265,200</b>	<b>265,200</b>	<b>325,289</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		21,960	20,000	15,500	20,000
<b>Category Totals:</b>		<b>21,960</b>	<b>20,000</b>	<b>15,500</b>	<b>20,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7302 Tulip Festival		177,690	180,600	180,600	180,600
7303 Albany Alive At Five		227,873	237,000	267,000	253,000
7305 Trick or Trot 5K		21,926	39,100	39,100	39,100
7306 Other Activities		27,287	26,875	31,375	31,875
7307 Jazz Festival		56,141	68,800	67,800	68,800
7410 Supplies & Materials		3,349	5,000	5,000	5,000
7422 Winter Activities		8,196	9,500	9,500	9,500
7424 Festivals & Other Act.		4,601	11,000	11,000	11,000
7426 Marketing/Promotions		49,326	60,000	60,000	60,000
7427 Volunteer Recognition		4,075	5,000	5,000	5,000
7440 Contracted Services		198,323	226,640	196,640	226,640
7450 Fees & Services		1,155	4,000	5,000	4,000
7460 Miscellaneous		294	1,500	1,500	1,500
<b>Category Totals:</b>		<b>780,235</b>	<b>875,015</b>	<b>879,515</b>	<b>896,015</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		18,158	20,310	20,310	23,722
7804 Health Insurance		38,801	43,768	43,768	63,507
<b>Category Totals:</b>		<b>56,959</b>	<b>64,078</b>	<b>64,078</b>	<b>87,229</b>
<b>Department Totals:</b>		<b>1,103,675</b>	<b>1,224,293</b>	<b>1,224,293</b>	<b>1,328,533</b>
<b>SPECIAL EVENTS REVENUES</b>					
<b>Description</b>		<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	
2705.02 Tulip Festival & Ball		176,954	170,000	175,000	
2705.03 Albany Alive at Five		63,531	150,000	150,000	
2705.05 Trick or Trot 5k		1,480	30,000	20,000	
2705.06 Other Events		30,666	25,000	40,000	
2705.07 Jazz Festival		14,960	20,000	20,000	
<b>Total Revenue</b>		<b>287,591</b>	<b>395,000</b>	<b>405,000</b>	

## DEPARTMENT OF ADMINISTRATIVE SERVICES

### ■ PUBLIC RECORDS

This budget reflects the City's contribution to the salaries of two positions at the Albany County Hall of Records, which are funded through a Shared Services Agreement between the City of Albany and Albany County.

Dept. 1660 - PUBLIC RECORDS	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Records Manager	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Laborer I (p/t)	W.1	32,300 - 48,500		35,210 - 50,440	
<b>Category Totals:</b>			<b>1</b>		<b>1</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		42,307	79,500	79,500	70,800
<b>Category Totals:</b>		<b>42,307</b>	<b>79,500</b>	<b>79,500</b>	<b>70,800</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		1,130	5,000	5,000	3,000
<b>Category Totals:</b>		<b>1,130</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		4,636	7,500	7,500	6,000
7440 Contracted Services		70,000	70,000	70,000	97,000
<b>Category Totals:</b>		<b>74,636</b>	<b>77,500</b>	<b>77,500</b>	<b>103,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		3,170	6,847	6,847	5,325
7804 Health Insurance		7,372	10,361	10,361	11,153
<b>Category Totals:</b>		<b>10,543</b>	<b>17,208</b>	<b>17,208</b>	<b>16,478</b>
<b>Department Totals:</b>		<b>128,616</b>	<b>179,208</b>	<b>179,208</b>	<b>193,278</b>





# ALBANY POLICE DEPARTMENT

The Albany Police Department (APD) strives to ensure public safety and reduce crime by inspiring and empowering the community to work together to improve the quality of life and make Albany the safest community in America.

## 2024 ACCOMPLISHMENTS

- Through the efforts of the members of the Albany Police Department, approximately 170 illegal firearms have been recovered to date; of these illegal firearms 136 were associated with criminal activity. Detectives have closed 10 homicide cases by arrest.
- Successfully recruited, canvassed, processed and trained 10 new sworn police officers to fulfill multiple vacancies. Session #11 graduated 2 Police Officers in June 2024, and Session #12 is set to graduate another 8 Police Officers in January 2025.
- Processing of a new Police Academy Class Session #13 is currently underway for an early 2025 start.
- Incorporated Victim Right's Advocates into daily workflow to support community members affected by crime.
- Successfully completed major renovation projects at Albany Police Department Headquarters, 165 Henry Johnson Boulevard, and the new home for the APD Special Operations and Traffic Safety Division at 170 Henry Johnson Boulevard.
- Opened new 911 Emergency Operating Center at Police Headquarters. The Department now has a fully state-of-the-art work environment complete with a new 911 system, equipment, and an open office layout that is an industry standard.
- Procured a new fully equipped mobile Command Center, which will be deployed to crime scenes, critical incidents, and events. The new vehicle replaces two 15 year-old vehicles that were no longer operational.
- In addition to all mandated annual in-service training (i.e., firearms training, legal updates, etc.), the Department offered 40 different training opportunities to all personnel; including professional development, investigative techniques, suicide awareness, and ethics and diversity awareness.
- Instructed and mentored 12 Albany youth residents at the Summer Youth Employment Program.
- Hosted a DCJS Patrol Bicycle Operator Course – certified 10 APD officers as well as several others from surrounding jurisdictions.
- APD's Computer Technology Unit (CTU) installed multiple hardware and software upgrades to dozens of workstations.







## 2025 GOALS

- Reduce crime and improve the quality of life for all residents and visitors through various methods and strategies, including the continued use of data to allocate public safety resources and utilizing hotspot policing, as well as utilizing problem solving techniques and Crime Prevention through Environmental Design (CPTED).
- Continue reduction in gun violence through proactive policing and holding accountable individuals who use and possess firearms illegally in the City of Albany.
- Enhance the working relationship with outside agencies, at local, state and federal levels to forge a unified approach to combat the increase in gun violence.
- Deploy new technologies to assist members of the Albany Police Department in the performance of their duties.
- Begin upgrade of Computer Assisted Dispatch and Record Management System (CAD/RMS).
- Implement security upgrade and remodeling projects to the lobby areas at both Center Station and South Station, repair and remodel the garage door side entrance to Center Station, the bathrooms located at the South Station, Center Station and Detective Division, the classroom at 223 Washington Ave Ext. (Training Center), the bathrooms and gym/workout center at 223 Washington Ave Ext and the Detective Office vacated by the Capital Region Crime Analysis Center in 2022.
- Expand vehicle rental program for covert investigation to save money on repairs and maintenance costs.
- Continue expanding recruitment efforts for vacancies to both sworn and non-sworn positions through engaging in new marketing strategies.
- Process, hire and train more Telecommunication Specialists to fill all vacancies.
- Continue professional development by enrolling more personnel through training courses and schools.
- Continue to rebuild and outfit fleet by incorporating more hybrid vehicles and begin researching needs for the eventual transition to an all-electric fleet.
- Continue developing training programs that promote cultural sensitivity and awareness, to collaborate with other law enforcement agencies to share best practices, to develop and implement effective training programs that address emerging issues and to foster a culture of continuous learning within the Department where officers are encouraged to seek out new knowledge and skills in an effort to promote and place value on professional development.

Dept. 3120 - POLICE DEPARTMENT	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Chief	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Deputy Chief	W.13	101,400 - 152,100	2	110,530 - 158,180	2
7000 Chief of Staff	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Commander	W.12	92,200 - 138,300	5	100,500 - 143,830	5
7000 Lieutenant	P.3	102,982	16	106,071	16
7000 Sergeant (Steps 1 - 2)	P.2	93,028 - 95,354	39	95,819 - 98,214	39
7000 Police Officer (Steps 1 - 6)	P.1	63,790 - 82,246	279	65,066 - 84,891	279
7000 Chief Fiscal Officer	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Data Analyst	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 HR Generalist III	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Sr. Social Worker	W.7	57,200 - 85,800	2	62,350 - 89,230	2
7000 Principal Payroll Administrator	W.7			62,350 - 89,230	1
7000 Building Services Supervisor	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Anti Violence Coordinator	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Victim Advocate	W.6	52,000 - 78,000	2	56,680 - 81,120	2
7000 Payroll Administrator	W.6	52,000 - 78,000	1		
7000 Social Worker	W.5	47,300 - 71,000	10	51,560 - 73,840	10
7000 Youth Aide	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Grants Projects Coordinator	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Confidential Secretary	W.4	43,000 - 64,500	2	46,870 - 67,080	2
7000 Records Assistant	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Custodial Worker	W.1	32,300 - 48,500	3	35,210 - 50,440	3
7000 Custodial Worker (p/t)	W.1	32,300 - 48,500		35,210 - 50,440	
7000 Hostler (p/t)	W.1	32,300 - 48,500		35,210 - 50,440	
7000 Police Cadet (p/t) (4)	W.1	32,300 - 48,500		35,210 - 50,440	
7000 Crime Analyst Supervisor (Grades Entry - 5)	PN.19	66,166 - 76,367	1	66,166 - 76,367	1
7000 Case Coordinator (Grades Entry - 5)	PN.17	56,702 - 65,396	1	56,702 - 65,396	1
7000 Assoc. Computer Software Tech. (Grades Entry - 5)	PN.14	52,434 - 60,448	3	52,434 - 60,448	3
7000 Administrative Supervisor (Grades Entry - 5)	PN.13	51,829 - 59,748	1	51,829 - 59,748	1
7000 Vehicle Maintenance Coordinator (Grades Entry - 5)	PN.12	51,161 - 58,973	1	51,161 - 58,973	1
7000 Crime Analyst (Grades Entry - 5)	PN.10	44,746 - 51,537	2	44,746 - 51,537	2
7000 Program Technician (Grades Entry - 5)	PN.9	43,050 - 49,572	1	43,050 - 49,572	6
7000 Intake Specialist (Grades Entry - 5)	PN.8	42,384 - 48,798	2	42,384 - 48,798	2
7000 Account Clerk II (Grades Entry - 5)	PN.7	39,575 - 45,541	1	39,575 - 45,541	1
7000 Data Entry Operator (Grades Entry - 5)	PN.5	38,206 - 43,957	3	38,206 - 43,957	3
7000 Clerk Typist II (Grades Entry - 5)	PN.5	38,206 - 43,957	3	38,206 - 43,957	3
7000 Community Aide (Grades Entry - 5)	PN.4	38,027 - 43,750	11	38,027 - 43,750	11
7000 Information Clerk (Grades Entry - 5)	PN.4	38,027 - 43,750	4	38,027 - 43,750	4
7000 Clerk II (Grades Entry - 5)	PN.3	36,992 - 42,547	2	36,992 - 42,547	2
7000 Matron (Grades Entry - 5)	PN.1	33,256 - 38,214	1	33,256 - 38,214	1
7000 School Crossing Officer Supervisor (p/t) (4)	PS.2	17,441		17,909	
7000 School Crossing Officer (p/t) (50)	PS.1	13,088		13,556	
<b>Category Totals:</b>			<b>408</b>		<b>413</b>

# ALBANY POLICE DEPARTMENT

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 3120 - POLICE DEPARTMENT</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	26,450,725	26,669,703	26,669,703	27,507,923
7160 Summer Help	-	10,000	10,000	5,000
7180 On Call Pay	7,000	7,000	7,000	7,000
7190 Holiday Pay	1,065,935	977,000	977,000	1,068,000
7199 Overtime	8,270,343	7,510,000	7,510,000	8,310,000
<b>Category Totals:</b>	<b>35,794,003</b>	<b>35,173,703</b>	<b>35,173,703</b>	<b>36,897,923</b>
<b>20 EQUIPMENT</b>				
7210 Furniture and Fixtures	50,349	34,745	44,100	36,245
7220 Office Equipment	103,557	55,000	55,000	63,575
7230 Vehicles	68,458	-	52,100	-
7250 Other Equipment	312,796	274,030	675,267	429,500
7251 Armor Vest	70,044	115,710	115,710	114,400
<b>Category Totals:</b>	<b>605,204</b>	<b>479,485</b>	<b>942,177</b>	<b>643,720</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	329,491	320,035	324,257	312,782
7412 Uniforms	259,305	259,800	259,800	265,400
7420 Utilities	66,217	77,000	77,000	80,000
7429 Motor Vehicle Expense	891,620	1,136,000	1,136,000	1,109,600
7430 Insurance	445,573	425,000	425,000	450,000
7440 Contracted Services	2,581,142	3,329,210	3,427,738	3,072,750
7450 Fees & Services	43,313	68,500	68,500	66,800
7460 Miscellaneous	7,646	2,000	2,580	2,500
7461 Travel Expenses	2,402	25,000	25,000	20,000
7462 Criminal Expenses	8,900	13,003	13,003	13,001
7463 Training/Conferences	190,771	195,000	206,616	208,000
<b>Category Totals:</b>	<b>4,826,380</b>	<b>5,850,548</b>	<b>5,965,494</b>	<b>5,600,833</b>
<b>80 EMPLOYEE BENEFITS</b>				
7188 Meal Allowances	14,360	20,000	20,000	15,000
7192 Longevity	539,372	448,680	448,680	509,740
7193 Line-Up Pay/Clothing Allowance	324,126	281,554	281,554	355,000
7194 Police Expense	105,024	215,547	215,547	71,361
7198 Overtime Reimbursable	852,726	1,187,000	963,663	890,000
7801 Social Security	2,745,792	2,512,617	2,512,617	2,783,316
7802 Retirement	8,538,468	9,378,000	9,378,000	9,657,676
7803 Compensation	1,020,844	775,000	775,000	775,000
7804 Health Insurance	6,332,903	6,535,681	6,535,681	6,446,841
7807 Comp-City Payments	-	1,000	1,000	1,000
7813 Comp-Medical	203,994	225,000	225,000	200,000
<b>Category Totals:</b>	<b>20,677,607</b>	<b>21,580,079</b>	<b>21,356,742</b>	<b>21,704,934</b>
<b>Department Totals:</b>	<b>61,903,195</b>	<b>63,083,815</b>	<b>63,438,116</b>	<b>64,847,410</b>







#### POLICE DEPARTMENT REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1520 Police Fees	30,168	45,000	45,000
1520.01 Police-Details	540,049	600,000	600,000
1520.02 Emergency No Park.Signs	44,770	100,000	50,000
1550 Animal Control-Redemption	11,117	10,000	10,000
1720 APD Radio Use Fee	85,771	-	50,000
1740 Bus Parking Fees	11,305	25,000	25,000
1740.01 Towing Fees	43,770	65,000	-
2501.06 Animal Control Fines	2,133	2,000	2,000
2545 Towing Licenses	-	1,000	1,000
2610.02 Traffic Viol/Pol Court Fines	401,125	400,000	6,400,000
2610.09 Red Light Camera Fines	349,606	400,000	400,000
2780 Reimbursement-Public Safe	40,575	55,000	55,000
2786 Reimb. - Police OT	7,064	-	5,000
2789 Reimb.- APD	32	-	-
3306 NYS-Homeland Security	359,145	435,000	435,000
3380 NYS-Public Safety	65,750	200,000	200,000
3389 Criminal Justice/Body Arm	-	82,125	70,000
3389.01 NYS Traffic Safety Comm	35,135	40,000	40,000
3389.06 NYS DCJS Car Theft Pre	18,370	35,000	35,000
3389.07 NYS DCJS - GIVE	-	1,142,000	1,000,000
3389.10 NYS DCJS LPR	159,233	-	-
3826.01 NYSAG Opioid Settlement	842,395	480,000	480,000
4329.01 US DOJ JAG 2021	22,298	55,000	-
4329.13 US DOJ JAG 2019	1,592	-	-
4329.15 US DOJ JAG 2022	-	60,000	70,000
4329.16 US DOJ JAG 2023	-	56,000	80,000
4329.17 US DOJ JAG 2024	-	-	50,000
4355 BJA - Smart Policing Initiative Grant	41,328	70,000	70,000
4360 Justice Forfeiture	(81,787)	100,000	100,000
4389 Federal-Public Safety	300,496	150,000	150,000
4389.04 LEAD-COSSAP Grant	5,680	6,000	6,000
4399.04 Alcohol Related Acci Redu	1,824	-	-
<b>Total Revenue</b>	<b>3,338,943</b>	<b>4,614,125</b>	<b>10,429,000</b>

# ALBANY POLICE DEPARTMENT

Div. 3020 - PUBLIC SAFETY COMMUNICATION	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Emergency Communications Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Telecommunications Supervisor	PC.3	60,738	3	60,738	3
7000 Telecommunications Senior Dispatcher	PC.2	58,027	5	58,027	5
7000 Telecommunications Specialist	PC.1	46,377 - 54,230	31	46,377 - 54,230	31
<b>Category Totals:</b>			<b>40</b>		<b>40</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,626,189	1,760,129	1,760,129	1,651,751
7190 Holiday Pay		67,315	66,000	66,000	69,000
7199 Overtime		635,475	557,000	557,000	640,000
<b>Category Totals:</b>		<b>2,328,978</b>	<b>2,383,129</b>	<b>2,383,129</b>	<b>2,360,751</b>
<b>20 EQUIPMENT</b>					
7210 Furniture and Fixtures		4,822	8,000	8,000	6,500
7250 Other Equipment		54,909	40,000	46,128	30,000
<b>Category Totals:</b>		<b>59,730</b>	<b>48,000</b>	<b>54,128</b>	<b>36,500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		3,987	4,000	4,000	2,500
7421 Telephone Communication		447,338	429,127	429,127	429,127
7440 Contracted Services		251,170	252,620	252,620	290,545
7460 Miscellaneous		627	2,500	2,500	1,500
7442 Training Fund		14,773	22,000	15,872	18,000
<b>Category Totals:</b>		<b>717,895</b>	<b>710,247</b>	<b>704,119</b>	<b>741,672</b>
<b>80 EMPLOYEE BENEFITS</b>					
7192 Longevity		23,203	22,777	22,777	24,852
7193 Line-up Pay/Clothing Allowance		111,850	114,000	114,000	94,000
7801 Social Security		184,426	179,000	179,000	185,000
7804 Health Insurance		349,691	382,678	382,678	324,078
<b>Category Totals:</b>		<b>669,170</b>	<b>698,455</b>	<b>698,455</b>	<b>627,930</b>
<b>Department Totals:</b>		<b>3,775,773</b>	<b>3,839,831</b>	<b>3,839,831</b>	<b>3,766,853</b>







Div. 3510 - CONTROL OF ANIMALS	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Animal Control Officer	PN.11	45,071 - 51,914	3	45,071 - 51,914	3
<b>Category Totals:</b>			<b>3</b>		<b>3</b>
		2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		134,661	153,368	153,368	156,190
7180 Animal Control On-Call pay		12,355	12,500	12,500	12,500
7199 Overtime		17,798	25,000	25,000	20,000
<b>Category Totals:</b>		<b>164,814</b>	<b>190,868</b>	<b>190,868</b>	<b>188,690</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		1,878	2,200	2,229	3,000
7440 Contracted Services		167,000	195,260	195,231	195,260
7450 Fees & Services		1,795	9,000	9,000	9,000
<b>Category Totals:</b>		<b>170,674</b>	<b>206,460</b>	<b>206,460</b>	<b>207,260</b>
<b>80 EMPLOYEE BENEFITS</b>					
7192 Longevity Pay		5,450	-	-	-
7193 Line-up Pay/Clothing Allowance		1,200	2,000	2,000	2,000
7801 Social Security		13,167	14,000	14,000	14,367
7804 Health Insurance		29,980	28,423	28,423	25,931
<b>Category Totals:</b>		<b>49,796</b>	<b>44,423</b>	<b>44,423</b>	<b>42,298</b>
<b>Department Totals:</b>		<b>385,284</b>	<b>441,751</b>	<b>441,751</b>	<b>438,248</b>





## Enhancing PUBLIC SAFETY

Over the past year, Albany has taken significant steps to address crime and improve public safety throughout our city. Leveraging strategic partnerships with local law enforcement, community organizations, and state and federal agencies, we have implemented evidence-based initiatives that focus on reducing violent crime, enhancing neighborhood policing, and increasing youth engagement programs. Our investments in technology, such as enhanced surveillance systems and data-driven policing strategies, have led to better response times and crime prevention. Additionally, by expanding community outreach and addressing the root causes of crime, including poverty and inequity, Albany is building a safer, more resilient city for all residents.

**-15%**  
Property Crime

**15%↓**

Confirmed Shots Fired

**29%↓**

Homicides

**54%↑**

Illegal Guns Recovered



### Albany Navigates

*City of Albany's Guide to Support and Services while Navigating Unsheltered Homelessness*

A program designed to guide our residents through the challenges of unsheltered homelessness, mental health, addiction, and housing. The Albany Navigates team is assisting in navigating and providing services through case management and connection to essential services while steering you to the support to thrive.

Program made possible by Albany County and the City of Albany.

**Year To Date: 314 Encounters | 183 Admissions**











# ALBANY FIRE DEPARTMENT

The Albany Fire Department (AFD) provides protection from the effects of fire, medical emergencies, and hazards to life, property, and the environment in the most safe and efficient manner possible. As the lead agency in a four-county hazardous materials team, AFD is considered an “all hazards department.” In addition to providing fire protection and emergency medical services at the basic and advanced life support levels, the Department is trained to respond to hazardous materials incidents, maritime emergencies, and technical rescue incidents (including high and low angle rescue, confined space, and swift water rescue events).

The Albany Fire Department also advances public safety through its fire prevention, investigation, and education programs. The timely delivery of these services enables AFD to make significant contributions to the safety of residents and visitors.



## 2024 ACCOMPLISHMENTS

- Appointed and graduated 9 Probationary Firefighters.
- Appointed and graduated 3 Lateral Transfer Firefighters.
- Promoted 1 Battalion Chief, 2 Captains and 3 Lieutenants.
- Graduated 5 additional Paramedics.
- Rebuilt and upgraded 3 Paramedic Rescue Response Vehicles.
- Initiated purchase and order process for 1 new Ladder Truck to replace Ladder 3.
- Purchase of new Defender Rescue Boat – placed in service as Marine 2.

## 2025 GOALS

- Build on the continued success of fire prevention outreach programs allowing us to educate more people and communities.
- Maintain staffing levels.
- Enhance Firefighter health, wellness, and safety through annual medical exams and cancer screening programs.
- Maintain a regular apparatus replacement and upgrade schedule.
- Continue to enhance Firefighting and EMS training for Department members with an added focus on Special Operations.
- Implement a training-focused multi-jurisdictional program for HAZMAT and Technical Rescue to improve inter-operability during major events.
- Evaluate and adapt operational procedures correlated with ever-increasing hospital delays.



# ALBANY FIRE DEPARTMENT

Dept. 3410 - FIRE & EMERGENCY SERVICES	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Chief	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Deputy Chief	W.12	92,200 - 138,300	3	100,500 - 143,830	3
7000 Battalion Chief	F.6	97,379 - 103,718	6	100,300 - 106,830	6
7000 Captain	F.5	87,779 - 94,118	18	90,412 - 96,942	18
7000 Lieutenant	F.4	82,374 - 88,715	51	84,845 - 91,376	51
7000 Chief Financial Manager	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Firefighter/Paramedic (Steps 1 - 5)	F.3	52,330 - 78,979	61	53,900 - 81,348	61
7000 Firefighter/EMT (Steps 1 - 5)	F.2	49,605 - 75,407	120	51,093 - 77,669	120
7000 Senior Auto Mechanic	T.4	84,760	1	86,840	1
7000 Fire Apparatus Mechanic	T.2	73,840	2	76,440	2
7000 Analyst	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Administrative Assistant	W.3			42,510 - 60,840	1
7000 Community Outreach Specialist	W.3			42,510 - 60,840	1
7000 Clerk-Steno II	W.2	35,500 - 53,300	1		
7000 Clerk Typist I	W.1	32,300 - 48,500	1	35,210 - 50,440	1
7000 Supply Clerk (p/t)	W.1	32,300 - 48,500			
Category Totals:			267	268	





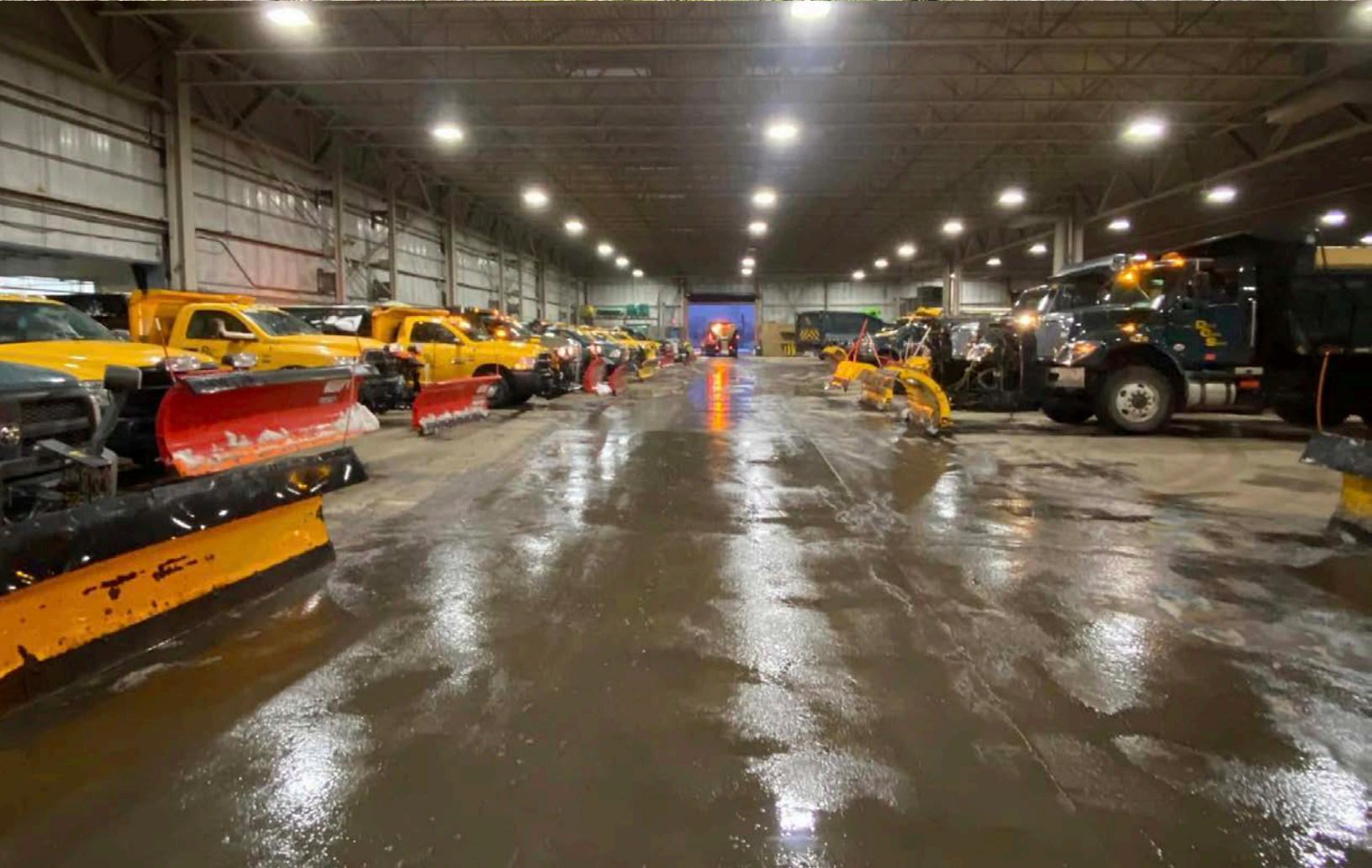
# ALBANY FIRE DEPARTMENT

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 3410 - FIRE &amp; EMERGENCY SERVICES</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	19,500,353	20,682,959	20,682,959	21,053,330
7130 Public Safety Operations	687,000	-	9,000	-
7190 Holiday Pay	944,926	825,000	825,000	950,000
7199 Overtime	2,456,359	2,225,000	2,225,000	1,775,000
<b>Category Totals:</b>	<b>23,588,638</b>	<b>23,732,959</b>	<b>23,741,959</b>	<b>23,778,330</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	180	4,000	11,500	10,000
7230 Vehicles	121,138	300,000	300,000	100,000
7250 Other Equipment	268,922	321,156	314,156	275,000
<b>Category Totals:</b>	<b>390,240</b>	<b>625,156</b>	<b>625,656</b>	<b>385,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	210,572	200,000	212,000	210,000
7412 Uniforms	48,769	70,000	65,000	65,000
7414 Office Supplies & Forms	12,876	10,000	22,000	12,500
7415 Apparatus Parts/Repairs	319,049	350,000	340,000	345,000
7420 Utilities	203,676	230,000	230,000	220,000
7430 Insurance	404,692	375,000	375,000	400,000
7440 Contracted Services	634,648	1,100,000	1,089,788	1,120,000
7442 Training	23,782	40,000	49,712	60,000
7450 Fees & Services	20,783	40,000	30,000	35,000
7460 Miscellaneous	1,429	1,000	2,000	2,000
7465 EMS Expense	32,677	50,000	50,000	50,000
<b>Category Totals:</b>	<b>1,912,953</b>	<b>2,466,000</b>	<b>2,465,500</b>	<b>2,519,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7189 EMT Stipend	405,900	-	-	-
7191 Code Enforcement Stipend	355,644	355,000	355,000	361,200
7192 Longevity Pay	421,838	450,000	450,000	440,000
7193 Line-up Pay/Clothing Allowance	127,500	124,000	124,000	129,000
7196 Kelly Day Pay	40,107	60,000	60,000	50,000
7197 Accumulated Sick Leave	435,885	750,000	750,000	500,000
7801 Social Security	1,903,191	1,913,022	1,913,022	1,919,649
7802 Retirement	5,896,228	6,404,000	6,404,000	6,663,180
7803 Compensation	631,932	485,000	485,000	500,000
7804 Hospital & Medical Ins.	5,007,611	5,257,722	5,257,722	5,458,890
7805 Disability Retirement	160,963	185,000	185,000	185,000
7813 Compensation - Medical	196,613	180,000	180,000	200,000
<b>Category Totals:</b>	<b>15,583,413</b>	<b>16,163,744</b>	<b>16,163,744</b>	<b>16,406,919</b>
<b>Department Totals:</b>	<b>41,475,244</b>	<b>42,987,859</b>	<b>42,996,859</b>	<b>43,089,749</b>

## FIRE DEPARTMENT REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1540 Fire Dept Fees	5,448	1,000	5,000
1589 EMS Ambulance Revenues	118,354	400,000	400,000
2786.01 Reimbursement - Fire Svcs	44,985	41,000	45,000
3389.02 NYS Dept of Health - EMS	-	35,000	35,000
3489 Other Health	763,025	100,000	125,000
4389.03 SAFER Grant - AFD	1,103,947	1,100,000	1,100,000
4960 F.E.M.A.	15,023	-	-
<b>Total Revenue</b>	<b>2,050,781</b>	<b>1,677,000</b>	<b>1,710,000</b>







# DEPARTMENT OF GENERAL SERVICES

The Department of General Services (DGS) is responsible for ensuring the City's streetscapes, infrastructure, public facilities, and natural resources are safe, clean, attractive, and convenient for residents and visitors. Divisions of DGS include Central Garage, Maintenance of Streets, Snow and Ice Removal, Waste Collection and Recycling, Solid Waste Management (Landfill Operations), Capital Hills, and Parks Maintenance. The vision of the Department of General Services is to create an environment that residents are proud to call home.

## 2024 ACCOMPLISHMENTS

- Ensured the continued delivery of essential city services, including solid waste and recycling collection.
- Completed a historic \$19 million investment in street and sidewalk infrastructure improvement projects, including resurfacing, micro-surfacing, pedestrian circulation improvements, signage, trees, and ADA compliance.
- Continued dispatching dedicated Urban Blight crew to conduct sweeps and special projects to combat urban blight.
- Continued to streamline operations through innovation and automation which is aimed at improving the quality of life of our city residents.
- Implemented improvements to three of the five City dog parks.
- Began improvements to infrastructure and amenities in several parks. Upgrades include fences, walking paths, park benches, ADA picnic tables, bike racks and trash cans.
- Completed a citywide street litter basket inventory.

## 2025 GOALS

- Install autonomous public bathrooms in selected parks.
- Utilize the street litter basket inventory to ensure the correct number of cans are located in every neighborhood across the city.
- Complete an inventory of all city parks. Inventory will include the condition of amenities, walking paths, play structures, furniture and other items within the park.
- Commence a four-year program to replace park benches, ADA picnic tables, bike racks, garbage cans and fences in all parks where needed.
- Commence a three-year city-wide street tree pruning project. The first ever of its kind in the City of Albany.
- Expand the food waste composting program with new initiatives to increase participation and cooperation.
- Expand our reuse and donation efforts by engaging the public and providing opportunities to swap and reuse items commonly used in a responsible way.







Dept. 1491 - GENERAL SERVICES	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Executive Deputy Commissioner	W.13	101,400 - 152,100	1	110,530 - 158,180	1
7000 Deputy Commissioner	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Energy Manager	W.9	69,300 - 104,000	1		
7000 Labor Relations Manager	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Chief Financial Manager	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Project Manager	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Inventory Control Manager	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Data Analyst	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Assistant Director of Operations	W.6	52,000 - 78,000	1		
7000 Payroll Administrator	W.6	52,000 - 78,000	1		
7000 Public Works Inspector	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Carpenter	W.6	52,000 - 78,000	3	56,680 - 81,120	3
7000 Labor Supervisor	CS.2	62,005	1		
7000 Safety/Training Coordinator	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Planning Unit Recycling Coordinator	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Communications Coordinator	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Recycling Specialist	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Confidential Assistant	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Information Clerk III	W.3	39,000 - 58,500	3	42,510 - 60,840	4
7000 Information Clerk II	W.2	35,500 - 53,300	4	38,700 - 55,430	4
7000 Custodial Worker II	B.3	41,309	3	41,309	4
7000 Laborer II	B.3			41,309	2
7000 Custodial Worker I	B.1	35,402	6	35,402	6
7000 Information Clerk I	W.1	32,300 - 48,500	1	35,210 - 50,440	1
<b>Category Totals:</b>			<b>38</b>		<b>38</b>



# DEPARTMENT OF GENERAL SERVICES

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 1491 - GENERAL SERVICES</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	2,365,497	2,012,103	2,012,103	2,025,369
7199 Overtime	141,050	90,000	90,000	95,000
<b>Category Totals:</b>	<b>2,506,547</b>	<b>2,102,103</b>	<b>2,102,103</b>	<b>2,120,369</b>
<b>20 EQUIPMENT</b>				
7221 Automation Equipment	8,108	10,000	10,000	10,000
7250 Other Equipment	7,208	10,000	10,000	10,000
<b>Category Totals:</b>	<b>15,316</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7402 Public Outreach	24,870	50,000	50,000	40,000
7410 Supplies & Materials	174,393	82,000	122,000	92,000
7412 Uniforms	157,871	155,000	155,000	155,000
7420 Utilities	424,308	572,500	572,500	445,000
7421 Telephone Communication	193,963	156,000	156,000	156,000
7440 Contracted Services	595,461	75,000	75,100	81,000
7450 Fees & Services	-	230,000	230,000	200,000
7460 Miscellaneous	25,201	1,000	9,400	1,000
7463 Training/Conferences	52,985	100,000	98,500	98,500
<b>Category Totals:</b>	<b>1,649,052</b>	<b>1,421,500</b>	<b>1,468,500</b>	<b>1,268,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	187,001	155,927	155,927	159,037
7803 Worker's Compensation	849,742	850,000	850,000	850,000
7804 Health Insurance	480,260	423,934	423,934	417,866
7813 Compensation - Medical	333,669	325,000	325,000	325,000
<b>Category Totals:</b>	<b>1,850,672</b>	<b>1,754,861</b>	<b>1,754,861</b>	<b>1,751,903</b>
<b>Department Totals:</b>	<b>6,021,587</b>	<b>5,298,464</b>	<b>5,345,464</b>	<b>5,160,772</b>

## GENERAL SERVICES REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1289.03 DGS Fees	561,999	550,000	800,000
1710 Public Works Services	31,164	100,000	75,000
2012.03 Golf Course Conc/Martel	62,551	65,000	65,000
2025.02 Golf Fees & Permits	870,987	845,000	885,000
2025.04 Golf Cart & Range	471,287	470,000	480,000
2130.04 Compost Facility Usage	17,930	25,000	40,000
2650 Sales of Scrap Material	18,914	15,000	20,000
2665 Sales of Vehicles/Equip.	25,127	250,000	200,000
2775 Reimbursement - Tree Plnt	109,750	100,000	100,000
2778.01 Reimbursement-DGS/Fuel	208,621	200,000	225,000
2778.02 Reimbursement-DGS/Salt	4,602	10,000	10,000
3021 State Aid Court Facilitie	-	-	221,000
4988 USDA Forest Service Aid	-	375,000	400,000
<b>Total Revenue</b>	<b>2,382,932</b>	<b>3,005,000</b>	<b>3,521,000</b>

# DEPARTMENT OF GENERAL SERVICES

Dept. 1492 - PUBLIC WORKS	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Vehicle Maintenance Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Golf Course Superintendent	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 City Arborist	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Asst Arborist	W.7			62,350 - 89,230	1
7000 City Gardener	W.6			56,680 - 81,120	1
7000 Vehicle Maintenance Coordinator	W.6			56,680 - 81,120	1
7000 Chief Labor Supervisor	W.5	43,000 - 64,500	1	51,560 - 73,840	1
7000 Forester	CS.6	69,680	1	71,781	1
7000 Public Works Foreperson	CS.4	65,250	3	67,205	3
7000 Assistant Forester	CS.3	64,522	2	66,456	1
7000 Labor Supervisor	CS.2	62,005	10	63,856	9
7000 Gardener	CS.2	62,005	1	63,856	1
7000 Equipment Operator III	B.9	56,930	3	56,930	3
7000 Line Clearance Tree Trimmer	B.9	56,930	2	56,930	2
7000 Spray Technician	CS.1	51,480	1	53,019	1
7000 Auto Mechanic	B.7	48,942	3	48,942	4
7000 Mason	B.7	48,942	3	48,942	3
7000 Equipment Operator II	B.7	48,942	22	48,942	22
7000 Equipment Operator I	B.5	45,136	11	45,136	5
7000 Sanitation Worker	B.5	45,136	5	45,136	5
7000 Laborer III	B.4	42,952	18	42,952	19
7000 Auto Mechanic Helper	B.4	42,952	1	42,952	1
7000 Laborer II	B.3	41,309	29	41,309	30
7000 Laborer I	B.1	35,402	15	35,402	13
<b>Category Totals:</b>			<b>134</b>		<b>130</b>





# DEPARTMENT OF GENERAL SERVICES

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 1492 - PUBLIC WORKS</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	4,750,926	5,091,954	5,091,954	5,295,116
7170 Temporary Help	1,905,879	1,175,000	1,175,000	1,225,000
7190 Holiday Pay	-	-	-	-
7199 Overtime	1,195,444	985,000	985,000	1,060,000
<b>Category Totals:</b>	<b>7,852,249</b>	<b>7,251,954</b>	<b>7,251,954</b>	<b>7,580,116</b>
<b>20 EQUIPMENT</b>				
7221 Automation Equipment	-	-	5,000	5,000
7235 Small Engine Maintenance.	39,237	40,000	40,000	42,000
7250 Other Equipment	109,262	141,000	136,000	141,000
7258 Replacement Equipment	821	10,000	10,000	11,500
<b>Category Totals:</b>	<b>149,321</b>	<b>191,000</b>	<b>191,000</b>	<b>199,500</b>
<b>40 CONTRACTUAL EXPENSES</b>				
7410 Supplies & Materials	1,522,046	1,727,000	1,822,000	1,714,000
7411 Fuel Oil	5,762	10,000	10,000	10,000
7413 Gasoline	1,845,517	2,000,000	2,000,000	1,900,000
7420 Utilities	48,407	55,000	55,000	55,000
7429 Motor Vehicle Expense	1,789,873	1,900,000	1,900,000	1,900,000
7440 Contracted Services	639,485	730,000	600,000	722,000
7450 Fees & Services	96,500	125,000	125,000	120,000
7453 Tree Services	628,203	1,150,000	1,150,000	1,305,000
7455 City Beautification	128,216	140,000	140,000	135,000
7466 Contracted Snow Removal	584,823	725,000	725,000	700,000
<b>Category Totals:</b>	<b>7,288,830</b>	<b>8,562,000</b>	<b>8,527,000</b>	<b>8,561,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	588,842	525,693	525,693	568,505
7804 Health Insurance	1,292,156	1,337,389	1,337,389	1,424,752
7807 Comp.-City Payments	1,300	1,000	1,000	1,000
<b>Category Totals:</b>	<b>1,882,298</b>	<b>1,864,082</b>	<b>1,864,082</b>	<b>1,994,257</b>
<b>Department Totals:</b>	<b>17,172,698</b>	<b>17,869,036</b>	<b>17,834,036</b>	<b>18,334,873</b>





Dept. 1493 - WASTE COLLECTION & RECYCLING		Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
			Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL						
7000	Public Works Foreperson	CS.4	65,250	1	67,205	1
7000	Labor Supervisor	CS.2	62,005	2	63,856	2
7000	Equipment Operator II	B.7	48,942	3	48,942	3
7000	Sanitation Equipment Operator	B.6	47,882	16	47,882	16
7000	Sanitation Worker	B.5	45,136	35	45,136	35
Category Totals:				57	57	
			2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
10 PERSONAL SERVICES						
7000	Salaries		2,185,928	2,305,035	2,305,035	2,353,730
7170	Temporary Help		-	5,000	5,000	-
7199	Overtime		576,948	400,000	400,000	400,000
Category Totals:			2,762,877	2,710,035	2,710,035	2,753,730
20 EQUIPMENT						
7250	Other Equipment		71,173	110,000	110,000	112,200
Category Totals:			71,173	110,000	110,000	112,200
40 CONTRACTUAL EXPENDITURES						
7410	Supplies & Materials		5,337	15,000	15,000	15,000
7440	Contracted Services		96,866	270,000	260,000	250,000
7452	Recycling Education		44,507	50,000	50,000	50,000
7469	Compost Bags		14,928	18,000	18,000	18,000
7472	Hazardous Waste Collection		126,282	145,000	145,000	145,000
7473	Tire Disposal		26,650	15,000	15,000	15,000
7475	Processing Fee		390,779	375,000	318,000	382,500
Category Totals:			705,350	888,000	821,000	875,500
80 EMPLOYEE BENEFITS						
7801	Social Security		204,268	203,253	203,253	206,530
7804	Health Insurance		612,087	648,427	648,427	628,973
Category Totals:			816,355	851,680	851,680	835,503
Department Totals:			4,355,755	4,559,715	4,492,715	4,576,933
SANITATION REVENUES						
Description				2023 Actuals	2024 Budget	2025 Budget
1710.01 Waste Collection Fee				2,413,505	2,500,000	2,500,000
2130.03 Sale of Composting Bags				8,260	10,000	10,000
Total Revenue				2,421,765	2,510,000	2,510,000



# DEPARTMENT OF GENERAL SERVICES

Dept. 1494 - LANDFILL	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Landfill Superintendent	I.3	87,090	1	89,710	1
7000 Heavy Vehicle Mechanic	T.3	81,682	2	84,136	2
7000 Operation Engineer	I.2	81,682	6	84,136	6
7000 Heavy Equipment Mechanic	I.2	81,682	1	84,136	1
7000 Recycling/Waste Transfer Drivers	T.1	68,120	3	70,200	3
7000 Scale House Operator	I.1	58,500	1	58,500	1
7000 Environmental Engineering Technician	I.1	58,500	2	58,500	2
<b>Category Totals:</b>			<b>16</b>		<b>16</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,150,135	1,182,685	1,182,685	1,115,763
7170 Temporary Help		120,256	150,000	150,000	125,000
7199 Overtime		181,332	185,000	185,000	175,000
<b>Category Totals:</b>		<b>1,451,724</b>	<b>1,517,685</b>	<b>1,517,685</b>	<b>1,415,763</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		26,434	25,000	25,000	25,000
<b>Category Totals:</b>		<b>26,434</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		96,635	120,000	120,000	120,000
7413 Gasoline		27,741	50,000	50,000	50,000
7420 Utilities		75,933	90,000	90,000	85,000
7440 Contracted Services		1,242,517	1,100,000	1,100,000	1,120,000
7477 Post Closure Care Landfill		143,599	175,000	175,000	175,000
<b>Category Totals:</b>		<b>1,586,425</b>	<b>1,535,000</b>	<b>1,535,000</b>	<b>1,550,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		107,567	106,238	106,238	106,182
7804 Health Insurance		221,935	221,752	221,752	194,926
<b>Category Totals:</b>		<b>329,501</b>	<b>327,990</b>	<b>327,990</b>	<b>301,108</b>
<b>Department Totals:</b>		<b>3,394,084</b>	<b>3,405,675</b>	<b>3,405,675</b>	<b>3,291,871</b>

## LANDFILL REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
2130 Landfill Usage Charges	2,325,301	1,750,000	2,325,000
2130.02 Landfill Permits	39,700	40,000	40,000
2130.05 Sale of Recyclables	3,065	5,000	5,000
2130.08 Landfill Charges	-	5,000	5,000
2130.09 Waste Mgt.Waste Trans/Re	22,106	25,000	25,000
2130.10 Coupon Sales-Landfill	185,274	275,000	275,000
2130.11 Petro Contaminated Soil	50,058	30,000	50,000
2155 Sale of Methane Gas	242,659	300,000	480,000
2376 Landfill Usage-Other Gvts	847,063	800,000	900,000
2701.01 Refund Prior Yr.-Recyc.	23,675	-	-
3310 DEC Aid	-	200,000	200,000
<b>Total Revenue</b>	<b>3,738,902</b>	<b>3,430,000</b>	<b>4,305,000</b>

# ENGINEERING

The Department of Engineering is overseen by the City Engineer, and includes the Divisions of Engineering (Capital Projects), Central Maintenance, Permitting, and Traffic Engineering. The Department leads efforts to manage design and construction on a variety of projects, which improve City infrastructure, with a focus on creating safe, vibrant, traversable, equitable, and sustainable infrastructure throughout Albany's neighborhoods – alongside our residents and for our residents.

## 2024 ACCOMPLISHMENTS

- Initiated a \$9.5 million dollar project to replace the existing, original roof at Albany City Hall. Originally constructed in 1883, City Hall was designed by the prestigious architect, Henry Hobson Richardson, and was placed on the National Register of Historic Places in 1972. Therefore, a key priority in the roof redesign was compliance with historic preservation guidelines while still providing a long-term sustainable and energy-friendly product. Other improvements include roof-drain improvements and the installation of new insulation, which will reduce the overall energy consumption of the building.
- Completed a \$4,500,000 street reconstruction project along Brevator Street from Western Avenue to Washington Avenue. The project included replacement of the existing four-lane concrete roadway with a traditional two-lane asphalt roadway, to match the character of the surrounding neighborhood. Improvements also included: ADA-compliant curb-ramp replacement, granite curb replacement, new sidewalks, a new multi-use trail, updated street lighting, tree replacement, and updated pedestrian-friendly striping and signage.
- Completed an \$800,000 project to fully refurbish four (4) City of Albany Fire Department kitchens with new flooring, cabinetry, appliances, and high-efficiency mechanical (HVAC) systems which reduced overall energy consumption and improved overall service life.
- Worked alongside the Department of General Services to complete a historic \$22 million investment in various street, sidewalk, and infrastructure improvement projects, at over fifty project locations throughout the City, funded through a combination of Federal Grants, State Grants, and City Bonded Funds. These projects included mill & fill resurfacing, Paver Placed Surface Treatment (aka PPST Nova-surfacing), ADA compliance improvements, pedestrian safety enhancements, storm water ponding mitigation, and tree replacements. Engineering generally led design and financial administration duties of these projects in cooperation with DGS's construction management efforts. Major projects, such as Lark Street (Washington Ave to Madison Ave), New Scotland Avenue (Manning Blvd to O'Neil Road), First Street (Judson St to Lexington Ave), Clinton Avenue (N Hawk Street to Broadway) and Columbia Street (Pearl St to Broadway) were designed by contracted engineering consultants, and fully managed by the Department of Engineering.
- Supported efforts to complete final design of a new Lincoln Park Pool, develop concepts for a revitalized Albany South Recreation Center, and help complete the due diligence necessary to purchase 520 Livingston Avenue – the potential future home of the Albany West Community Center.
- Initiated the design phase of the rehabilitation of Tricentennial Park. This project will include reconfiguring the park with new walking paths, trees and lighting. Also, subsurface geotechnical improvements will be completed to stabilize the ground surface.
- Initiated the design phase of the \$7,200,000 Federally-funded Transportation Improvement Projects at Central Avenue (Henry Johnson Blvd to Allen St) and Frisbie Avenue (McCarty Ave to Garden St). Public Meetings were held for both of these project locations to seek input on the community to shape the design of these large-scale street and sidewalk reconstruction projects.
- Established a new office and storage facilities for the Department of Engineering.
- Successfully completed Design for Traffic Signal improvements



at seven locations, Design and Advertise Roadway Striping projects, Speed Hump Deployment and Roadway

Striping Safety Configuration, Implemented a lower City Speed Limit of 25MPH.

- Successfully implemented new automated ticketing systems at 20 schools to enforce School Zone 20 MPH speed limits.

## 2025 GOALS

- Complete design and initiate construction on the Central Avenue & Frisbie Avenue Transportation Improvement Projects. These projects will include significant upgrades to the multi-modal transportation systems along these expansive corridors, which total almost 2 miles in length.
- Begin design on new transformative infrastructure projects, with a focus on the most critical through-routes of the City (such as Western Ave, Washington Ave, Hackett Ave, and the remainder of Central Ave).
- Support the management of City-wide infrastructure investments and other capital projects, including building a new Lincoln Park Pool, revitalizing the Albany South Recreation Center, and building the Albany West Community Center.
- Work with the Office of Sustainability to improve the condition and energy efficiency of City-owned buildings.
- Continue working in conjunction with the Capital Regional Transportation Council and other regional municipalities to develop a Vision Zero Action Plan with a focus on the reduction of traffic-related fatalities to an eventual goal of zero.
- Work with the City's GIS Manager to expand automated, intra-Departmental communication throughout the City, including data such as street and sidewalk condition ratings and proposed infrastructure project locations.
- Build an integrated ticketing system for City Building Maintenance to better track efficiency of in-house work and contracted services, and to improve planning of Building-related Capital Improvement Projects.
- Begin conception of a public-facing Permit Management System, which tracks Street Opening Permits and Right-of-Way Permits in GIS format, and allows users to fully apply and pay for permits online through the Department's website.
- Support the management of citywide infrastructure investments and other capital projects, including replacing the City Hall Roof, building a new Lincoln Park Pool, revitalizing the Albany South Recreation Center, and building the Albany West Community Center.
- Continue to improve the condition and energy efficiency of City-owned buildings.
- Complete construction for the Traffic Signal Improvements at 7 locations, continue roadway striping projects, along with APD, have an operational School Zone Speed Enforcement program.
- Continue collaboration with the Capital Regional Transportation Council and other regional municipalities to finalize a Vision Zero Action Plan with a focus on the reduction of traffic-related fatalities to an eventual goal of zero.



## City of Albany

# SAFER STREETS

The City of Albany is dedicated to enhancing the safety and accessibility of its streets for all residents and visitors. This year, we've undertaken several key street improvement projects, including major updates to Lark Street and other vital corridors. In addition, Albany is reducing the citywide speed limit to 25 MPH as part of our ongoing efforts to create a safer, more pedestrian-friendly environment.

## New Speed Limit: 25 MPH

Effective January 1, 2025, Albany is reducing the speed limit to 25 MPH on all city streets to:

- **Improve Safety:** Lower speeds reduce the risk and severity of accidents, especially in areas with heavy pedestrian and cyclist traffic.
- **Enhance Walkability:** Slower traffic fosters a more comfortable environment for walking and biking.
- **Support Vision Zero:** This initiative aligns with Albany's Vision Zero strategy, aimed at eliminating all traffic-related fatalities and severe injuries.

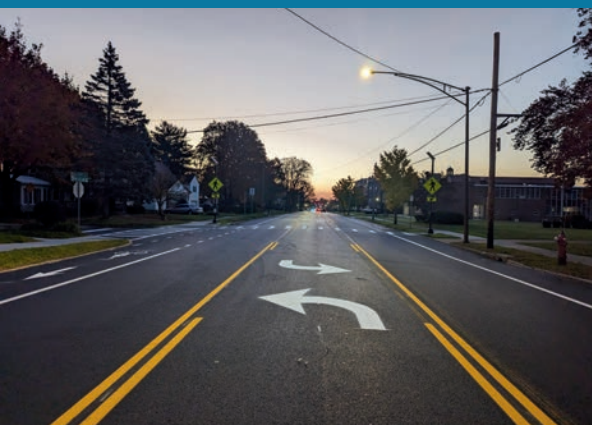
## Key Street Improvements

### Completed

- Major traffic calming measures, improved bicycle infrastructure, and enhanced pedestrian safety features on **Madison Avenue, Clinton Avenue, Lark Street, New Scotland Avenue, and Henry Johnson Boulevard.**

### Ongoing

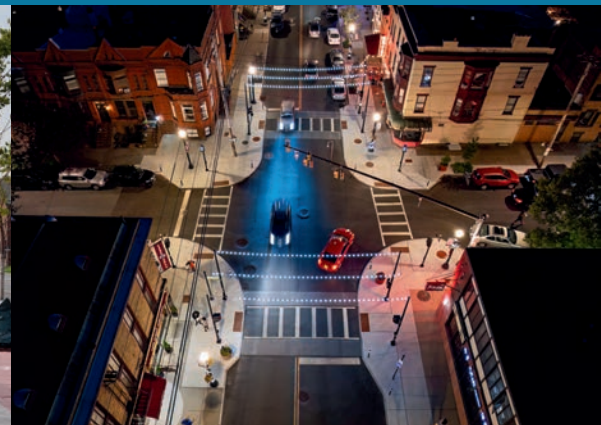
- Projects focusing on traffic calming, bicycle infrastructure, and pedestrian safety on **Central Avenue, Frisbie Avenue, Brevator Street.**



Brevator St.



Madison Ave.



Lark Street.





Dept. 1440 - ENGINEERING	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 City Engineer	W.13	101,400 - 152,100	1	110,530 - 158,180	1
7000 Director of Infrastructure Management	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Senior Engineering Project Manager	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Engineering Project Manager	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Engineer	W.10			83,060 - 118,870	1
7000 Sr. Project Manager	W.9			75,540 - 108,160	1
7000 Operations Manager	W.9			75,540 - 108,160	2
7000 Energy Manager	W.8			68,670 - 98,280	1
7000 Building Alterations Coordinator	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Junior Engineer	W.7	57,200 - 85,800	3	62,350 - 89,230	3
7000 Project Manager	W.7	57,200 - 85,800	1		
7000 Public Works Foreperson	CS.4			67,205	1
7000 Plumber	W.6	52,000 - 78,000	2	56,680 - 81,120	2
7000 Electrician	W.6	52,000 - 78,000	1	56,680 - 81,120	2
7000 Financial Analyst	W.6			56,680 - 81,120	1
7000 Painter II	B.9	56,930	3	56,930	3
7000 Administrative Assistant	W.3			42,510 - 60,840	1
7000 Senior Drafting Technician (p/t)	W.5	47,300 - 71,000			
<b>Category Totals:</b>			<b>15</b>		<b>23</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		599,186	1,162,922	1,162,922	1,474,176
7170 Temporary Help		-	10,000	10,000	5,000
7199 Overtime		-	20,000	20,000	15,000
<b>Category Totals:</b>		<b>599,186</b>	<b>1,192,922</b>	<b>1,192,922</b>	<b>1,494,176</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		2,384	-	2,200	7,000
<b>Category Totals:</b>		<b>2,384</b>	<b>-</b>	<b>2,200</b>	<b>7,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		3,338	70,000	67,800	77,000
7429 Motor Vehicle Expense		-	-	-	-
7440 Contracted Services		68,692	650,000	745,000	750,000
7444 Renovations City Bldgs.		41,910	100,000	60,000	100,000
7460 Miscellaneous		287	500	500	2,000
7479 Roadway Taping		-	-	-	-
<b>Category Totals:</b>		<b>114,228</b>	<b>820,500</b>	<b>873,300</b>	<b>929,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		45,154	89,470	89,470	104,563
7804 Health Insurance		66,743	139,339	139,339	133,076
<b>Category Totals:</b>		<b>111,897</b>	<b>228,809</b>	<b>228,809</b>	<b>237,639</b>
<b>Department Totals:</b>		<b>827,694</b>	<b>2,242,231</b>	<b>2,297,231</b>	<b>2,667,815</b>

## ENGINEERING

### ENGINEERING REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
2410 Rentals Real Prop - Misc	10,000	12,000	12,000
2410.11 Cell Tower Rent	(5,199)	70,000	70,000
2410.15 507 Broadway Parking Lot	21,105	16,800	20,400
2501.07 Street Lease	10,000	10,000	10,000
2560 Street Openings	548,643	750,000	750,000
2590.03 Wireless Permit Fees	14,250	25,000	25,000
2660 Sales of Real Property	116,800	50,000	50,000
2706 Irish American Museum	1,000	-	-
<b>Total Revenue</b>	<b>716,599</b>	<b>933,800</b>	<b>937,400</b>

Div. 3310 - TRAFFIC ENGINEERING	Pay Grade	2024 Adopted Budget Grade Range	Positions	2025 Adopted Budget Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Chief Supervisor of Traffic Engineering	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Project Manager	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Sign & Graphics Director	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Senior Traffic Technician	CS.6	69,680	1	71,781	1
7000 Traffic Engineering Electrician	W.6	52,000 - 78,000	2	56,680 - 81,120	2
7000 Labor Foreman	CS.2	62,005	1	63,856	1
7000 Traffic Technician	W.3	39,000 - 58,500	1	42,510 - 60,840	1
7000 Laborer III	B.4			42,952	4
7000 Laborer II	B.3	41,309	4		
<b>Category Totals:</b>			<b>12</b>		<b>12</b>

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	416,770	625,662	625,662	655,672
7192 Longevity	1,000	-	-	-
7199 Overtime	72,957	68,000	68,000	100,000
<b>Category Totals:</b>	<b>490,726</b>	<b>693,662</b>	<b>693,662</b>	<b>755,672</b>

<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	114,830	124,500	124,500	135,000
7429 Motor Vehicle Expense	-	-	50,000	55,000
7440 Contracted Services	397,230	431,800	381,800	400,000
7460 Miscellaneous	-	-	-	10,000
7463 Training & Conferences	-	-	-	20,000
7479 Roadway Taping	43,961	40,000	40,000	50,000
<b>Category Totals:</b>	<b>556,021</b>	<b>596,300</b>	<b>596,300</b>	<b>670,000</b>

<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	36,451	50,923	50,923	56,625
7804 Health Insurance	100,902	157,250	157,250	154,106
<b>Category Totals:</b>	<b>137,352</b>	<b>208,173</b>	<b>208,173</b>	<b>210,731</b>

<b>Department Totals:</b>	<b>1,184,100</b>	<b>1,498,135</b>	<b>1,498,135</b>	<b>1,636,403</b>
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## DEPARTMENT OF RECREATION

The Department of Recreation provides safe recreational facilities and coordinates wellness programs by partnering with the community to offer activities, events, and services that strengthen Albany residents' and visitors' physical, mental, and social skills. The Department of Recreation oversees athletic fields, sports courts, play spaces, spray pads, pools, community centers, a skateboard park, and a nationally recognized boxing gym. "We work so Albany can play!"

### 2024 ACCOMPLISHMENTS

- Held five weeks of free summer activities for youth ages 6 through 13. Participants were offered breakfast and lunch, traditional summer activities, and specific sports instruction.
- Held the annual Healthy Aging Fair for all city residents over age 55, Older Loved Ones weekly programs, and hosted Syracuse's Swinging Seniors program for a full-day.
- Hosted Play Streets events that connected community resources to constituents at Hoffman, Black Lives Matter, Madison Park, Buckingham Park, and Bleecker Stadium.
- Celebrated Albany's African American Women Entrepreneurs with the H.E.R. Crown event.
- Held weekly Teen Night on Fridays in community centers with a DJ, food, and prizes.
- Continued contracted programs like the Upstate Gamerz and LivFit and launched new six-week programs that focused on Barbering, Braiding, and Women's Self-Defense.
- The "It's Rec" podcast continued to provide real-time updates and broadcast community discussions on YouTube.
- Increased reach on social media to 40,000 followers.
- Hosted 3v3 basketball tournaments at the Arbor Hill and Hoffman Community Centers to promote teen non-violence efforts.
- Held a Back-to-School event, offering school supplies, personal hygiene products, and resource information from community partners.
- Organized community activities at the Plumeri Sports Complex for local sports teams and neighborhood associations.

### 2025 GOALS

- Connect with our residents by hosting events that create a sense of community and belonging.
- Enhance partnerships with local and national partners to collaborate for programming and professional development.
- Provide access to clean, safe, well-maintained parks, pools, playgrounds and recreational facilities.
- Expand our workforce to improve service delivery, workload, and enrich recreational experiences citywide.
- Engage with residents across the city for programming ideas and feedback.





# City of Albany REVITALIZED RECREATION

Albany is dedicated to revitalizing its recreational and community spaces, with several transformative projects planned for completion in 2025. These efforts focus on reinvesting in neighborhoods that have faced years of neglect, especially in disenfranchised areas, to create vibrant, inclusive spaces for all residents. From new community hubs and improved access to the waterfront to the restoration of historic landmarks, these projects aim to foster connections, promote wellness, and ensure equitable access to recreation, reflecting Albany's commitment to a more accessible city.

## Lincoln Park Pool

*Coming Summer 2025\**

The Lincoln Park Pool, built in 1930, is a historic Albany landmark set for revitalization. The project aims to restore its former glory while ensuring safety and accessibility. This community-driven effort includes modern amenities like a zero-entry pool, splash pad, and half-sized Olympic lap pool.



## Albany West

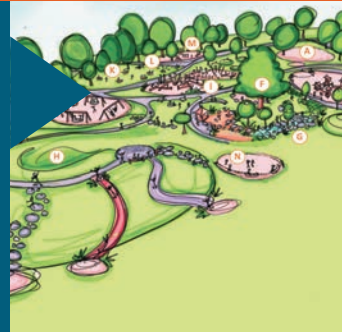
*Phase 1 Coming Fall 2025\**

West Hill's new community center, funded by the Albany for All program and President Biden's American Rescue Plan Act, delivers a safe, walkable meeting space. It addresses safety, improves health, and offers programming for seniors, childcare, fitness, lounge areas, multipurpose classrooms, and more.

## Washington Park Playground

*Coming Fall 2025\**

Washington Park in Albany, a year-round gem, features vibrant tulips in spring and fall foliage. The Washington Park Conservancy plans to upgrade the northern playground for safety, accessibility, and inclusive play.



## Albany South

*Coming Fall 2025\**

Albany South, formerly Hoffman Park Community Center, is undergoing a major transformation at 7 Hoffman Avenue. Originally built in the 1960s as apartments and a garage, the 16,000 sq. ft. facility does not meet modern codes or accessibility standards. The revamped facility will include a new, Section II compliant basketball court, accessible bathrooms, a new elevator, updated offices, off-street parking, and enhanced safety features.

## South End Connector

The South End Connector Phase II Improvements activate a half-mile of the multi-use path in the South End neighborhood, under I-787 between Church Street and Broadway/Quay Street. Extensive public outreach reimagined this section as a linear park with seating, food truck/vendor spaces, pop-up areas, and recreational amenities.

*\*Dates subject to change.*



# DEPARTMENT OF RECREATION

Dept. 7110 - RECREATION ADMINISTRATION	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner of Recreation, Youth, & Workforce	W.14		See Youth & Workforce Services		
7000 Deputy Commissioner	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Field Manager	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Program Coordinator	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Facility Manager	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Office Supervisor	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Community Outreach Coordinator	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Program Aide	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Administrative Assistant	W.3	39,000 - 58,500	1	42,510 - 60,840	1
7000 Recreation Assistant	B.2	38,834	1	38,834	1
7000 Office Assistant/Community Aide	W.1				
<b>Category Totals:</b>			<b>9</b>		<b>9</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		455,693	420,750	420,750	582,462
7170 Temporary Help		105,594	20,000	20,000	5,000
7199 Overtime		8,195	4,000	4,000	4,000
<b>Category Totals:</b>		<b>569,482</b>	<b>444,750</b>	<b>444,750</b>	<b>591,462</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		16,863	20,100	30,950	15,100
7258 Replacement Equipment		5,233	6,000	6,000	6,000
<b>Category Totals:</b>		<b>22,095</b>	<b>26,100</b>	<b>36,950</b>	<b>21,100</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		22,417	15,000	29,150	17,000
7412 Uniforms		4,583	5,000	5,000	5,000
7440 Contracted Services		102,248	46,000	70,000	80,000
7450 Fees & Services		1,873	8,000	1,000	2,000
<b>Category Totals:</b>		<b>131,120</b>	<b>74,000</b>	<b>105,150</b>	<b>104,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		43,272	32,188	32,188	45,110
7804 Health Insurance		93,409	80,760	80,760	94,152
<b>Category Totals:</b>		<b>136,681</b>	<b>112,948</b>	<b>112,948</b>	<b>139,262</b>
<b>Department Totals:</b>		<b>859,378</b>	<b>657,798</b>	<b>699,798</b>	<b>855,824</b>

## RECREATION DEPARTMENT REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
2012.09 Swinburne Skate Rental	14,333	5,000	10,000
2025 Pool Charges	950	5,000	5,000
2025.01 Field / Facility Use	27,505	25,000	295,000
2025.03 Swinburne Rink Fees	(1,232)	10,000	10,000
2089.01 Other Cultural & Recreatn	5,598	15,000	15,000
2089.02 Tournaments	-	5,000	5,000
3820 OCFS Youth	10,751	-	10,000
<b>Total Revenue</b>	<b>57,906</b>	<b>65,000</b>	<b>350,000</b>



Dept.7140 - RECREATION PROGRAMS	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Senior Services Coordinator	W.3	39,000 - 58,500	1	42,510 - 60,840	1
7000 Boxing Director	W.3	39,000 - 58,500	1	42,510 - 60,840	1
7000 Boxing Coach	W.2	35,500 - 53,300	1	38,700 - 55,430	1
7000 Community Center Director	W.2	35,500 - 53,300	2	38,700 - 55,430	2
7000 Boxing Aide (p/t) (2)	W.1	32,300 - 48,500		35,210 - 50,440	
7000 Recreation Aide (p/t) (25)	W.1	32,300 - 48,500		35,210 - 50,440	
<b>Category Totals:</b>			<b>5</b>		<b>5</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		434,582	481,520	431,520	484,139
7170 Temp Help		226,862	150,000	200,000	175,000
7199 Overtime		3,432	1,000	2,000	3,000
<b>Category Totals:</b>		<b>664,876</b>	<b>632,520</b>	<b>633,520</b>	<b>662,139</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		5,991	30,000	18,100	25,000
<b>Category Totals:</b>		<b>5,991</b>	<b>30,000</b>	<b>18,100</b>	<b>25,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		69,828	84,000	65,500	75,500
7412 Uniforms		12,512	11,300	11,300	11,300
7420 Utilities		-	-	-	-
7440 Contracted Services		31,517	57,500	64,400	47,500
7450 Fees & Services		3,983	8,000	5,500	5,500
<b>Category Totals:</b>		<b>117,840</b>	<b>160,800</b>	<b>146,700</b>	<b>139,800</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		49,902	55,224	55,224	58,099
7804 Health Insurance		72,827	76,131	76,131	76,054
<b>Category Totals:</b>		<b>122,730</b>	<b>131,355</b>	<b>131,355</b>	<b>134,153</b>
<b>Department Totals:</b>		<b>911,437</b>	<b>954,675</b>	<b>929,675</b>	<b>961,092</b>





Dept. 7180 - RECREATION OPERATIONS	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Chief Recreation Maintenance Worker	B.9			56,930	1
7000 Equipment Operator I	B.5			45,136	1
7000 Laborer III	B.4	42,952	1	42,952	3
7000 Building Maintenance Worker	B.3	41,309	1	41,309	1
7000 Laborer II	B.3	41,309	3	41,309	5
7000 Custodial Worker (p/t) (4)	W.1	32,300 - 48,500		35,210 - 50,440	
<b>Category Totals:</b>			<b>5</b>		<b>11</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		122,004	172,650	152,650	364,216
7170 Temp Help		424,971	315,000	327,500	350,000
7199 Overtime		7,392	11,000	12,500	13,000
<b>Category Totals:</b>		<b>554,366</b>	<b>498,650</b>	<b>492,650</b>	<b>727,216</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		58,284	124,000	85,260	62,000
<b>Category Totals:</b>		<b>58,284</b>	<b>124,000</b>	<b>85,260</b>	<b>62,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		60,179	85,000	85,340	75,000
7412 Uniforms		14,023	14,500	29,800	17,000
7420 Utilities		156,459	132,000	132,000	202,000
7440 Contracted Services		114,646	102,000	280,300	205,500
7450 Fees & Services		1,101	17,800	8,600	17,800
<b>Category Totals:</b>		<b>346,408</b>	<b>351,300</b>	<b>536,040</b>	<b>517,300</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		42,369	36,500	41,500	63,975
7804 Health Insurance		19,727	23,661	23,661	23,726
<b>Category Totals:</b>		<b>62,096</b>	<b>60,161</b>	<b>65,161</b>	<b>87,701</b>
<b>Department Totals:</b>		<b>1,021,154</b>	<b>1,034,111</b>	<b>1,179,111</b>	<b>1,394,217</b>
<b>Department of Recreation Totals:</b>		<b>2,791,970</b>	<b>2,646,584</b>	<b>2,808,584</b>	<b>3,211,133</b>

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
	<b>Actuals</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Proposed Budget</b>
<b>Dept. 8989 - SUPPORT FOR COMMUNITY SERVICES</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7575 Programs for Aging	-	25,890	25,890	25,000
<b>Category Totals:</b>	<b>-</b>	<b>25,890</b>	<b>25,890</b>	<b>25,000</b>
<b>Department Totals:</b>	<b>-</b>	<b>25,890</b>	<b>25,890</b>	<b>25,000</b>



# DEPARTMENT OF RECREATION

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept.7310 - SUMMER YOUTH EMPLOYMENT PROGRAM</b>				
<b>10 PERSONAL SERVICES</b>				
7160 Summer Help	424,967	1,000,000	722,000	1,000,000
7170 Temp Help	149,242	100,000	150,000	100,000
7199 Overtime	-	-	-	1,000
<b>Category Totals:</b>	<b>574,209</b>	<b>1,100,000</b>	<b>872,000</b>	<b>1,101,000</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	-	-	18,000	-
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies and Materials	6,724	15,000	15,000	10,000
7412 Uniforms	2,400	5,000	5,000	5,000
7413 Gasoline	-	-	-	-
7421 Telephone/ Communications	4,922	8,000	8,000	5,000
7440 Contracted Services	33,104	20,000	68,000	60,000
7460 Miscellaneous	284	1,000	1,000	1,000
<b>Category Totals:</b>	<b>47,434</b>	<b>49,000</b>	<b>97,000</b>	<b>81,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	43,927	80,000	80,000	50,000
<b>Category Totals:</b>	<b>43,927</b>	<b>80,000</b>	<b>80,000</b>	<b>50,000</b>
<b>Department Totals:</b>	<b>665,569</b>	<b>1,229,000</b>	<b>1,067,000</b>	<b>1,232,000</b>





# DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

The Department of Neighborhood & Community Services partners with residents, community groups, and neighborhood businesses to develop and maintain neighborhoods that reflect the city's diverse population. The Neighborhood Center at 200 Henry Johnson Boulevard provides the public with seamless access to City services and information while maintaining the highest level of customer service. The Department employs a neighborhood-focused approach to planning, community development, and code enforcement. The Department of Neighborhood & Community Services' functions include Neighborhood Services, Planning & Development, Buildings & Regulatory Compliance (BRC), and the Albany Community Development Agency (ACDA).

## 2024 ACCOMPLISHMENTS

### NEIGHBORHOOD SERVICES

- Cultivated and maintained trusted relationships with community based organizations and residents to keep an open line of communication and gather input on initiatives.
- Acted as a liaison between City departments and residents, sharing lists of resources and communicating about ongoing projects.
- Regularly attended neighborhood association meetings, community events, neighborhood clean ups, and other events throughout the city to distribute information and answer questions.
- Created Neighborhood News e-newsletter as additional resource in communicating with the public.
- Fully integrated phone system and customer service counter at The Neighborhood Center to streamline all City-related customer service needs. The front office serves an average of 60 walk-in visitors and 150 calls per day.
- Maintained an average of

87% of SeeClickFix requests acknowledged within one week and reduced the number of past-due service requests.

- Worked closely with other City departments on community engagement events such as APD pop up barbeques and DGS Drop It and Swap It events.
- Developed communication tools and handouts regarding City services.

### PLANNING & DEVELOPMENT

- Completed construction of capital projects including the Broadway Underpass Lighting DRI projects, South End Connector Phase II and LUCID project improvements.
- Finalized Brownfield Opportunity Area (BOA) plans for the South Waterfront and North Warehouse District and Local Waterfront Revitalization Plan (LWRP) plans.
- Listed the Warehouse District on the National and State Register of Historic Places.
- Completed the Historic Resources Survey of the Delaware Avenue neighborhood, in order to facilitate the future listing on the

State and National Register of Historic Places.

- Finalized and implemented the Sidewalk and Outdoor Café Manual providing clear guidance to residents and business owners regarding the regulations and design standards for sidewalk and outdoor café spaces.
- Completed an annual USDO Report for review by the Common Council.
- Implemented a permitting and licensing software that allows for 24/7 digital application submissions, online payment, development guidance, electronic plan review, and analytical tools for reporting and project tracking.

### ALBANY COMMUNITY DEVELOPMENT AGENCY

- Assisted 124 households with down payment, homeowner rehab programs and/or emergency repairs.
- 4,807 people have benefited from the CDBG Public Service Award.
- Met or exceeded all Lead Hazard Reduction Program goals, creating more than 51 lead safe housing units for residents at



or below 80% of the area median income.

- Awarded \$1,890,000 Healthy Homes Production Grant to assist 120 units.
- Awarded \$600,000 in HOME funds through NYS Housing Trust fund Corporation to assist owner occupied Housing Rehabilitation.
- Supported the construction of 62 units of affordable housing on Clinton Avenue.

### **BUILDINGS & REGULATORY COMPLIANCE**

- As of July 2024, issued over 2,000 permits and conducted nearly

5,000 construction inspections for projects totaling over \$150 million dollars.

- As of July 2024, issued ROPs for close to 6,000 units and cited 589 properties for renting without ROPs.
- Increased the quality of life for City residents by conducting more efficient and proactive inspections, performing close to 8,000 code inspections.
- Continued Neighborhood Engagement inspections with other city departments and community representatives.

- Continued to expand the Citizens Access Portal that allows residents and customers to search previous and current code cases and permits. It also allows the user to print copies of their permit and ROP placards.
- Led working group sessions with other code enforcement agencies from surrounding municipalities to share best practices to better address quality of life issues.



## 2025 GOALS

- Establish a comprehensive list of assets and amenities by neighborhood.
- Continue to improve SeeClickFix response times and work with various departments to close out requests in a timely manner and minimize past due issues.
- Increase social media followers and newsletter subscribers to expand citywide communications.
- Continue to connect with residents at neighborhood and community events.
- Identify funding sources and prepare for an update of the Albany 2030 Comprehensive Plan.
- Continue to facilitate amendments to the Unified Sustainable Development Ordinance (USDO) that ensure predictable and transparent application of land use regulations.
- Continue to work with the Capital Regional Transportation Council and other municipalities to develop a Vision Zero Action Plan with a focus on the reduction of traffic-related fatalities to an eventual goal of zero.
- Complete a Reconnaissance Level Historic Resources Survey of the Pine Hills Neighborhood to outline areas eligible for future listing on the National Register of Historic Places.
- Secure additional funding to support the increasing costs of homeowner rehabilitation programs.
- Support additional development to increase the availability of affordable housing throughout the City.
- Continue to increase the visibility of ACDA programs in communities where lower amounts of funding are being utilized.
- Create the City's next five-year consolidated plan and analysis to understand and overcome impediments to fair housing.
- Develop a citywide housing strategy in conjunction with the ACDA Consolidated Plan and the 2030 Comprehensive Plan.
- Expand efforts to educate the public on Fair Housing and increase the knowledge of tenant and landlord rights and responsibilities.
- Continue to coordinate Zombie Property lawsuits with Corporation Counsel's Office.
- Continue to coordinate the scheduling of over 500 proactive rental and vacant property inspections.
- Assist County and local partners in coordinating strategies for unhoused populations.
- Coordinate with the Department of Sustainability in future efforts around building weatherization & energy efficiency.
- Roll-out the Citizens Access Portal that will allow residents and customers to conduct more services on-line including the filing of Rental Registries and Permit Applications.





# DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
Dept. 6310 - COMMUNITY SERVICES		Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Commissioner of Planning & Comm. Development	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Dep. Commissioner of Neighborhood & Comm Svcs	W.12	92,200 - 138,300	1		
7000 Director of Community Services	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Housing Services Manager	W.9			75,540 - 108,160	1
7000 Sr. Project Manager	W.9	76,200 - 114,300	1	75,540 - 108,160	1
7000 Neighborhood Stabilization Coordinator	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Fair Housing Officer	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Office Supervisor	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Housing Services Advocate	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Community Relations Coordinator	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Communications Coordinator	W.5	47,300 - 71,000	1		
7000 Program Fellow (Love Your Block)	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Neighborhood Specialist	W.3	39,000 - 58,500	5	42,510 - 60,840	5
7000 Information Clerk III	W.3	39,000 - 58,500	3	42,510 - 60,840	3
7000 Community Aide	W.1	32,300 - 48,500	1	35,210 - 50,440	1
7000 Information Clerk I (p/t)	W.1	32,300 - 48,500		35,210 - 50,440	

## Category Totals:

20

19

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,179,218	1,301,059	1,301,059	1,292,275
<b>Category Totals:</b>	<b>1,179,218</b>	<b>1,301,059</b>	<b>1,301,059</b>	<b>1,292,275</b>

## 20 EQUIPMENT

7220 Office Equipment	52,860	4,000	11,500	4,000
7250 Other Equipment	5,053	-	-	-
<b>Category Totals:</b>	<b>57,913</b>	<b>4,000</b>	<b>11,500</b>	<b>4,000</b>

## 40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	22,387	83,000	85,500	58,000
7420 Utilities	-	5,000	55,000	50,000
7440 Contracted Services	70,480	306,000	289,990	275,000
7460 Miscellaneous	4,228	1,500	2,500	2,500
7463 Training/Conferences	3,012	8,000	7,000	7,000
<b>Category Totals:</b>	<b>100,108</b>	<b>403,500</b>	<b>439,990</b>	<b>392,500</b>

## 80 EMPLOYEE BENEFITS

7801 Social Security	88,606	99,532	99,532	96,900
7804 Hospital & Medical Insurance	207,068	218,442	218,442	221,879
<b>Category Totals:</b>	<b>295,674</b>	<b>317,974</b>	<b>317,974</b>	<b>318,779</b>

## Department Totals:

1,632,912

2,026,533

2,070,523

2,007,554

## COMMUNITY SERVICES REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1116 Cannabis Excise Tax	30,535	125,000	500,000
2720 Love Your Block Grant	10,000	50,000	-
2765 Cities RISE Grant	17,983	131,000	131,000
<b>Total Revenue</b>	<b>58,518</b>	<b>306,000</b>	<b>631,000</b>

# DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

## ■ DEPARTMENT OF PLANNING

The Department of Planning & Development is responsible for the administration and procedural requirements of the development approval process. Division staff are responsible for design and site review of development projects, in conjunction with the Planning Board, Board of Zoning Appeals, and Historic Resources Commission. The Division also oversees and implements long-range neighborhood and land use planning objectives for the City.

Dept. 8020 - PLANNING & DEVELOPMENT	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Planning Director	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Deputy Planning Director	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Senior Planning Project Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Principal Planner	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Senior Planner	W.8	63,000 - 94,500	2	68,670 - 98,280	2
7000 Planner	W.7	57,200 - 85,800	3	62,350 - 89,230	3
7000 Permit Tech	W.3			42,510 - 60,840	1
Category Totals:			9		10
		2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		489,450	628,201	628,201	640,701
7170 Interns/Temporary Help		-	5,000	5,000	-
Category Totals:		489,450	633,201	633,201	640,701
20 EQUIPMENT					
7220 Office Equipment		4,328	3,000	3,000	15,000
Category Totals:		4,328	3,000	3,000	15,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		2,473	5,000	5,000	3,000
7420 Utilities		-	5,000	-	-
7440 Contracted Services		67,520	160,000	142,500	160,000
7442 Training		9,603	10,000	10,000	10,000
Category Totals:		79,597	180,000	157,500	173,000
80 EMPLOYEE BENEFITS					
7801 Social Security		37,510	48,058	48,058	48,075
7804 Health Insurance		55,348	55,364	55,364	67,590
Category Totals:		92,857	103,422	103,422	115,665
Department Totals:		666,231	919,623	897,123	944,366
PLANNING & DEVELOPMENT REVENUES					
Description			2023 Actuals	2024 Budget	2025 Budget
2110 Zoning Fees			18,600	15,000	25,000
2115 Planning Board Fees			112,527	65,000	100,000
Total Revenue			131,127	80,000	125,000



## ■ PLANNING BOARD

The Planning Board is responsible for reviewing major development plans, district plans, conditional use permits and demolition for consistency with applicable local codes and ordinances. The Board also reviews and makes recommendations to the Common Council on amendments to the Comprehensive Plan, Zoning Map, and Unified Sustainable Development Ordinance.

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 8020.1300 - PLANNING BOARD</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7450 Fees & Services	11,558	13,855	15,000	15,000
<b>Category Totals:</b>	<b>11,558</b>	<b>13,855</b>	<b>15,000</b>	<b>15,000</b>
<b>Department Totals:</b>	<b>11,558</b>	<b>13,855</b>	<b>15,000</b>	<b>15,000</b>

## ■ BOARD OF ZONING APPEALS

The Board of Zoning Appeals, established to provide flexibility in City zoning provisions by giving constituents 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.

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 8010 - BOARD OF ZONING APPEALS</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7440 Contracted Services	-	1,000	1,000	1,000
7450 Fees & Services	10,714	18,000	16,855	18,000
<b>Category Totals:</b>	<b>10,714</b>	<b>19,000</b>	<b>17,855</b>	<b>19,000</b>
<b>Department Totals:</b>	<b>10,714</b>	<b>19,000</b>	<b>17,855</b>	<b>19,000</b>

## ■ HISTORIC RESOURCES COMMISSION

The Commission was created in 1988 to combine and replace 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 more than 4,000 structures.

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 7510 - HISTORIC RESOURCES COMMISSION</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7450 Fees & Services	10,000	13,500	21,000	21,000
7456 Historian	2,000	2,400	2,400	2,400
<b>Category Totals:</b>	<b>12,000</b>	<b>15,900</b>	<b>23,400</b>	<b>23,400</b>
<b>Department Totals:</b>	<b>12,000</b>	<b>15,900</b>	<b>23,400</b>	<b>23,400</b>



City of Albany

# DOWNTOWN REVITALIZATION INITIATIVE (DRI)

The Clinton Market Collective is a cornerstone of Albany's Downtown Revitalization Initiative (DRI), funded by Governor Kathy Hochul's \$10 million DRI and additional support from President Biden's American Rescue Plan. This space serves as a vibrant community hub, connecting residents and visitors to key attractions such as the Albany Skyway, The Palace Theatre, and the Livingston Underpass. The Collective is designed to host diverse pop-up retail, local art installations, and signature events, showcasing the best of Albany.



## Albany Skyway

An elevated linear park offering stunning views and a unique urban experience.



## Clinton Ave. Streetscape Improvements

Enhancements to the pedestrian experience with widened sidewalks, new lighting, and street furniture.



## Livingston Ave. Bridge Underpass Lighting

Installation of artistic lighting to enhance safety and aesthetics under the bridge.

## Key Projects

- Clinton Market Collective
- Gateway to the Albany Skyway
- Skyway Park
- Murals:
  - Sawubona
  - Escape to Nature, Where Peace Awaits
  - All Hearts are Connected
  - Back to Life
- Clinton Ave. Streetscape Improvements
- Quackenbush Square Improvements
- Quackenbush Garage Entrance Improvements
- Livingston Ave. Bridge Underpass Lighting Project
- Pedestrian Improvements

**THANK YOU!**

President Joe Biden | Vice President Kamala Harris | Senate Majority Leader Chuck Schumer | Senator Kirsten Gillibrand | Congressman Paul Tonko | Governor Kathy Hochul | State Senator Neil Breslin | Assemblymember Patricia Fahy | Assemblymember John McDonald | Capitalize Albany | National Grid | Empire State Development







## DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

### ■ DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

The Albany Community Development Agency (ACDA) is a public benefit corporation established by the City of Albany and governed by a board of directors set by New York State law. As a component unit of the City, ACDA employees are City of Albany employees and abide by City of Albany personnel policies and procedures. ACDA's goal is to provide suitable living environments and economic opportunities for persons of low and moderate income.

Dept. 6410 - HOUSING & COMMUNITY DEV.	Pay Grade	2024 Adopted Budget Grade Range	Positions	2025 Proposed Budget Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Community Development	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Federal Housing Rehabilitation Program Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Federal Housing Finance Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Program Director (Lead Hazard Reduction)	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Program Manager (Lead Hazard Reduction)	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Sr. Finance Counselor	W.6	52,000 - 78,000	2	56,680 - 81,120	2
7000 Sr. Contract Specialist	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Accountant	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Risk Assessor	W.5	47,300 - 71,000	2	51,560 - 73,840	2
7000 Property Manager	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Rehab Specialist II	W.5	47,300 - 71,000	5	51,560 - 73,840	6
7000 Intake Specialist	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Account Clerk	W.2	35,500 - 53,300	1	38,700 - 55,430	1
7000 Maintenance Assistant	W.1	32,300 - 48,500	1	35,210 - 50,440	1
<b>Category Totals:</b>			<b>20</b>		<b>21</b>

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,013,362	1,087,887	1,087,887	1,225,201
<b>Category Totals:</b>	<b>1,013,362</b>	<b>1,087,887</b>	<b>1,087,887</b>	<b>1,225,201</b>

<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	370	2,000	3,000	2,500
7420 Utilities	49,477	25,000	15,000	12,000
7440 Contracted Services	283,072	506,448	506,448	1,000,000
7460 Miscellaneous	-	500	500	-
<b>Category Totals:</b>	<b>332,919</b>	<b>533,948</b>	<b>524,948</b>	<b>1,014,500</b>

<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	76,084	87,468	87,468	93,728
7804 Hospital & Medical Insurance	180,227	190,792	190,792	187,870
7810 NYS Employee Ret. System	174,505	156,000	156,000	161,000
7861 Hosp. & Med. Ins. Retiree	60,965	148,610	148,610	53,000
<b>Category Totals:</b>	<b>491,781</b>	<b>582,870</b>	<b>582,870</b>	<b>495,598</b>

<b>Department Totals:</b>	<b>1,838,062</b>	<b>2,204,705</b>	<b>2,195,705</b>	<b>2,735,299</b>
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#### HOUSING & COMMUNITY DEVELOPMENT REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
2787 Reimbursement-Housing & CD	1,589,718	2,737,705	2,406,076
3789 DHCR HOME	86,661	-	300,000
4989 HUD Healthy Homes	-	-	600,000
<b>Total Revenue</b>	<b>1,676,379</b>	<b>2,737,705</b>	<b>3,306,076</b>



## ■ DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

The Department of Buildings & Regulatory Compliance (BRC) protects and improves the health, safety, and welfare of City residents, visitors, and investors by enforcing the City Code and the New York State Uniform Building Code effectively, efficiently, and transparently. BRC administers and enforces the Buildings Code, Fire Code, Property Maintenance Code, Multiple Residence Code, Existing Buildings Code, Plumbing Code, Electrical Code, and Mechanical Code within the City of Albany.

Dept. 3620 - BRC / CODES	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Deputy Director	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Senior Building Inspector	CB.4	70,220	1	70,220	1
7000 Plumbing Inspector	CB.4	70,220	1	70,220	1
7000 Senior Code Enforcement Inspector	CB.3	58,208	1	58,208	1
7000 Building Inspector	CB.2	52,884 - 55,673	5	52,884 - 55,673	5
7000 Code Enforcement Inspector	CB.1	45,435 - 47,834	7	45,435 - 47,834	7
7000 Office Supervisor	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Senior Clerk	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Permit Technician	W.3	39,000 - 58,500	2	42,510 - 60,840	2
7000 Community Outreach Specialist	W.3	39,000 - 58,500	1		
7000 Information Clerk I	W.1	32,300 - 48,500	2	35,210 - 50,440	2
7000 Clerk I	W.1	32,300 - 48,500	1	35,210 - 50,440	1
<b>Category Totals:</b>			<b>25</b>		<b>24</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,288,298	1,369,130	1,369,130	1,374,941
7193 Clothing Allowance/ Stipends		10,300	5,000	5,000	7,500
7199 Overtime		143,130	100,000	100,000	100,000
<b>Category Totals:</b>		<b>1,441,728</b>	<b>1,474,130</b>	<b>1,474,130</b>	<b>1,482,441</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		251,629	8,000	8,000	8,000
<b>Category Totals:</b>		<b>251,629</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		2,123	6,000	6,000	6,000
7412 Uniforms		2,278	10,000	10,000	10,000
7420 Utilities		654	5,000	-	-
7428 Stabilizations & Demolitions		2,193,259	1,250,000	1,584,291	1,600,000
7440 Contracted Services		76,205	160,000	155,000	160,000
7442 Training Fund		2,540	9,000	9,000	9,000
7460 Miscellaneous		45,196	34,000	49,000	40,000
<b>Category Totals:</b>		<b>2,322,255</b>	<b>1,474,000</b>	<b>1,813,291</b>	<b>1,825,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		108,172	105,274	105,274	109,582
7804 Health Insurance		257,434	264,947	264,947	284,424
<b>Category Totals:</b>		<b>365,605</b>	<b>370,221</b>	<b>370,221</b>	<b>394,006</b>
<b>Department Totals:</b>		<b>4,381,217</b>	<b>3,326,351</b>	<b>3,665,642</b>	<b>3,709,447</b>

## DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

### BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1560 Elevator Programs	57,064	100,000	75,000
1560.01 Sprinkler Programs	23,271	15,000	30,000
1560.04 Code Violations Courts	86,369	100,000	225,000
1565 Rental Registry	403,350	350,000	450,000
2550 Safety Inspection Permits	1,190,700	1,150,000	1,200,000
2550.01 Reinspection Occup Permit	24,340	20,000	35,000
2550.02 Sidewalk Barricade Permit	29,510	30,000	30,000
2552 Stabilization & Demolition Fees	2,219,763	1,250,000	1,600,000
2555 Vacant Building Registry	129,478	110,000	130,000
2556 Commercial Inspections	9,300	90,000	90,000
2557 Public Assembly Permit	7,900	10,000	10,000
2565 Plumbing Permits	432,155	500,000	500,000
2590.01 Electrical Permits	266,895	300,000	300,000
2611 Fines - Building Department	70,150	50,000	100,000
2655 Minor Sales - Building Department	9,786	10,000	10,000
<b>Total Revenue</b>	<b>4,960,031</b>	<b>4,085,000</b>	<b>4,785,000</b>









## CORPORATION COUNSEL

The Corporation Counsel is the chief legal advisor for the City, its departments, and officers. In addition to rendering legal advice, the Department represents the City in all civil actions and proceedings brought by or against the City, its officers, and employees. The Department also prepares contracts, licenses, leases, permits, deeds, easements, and prosecutes violators of traffic, parking, and other quality of life issues.



### 2024 ACCOMPLISHMENTS

- For the first time, the Law Department has been representing the police department in “red flag law” hearings in Supreme Court. These hearings serve the purpose of keeping firearms away from individuals who we have reason to believe will cause harm to themselves or others.
- Continued to reduce outside contracting costs by increased reliance on in-house staff.
- The Law Department now serves as lead negotiator for about half of the City’s collective bargaining units.
- Litigated dozens of civil law suits, winning many dismissals and taking two cases up to the highest court in the state, the Court of Appeals and several to the Appellate Division.
- Continued to focus on code enforcement with the addition of another attorney on the Codes team. Filed over 1,000 proactive codes cases with approximately 1,000 cases currently in prosecution.
- Assisted in bringing non-reachable property owners into court and prosecuted hundreds of vacant building and codes violation cases and General City Ordinance offenders.
- Filed approximately a dozen “zombie property” cases in Supreme Court.
- Worked with the Office of Court Administration to increase available codes court time.
- Continued the Department’s Diversity Internship Program by hosting students during the school year as field placements and during the Summer.
- Responded to more than 200 notice of claims.
- Drafted dozens of pieces of Common Council legislation.
- Drafted hundreds of contracts for every City Department with an average turn-around time of less than 3 days. Assisted the Department of Administrative Services with implementation of the City’s first contract management software system.
- Continued to utilize an automatic system for traffic and parking plea reductions to reduce the amount of foot traffic at City Hall and make reductions more accessible to more people.
- Conducted dozens of traffic, parking, and red-light camera violation trials.



## 2025 GOALS

- Efficiently provide effective legal services to every branch of City government.
- Use strategic collections litigation to increase action against repeat city code offenders.
- Proactively educate and train City departments on best practices to mitigate liabilities and compliance.

Dept. 1420 - LAW DEPARTMENT	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
10 PERSONAL SERVICES INDIVIDUAL		Grade Range	Positions	Grade Range	Positions
7000 Corporation Counsel	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Exec. Deputy Corporation Counsel	W.13	101,400 - 152,100	1	110,530 - 158,180	1
7000 Deputy Corporation Counsel	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Senior Assistant Corporation Counsel	W.11	83,800 - 125,700	4	91,340 - 130,730	4
7000 Assistant Corporation Counsel	W.10	76,200 - 114,300	2	83,060 - 118,870	2
7000 Confidential Legal Secretary	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Paralegal	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Confidential Secretary	W.4	43,000 - 64,500	2	46,870 - 67,080	2
<b>Category Totals:</b>			<b>13</b>		<b>13</b>
		2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		984,593	1,092,292	1,092,292	1,150,200
<b>Category Totals:</b>		<b>984,593</b>	<b>1,092,292</b>	<b>1,092,292</b>	<b>1,150,200</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		-	1,000	2,000	1,750
<b>Category Totals:</b>		<b>-</b>	<b>1,000</b>	<b>2,000</b>	<b>1,750</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		3,643	3,500	4,500	4,000
7436 Expense of Litigation		435,058	450,000	450,000	450,000
7440 Contracted Services		18,499	25,000	24,000	25,000
7450 Fees & Services		68,027	50,000	50,000	70,000
7460 Miscellaneous		7,906	8,000	7,000	9,000
7463 Training/ Conferences		4,806	5,000	5,000	5,000
<b>Category Totals:</b>		<b>537,940</b>	<b>541,500</b>	<b>540,500</b>	<b>563,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		73,525	79,736	79,736	86,250
7804 Health Insurance		150,632	151,556	151,556	153,888
<b>Category Totals:</b>		<b>224,157</b>	<b>231,292</b>	<b>231,292</b>	<b>240,138</b>
<b>Department Totals:</b>		<b>1,746,689</b>	<b>1,866,084</b>	<b>1,866,084</b>	<b>1,955,088</b>
<b>LAW DEPARTMENT REVENUES</b>					
Description		2023 Actuals	2024 Budget	2025 Budget	
2615 Judgements		-	50,000	50,000	
2770.02 Court Settlements/Fines		106,468	200,000	200,000	
2779 Reimburse.-Legal Services		74,500	5,000	50,000	
<b>Total Revenue</b>		<b>180,968</b>	<b>255,000</b>	<b>300,000</b>	

# ASSESSMENT & TAXATION

The Department of Assessment & Taxation is responsible for valuing all real property within the City of Albany in compliance with New York State Real Property Tax Laws. The Department strives to keep an updated and accurate Assessment Roll which results in equitable School and Property Tax Rolls.

The Assessment Roll is updated on an annual basis by updating property records, reviewing new construction projects, and inspecting any additions and / or demolitions to existing properties to ensure that modifications to real property within the City of Albany are accurately reflected on the Roll.

Assessment and Taxation is also responsible for administering various exemption programs as well as providing customer service to the public regarding real property inquiries of parcels within the City. Department staff represents the City in Small Claims hearings where residential property owners may dispute the assessed value of their property. Department staff also assists the Corporation Counsel's office in handling commercial property disputes in New York State Supreme Court.

## 2024 ACCOMPLISHMENTS

- Completed the first City-wide reassessment project since 2016 which restores equity among our tax paying property owners.
- Reviewed and identified a multitude of exemptions for properties that were potentially invalid due to reassessment or classification. To date, such reviews have resulted in several million dollars of taxable value added back to the Assessment Roll.

## 2025 GOALS

- Continue exemption review to ensure that properties are receiving only those which they are entitled.
- Continue refinement of procedures with other City departments to modernize the way relevant building information is received by Assessment and Taxation staff.





Dept. 1355 - ASSESSMENT & TAXATION	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 City Assessor	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Assessment Specialist	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Confidential Secretary	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Assessment Aide	W.4	43,000 - 64,500	2	46,870 - 67,080	2
<b>Category Totals:</b>			<b>5</b>		<b>5</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		257,785	313,000	313,000	351,501
<b>Category Totals:</b>		<b>257,785</b>	<b>313,000</b>	<b>313,000</b>	<b>351,501</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		17,156	10,000	10,000	5,000
<b>Category Totals:</b>		<b>17,156</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		2,129	4,500	4,500	5,000
7440 Contracted Services		287,503	395,800	382,300	150,000
7450 Fees & Services		4,779	4,500	4,500	5,000
7460 Miscellaneous		1,200	5,000	5,000	1,000
7470 Postage		-	15,000	15,000	-
<b>Category Totals:</b>		<b>295,611</b>	<b>424,800</b>	<b>411,300</b>	<b>161,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		19,151	23,180	23,180	26,363
7804 Health Insurance		48,091	42,342	42,342	66,669
<b>Category Totals:</b>		<b>67,242</b>	<b>65,522</b>	<b>65,522</b>	<b>93,032</b>
<b>Department Totals:</b>		<b>637,794</b>	<b>813,322</b>	<b>799,822</b>	<b>610,533</b>

#### ■ ASSESSMENT REVIEW BOARD

The Board meets from the end of May until the end of June to review appeals requests that are filed each year in response to property tax assessments. The Board is charged with guaranteeing property owners' rights to fair and impartial decisions regarding property assessments. The City of Albany's board consists of five members.

Dept. 1356 - ASSESSMENT REVIEW BOARD	2023	2024	2024	2025
	Actuals	Adopted	Amended	Proposed
<b>40 CONTRACTUAL EXPENDITURES</b>				
7450 Fees & Services	15,000	15,915	23,415	16,000
<b>Category Totals:</b>		<b>15,000</b>	<b>15,915</b>	<b>23,415</b>
<b>Department Totals:</b>		<b>15,000</b>	<b>15,915</b>	<b>23,415</b>

# VITAL STATISTICS

The Office of Vital Statistics registers, issues, and preserves all birth and death records occurring within City of Albany's boundaries. Vital Statistics is also responsible for filing acknowledgements of paternity and correcting birth and death records issued in the City of Albany. Birth and death records are stored and made available to state, federal, and local government agencies, hospitals, and licensed funeral directors. Additionally, the Office of Vital Statistics works closely with Albany Medical College's cadaver program.

## 2024 ACCOMPLISHMENTS

- Improved processing times for online orders.
- Implemented process improvements and automation to reduce the time required to process requests for vital records, resulting in improved processing times.
- Implemented a customer satisfaction survey to continuously collect and analyze customer feedback to improve customer service.
- Increased the number of notaries & commissioners of deeds.
- Provided professional development.
- Completed an office organization project to increase workplace performance and customer satisfaction.

## 2025 GOALS

- Continue improving processing times for online orders.
- Review and improve policies and procedures to ensure equity and consistency.
- Establish clear performance metrics to measure service efficiency, accuracy, and customer satisfaction.
- Strengthen security measures to ensure compliance with state and local regulations.
- Implement initiatives to improve employee engagement and satisfaction, recognizing their role in achieving organizational goals.

Dept. 4020 - VITAL STATISTICS	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
10 PERSONAL SERVICES INDIVIDUAL		Grade Range	Positions	Grade Range	Positions
7000 Deputy Registrar	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Vital Statistics Specialist	W.3	39,000 - 58,500	3	42,510 - 60,840	3
Category Totals:			4		4
		2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		193,719	212,000	212,000	218,500
Category Totals:		193,719	212,000	212,000	218,500
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		7,994	10,000	10,000	10,000
7440 Contracted Services		4,061	10,000	10,000	10,000
Category Totals:		12,055	20,000	20,000	20,000
80 EMPLOYEE BENEFITS					
7801 Social Security		14,076	14,941	14,941	16,388
7804 Health Insurance		50,136	55,301	55,301	48,687
Category Totals:		64,212	70,242	70,242	65,075
Department Totals:		269,986	302,242	302,242	303,575





#### VITAL STATISTICS REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
1603 Vital Statistics Fees	439,877	450,000	480,000
<b>Total Revenue</b>	<b>439,877</b>	<b>450,000</b>	<b>480,000</b>

#### ■ DIVISION OF ELECTIONS

Under the Help America Vote Act (HAVA), the Albany County Board of Elections is responsible for the operations related to the election functions in the City of Albany. The budget reflects the projected arrangement whereby Albany County will charge back costs related to the elections to each municipality based on a percentage of taxable property value.

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 1450 - ELECTIONS</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7440 Contracted Services	395,469	260,000	260,000	265,000
<b>Category Totals:</b>	<b>395,469</b>	<b>260,000</b>	<b>260,000</b>	<b>265,000</b>
<b>Department Totals:</b>	<b>395,469</b>	<b>260,000</b>	<b>260,000</b>	<b>265,000</b>



## SPECIAL ITEMS

### ■ SPECIAL ITEMS

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

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 1900 - SPECIAL ITEMS</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7431 Unallocated Insurance	585,796	600,000	600,000	600,000
7432 Judgments/Claims	674,710	425,000	1,175,000	1,150,000
7433 Taxes/Assessments	41,283	50,000	50,000	45,000
7440 Contracted Services	2,155,120	1,965,000	1,964,500	2,000,000
7447 Bond & Note Expense	15,221	125,000	110,000	100,000
7448 Contingency Account	-	200,000	200,000	100,000
7449 Fiscal Agent Fees	-	2,500	2,500	-
<b>Category Totals:</b>	<b>3,472,130</b>	<b>3,367,500</b>	<b>4,102,000</b>	<b>3,995,000</b>
<b>Department Totals:</b>	<b>3,472,130</b>	<b>3,367,500</b>	<b>4,102,000</b>	<b>3,995,000</b>







## ■ 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.

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS</b>				
<b>80 EMPLOYEE BENEFITS</b>				
7810 NYS ERS Pension	3,254,002	3,944,000	3,944,000	4,340,000
7813 Compensation - Medical	208,743	125,000	125,000	100,000
7841 Workers' Compensation	93,783	75,000	75,000	100,000
7844 Workers' Comp. Admin.	524,503	550,000	550,000	525,000
7850 State Unemployment Insurance	231,696	100,000	100,000	150,000
7855 EAP Program	19,656	25,000	25,000	25,000
7860 Ancillary Health Insurance	3,266	5,000	5,000	5,000
7861 Health Insurance - Retirees	13,044,278	12,904,000	12,154,000	11,007,370
7862 Medicare Refunds	797,871	802,000	802,000	825,000
7863 CDTA Pass	4,102	5,000	5,000	5,000
<b>Category Totals:</b>	<b>18,181,902</b>	<b>18,535,000</b>	<b>17,785,000</b>	<b>17,082,370</b>
<b>Department Totals:</b>	<b>18,181,902</b>	<b>18,535,000</b>	<b>17,785,000</b>	<b>17,082,370</b>

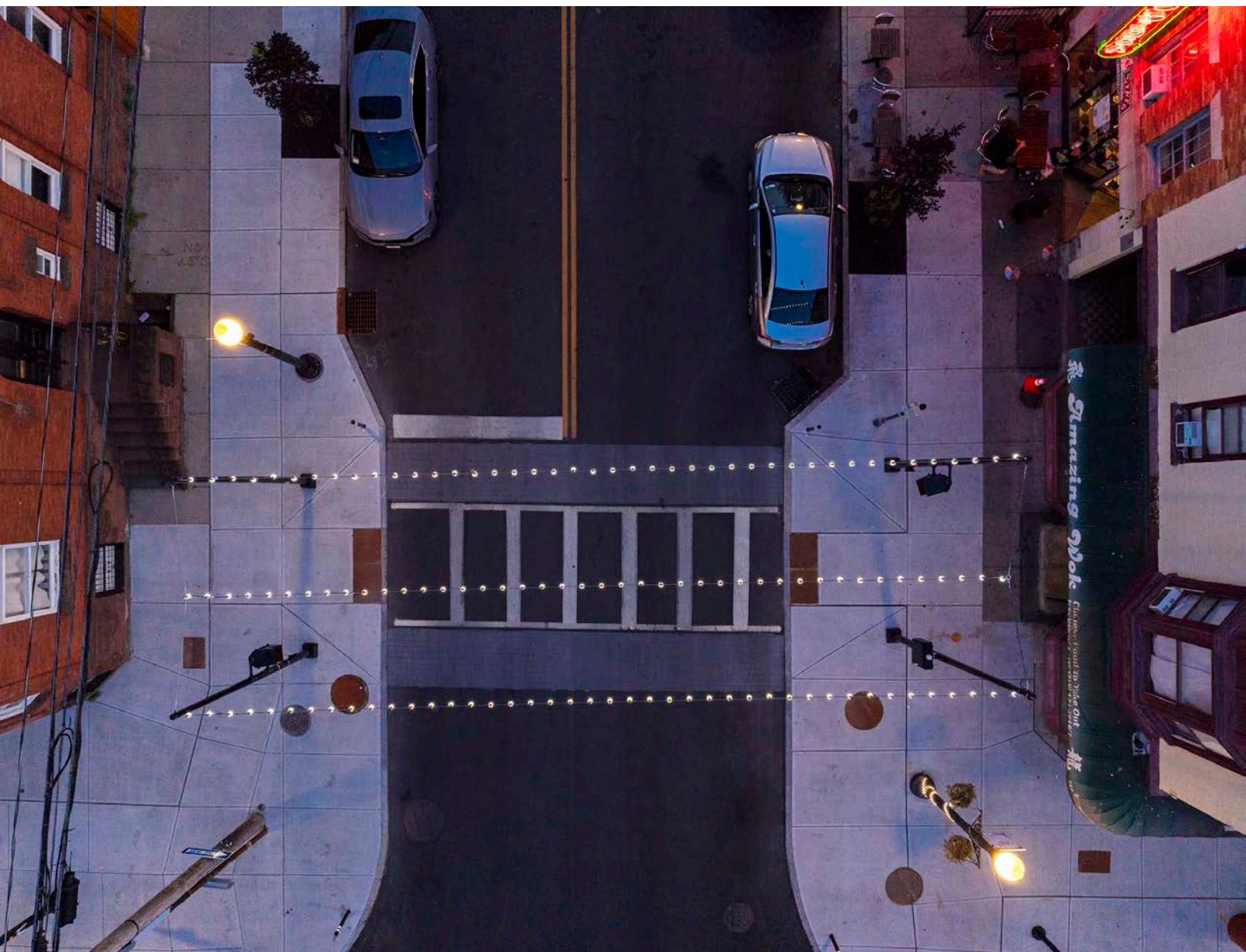


## STREET LIGHTING

### ■ STREET LIGHTING

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

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 5182 - STREET LIGHTING</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7420 Utilities	709,338	800,000	800,000	755,000
7440 Contracted Services	531,061	355,000	355,000	190,000
<b>Category Totals:</b>	<b>1,240,399</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>945,000</b>
<b>Department Totals:</b>	<b>1,240,399</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>945,000</b>





## ■ DEBT SERVICE

This account indicates principal and interest payments on borrowings due during the fiscal year.

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>Dept. 9700 - DEBT SERVICE</b>				
<b>60 PRINCIPAL ON DEBT</b>				
7601 Serial Bonds	9,999,946	10,680,000	10,680,000	11,075,000
<b>Category Totals:</b>	<b>9,999,946</b>	<b>10,680,000</b>	<b>10,680,000</b>	<b>11,075,000</b>
<b>70 INTEREST ON DEBT</b>				
7701 Serial Bond Interest	4,455,155	3,053,050	3,053,050	2,749,200
<b>Category Totals:</b>	<b>4,455,155</b>	<b>3,053,050</b>	<b>3,053,050</b>	<b>2,749,200</b>
<b>Department Totals:</b>	<b>14,455,101</b>	<b>13,733,050</b>	<b>13,733,050</b>	<b>13,824,200</b>
<b>Dept. 9730 - BOND ANTICIPATION NOTES</b>				
<b>60 PRINCIPAL ON DEBT</b>				
7601 Principal on Indebtedness	3,180,000	860,000	860,000	890,000
<b>Category Totals:</b>	<b>3,180,000</b>	<b>860,000</b>	<b>860,000</b>	<b>890,000</b>
<b>70 INTEREST ON DEBT</b>				
7701 Interest on Indebtedness	378,921	613,035	613,035	1,922,346
<b>Category Totals:</b>	<b>378,921</b>	<b>613,035</b>	<b>613,035</b>	<b>1,922,346</b>
<b>Department Totals:</b>	<b>3,558,921</b>	<b>1,473,035</b>	<b>1,473,035</b>	<b>2,812,346</b>
<b>Dept. 9788 - LEASES</b>				
7601 Principal	561,426	-	-	-
7701 Interest	60,507	-	-	-
<b>Category Totals:</b>	<b>621,933</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Totals:</b>	<b>621,933</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dept. 9789 - OTHER DEBT</b>				
7701 Serial Bond Interest	316,489	334,039	334,039	350,000
<b>Category Totals:</b>	<b>316,489</b>	<b>334,039</b>	<b>334,039</b>	<b>350,000</b>
<b>Department Totals:</b>	<b>316,489</b>	<b>334,039</b>	<b>334,039</b>	<b>350,000</b>
<b>Dept. 9900 - INTERFUND TRANSFERS</b>				
7901 Interfund Transfers	860,000	1,770,000	1,770,000	1,935,000
<b>Category Totals:</b>	<b>860,000</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,935,000</b>
<b>Department Totals:</b>	<b>860,000</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,935,000</b>
<b>GENERAL FUND TOTAL</b>	<b>218,013,970</b>	<b>226,010,911</b>	<b>226,948,793</b>	<b>221,256,965</b>

**Schedule of Principal and Interest Payments**

Serial Bond Indebtedness as of January 2025

(Including Bond Anticipation Note)

	Principal		Interest		Total
<b>2025</b>	\$	11,075,000	\$	2,749,200	\$ 13,824,200
<b>2026</b>	\$	9,905,000	\$	2,261,325	\$ 12,166,325
<b>2027</b>	\$	10,300,000	\$	1,874,350	\$ 12,174,350
<b>2028</b>	\$	10,650,000	\$	1,473,050	\$ 12,123,050
<b>2029</b>	\$	7,190,000	\$	1,134,550	\$ 8,324,550
<b>2030</b>	\$	7,465,000	\$	860,350	\$ 8,325,350
<b>2031</b>	\$	7,750,000	\$	575,575	\$ 8,325,575
<b>2032</b>	\$	8,050,000	\$	279,750	\$ 8,329,750
<b>2033</b>	\$	2,115,000	\$	97,275	\$ 2,212,275
<b>2034</b>	\$	2,185,000	\$	-	\$ 2,185,000
<b>Bonds Total</b>	\$	76,685,000	\$	11,305,425	\$ 87,990,425
<b>BANs 2025</b>	\$	890,000	\$	1,922,346	\$ 2,812,346
<b>Totals</b>	\$	<b>77,575,000</b>	\$	<b>13,227,771</b>	<b>\$ 90,802,771</b>



# DEPARTMENT OF WATER & WATER SUPPLY

The Albany Water Department (AWD) works every day to practice and promote safety, customer service, professionalism, and sustainability. The Department of Water and Water Supply delivers a reliable and high-quality supply of water to all customers. The Department collects and safely conveys wastewater to treatment facilities and complies with regulatory permit requirements and conditions. The Department is responsible for repairing and replacing aging and/or out of service water infrastructure. The Department is also responsible for storm and wastewater management, and flood risk assessment and mitigation. Our goal is to operate, maintain and upgrade our water and sewer systems to ensure resilience brought by the challenge of aging infrastructure and the threat from climate change and global warming.

## 2024 ACCOMPLISHMENTS

- |   |   |  |
|---|---|--|
| <ul style="list-style-type: none"><li>• Completed and placed into operation the Beaver Creek Clean River Satellite Treatment Facility.</li><li>• Watershed Culvert Upgrades: Utilizing inspection criteria of the North Atlantic Aquatic Connectivity Collaboration, the watershed unit upgraded four culverts in 2024, utilizing watershed staff and equipment, aiding in flood resilience, stream health and aquatic species passage.</li><li>• Forestry initiatives included our first in-house timbers sale. Other work included managing invasive species, forest health and deer herbivory on the AWB forestlands.</li><li>• Revenue received from the sale of voluntary carbon credits through August year to date revenue was \$983,261. This revenue will fund</li></ul> | <ul style="list-style-type: none"><li>the watershed initiatives in 2025.</li><li>• Implemented an Inventory Management Software Solution.</li><li>• Continued to add EV charging capacity at all AWD facilities.</li><li>• UV Reactor Replacement at Loudonville Reservoir including complete control system upgrades.</li><li>• Valve and Actuator Replacement at Feura Bush WTP including complete replacement of filter control hardware and software.</li><li>• Full Implementation of SharePoint in-house and strengthen inter-department collaboration using this tool.</li><li>• Water Treatment Plant Control System Upgrades now 75% complete.</li></ul> | <ul style="list-style-type: none"><li>• Lined over 16,000 linear feet (3+ miles) of sewer system.</li><li>• Preventive Maintenance cleaning of over 300,000 linear feet (56 miles) of sewer system.</li><li>• Performed leak detection on over 500 blocks, 300,000 feet (56 miles) of water distribution system.</li><li>• Completed over 400 lead water service replacements.</li><li>• Awarded over \$300,000 in lead water service reimbursement grants in 2024 and over \$1,000,000 in grants since inception of the grant program.</li><li>• Compliant with all MS4 permit requirements (catch basin cleaning, facility audits, ORIs, Community Education).</li></ul> |
|---|---|--|

## 2025 GOALS

- |   |  |  |
|---|--|--|
| <ul style="list-style-type: none"><li>• Complete Fluoridation project.</li><li>• Complete the construction and opening of the Lincoln Park Learning Garden.</li><li>• Replace 1,000+ lead water service lines and promote Lead Water Service Replacement Grant Program.</li><li>• Complete the Lead Water Service</li></ul> | <ul style="list-style-type: none"><li>Inventory.</li><li>• Complete the Tide Gate replacement project.</li><li>• AWB Forest Management Plan update is due in 2027. Work will begin in 2025 on the required forest inventory, mapping and natural resource analysis of over 5000 acres of AWB forestland.</li></ul> | <ul style="list-style-type: none"><li>• Silver Creek restoration project: This will be a landscape size project over 1,400 acres of degraded forestland. This project will include forest health, invasive species, deer herbivory, water quality and other initiatives to reverse decade's long degradation of the forestland and impacts to water quality.</li></ul> |
|---|--|--|

## DEPARTMENT OF WATER & WATER SUPPLY

- Expand the Preventive Maintenance Cleaning of Sewer Lines to over 400,000 feet (75 miles) of sewer; and Camera Inspection of sewers to over 65,000+ feet (12 miles) of sewer.
- Expand leak detection program to include real-time fixed location leak detection monitors. Perform traditional leak detection program with data loggers on over 500 blocks, 320,000+ (60 miles) feet of water distribution system.
- Continue to transition to electric fleet.
- Continued improvements to the combined sewer and storm water systems to reduce overflows to the Hudson River.
- Continue to Invest and expand procurement in alternative fuel vehicles to reduce carbon emissions.
- Training in Team Building, Leadership Development to Retain key employees.
- Explore opportunities for new inter-municipal sales and wholesale water sales.
- Collaborate with Capitalize Albany to market City of Albany with abundant and high-quality water supply.



8310 - WATER DEPARTMENT ADMINISTRATION	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Deputy Commissioner	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Chief Fiscal Officer	W.11	83,800 - 125,700	1		
7000 Director of Fiscal Operations	W.11			91,340 - 130,730	1
7000 Supervising Engineer	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Engineer	W.10	76,200 - 114,300	3	83,060 - 118,870	2
7000 Superintendent of Water Metering	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Junior Engineer	W.7	57,200 - 85,800	2	62,350 - 89,230	3
7000 Stormwater Program Manager	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 GIS Specialist	W.7	57,200 - 85,800	1	62,350 - 89,230	2
7000 Sr. Accountant	W.7	57,200 - 85,800	1	62,350 - 89,230	2
7000 Project Manager	W.7	57,200 - 85,800	2	62,350 - 89,230	2
7000 Facilities Manager	W.6			56,680 - 81,120	1
7000 Mapping Technologist	W.6	52,000 - 78,000	1		
7000 Accountant II	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 HR Generalist II	W.6			56,680 - 81,120	1
7000 Customer Service Supervisor	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Mapping Technologist Aide	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Accountant I	W.5	47,300 - 71,000	2	51,560 - 73,840	2
7000 Executive Assistant	W.5			51,560 - 73,840	1
7000 Confidential Assistant	W.4	43,000 - 64,500	1		
7000 Senior Customer Contact Specialist	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Customer Contact Specialist	W.3	39,000 - 58,500	2	42,510 - 60,840	2
7170 Student Assistant (2)	W.1	32,300 - 48,500		35,210 - 50,440	
<b>Category Totals:</b>			<b>25</b>		<b>28</b>





City of Albany

# BEAVER CREEK CLEAN RIVER PROJECT

The Beaver Creek Clean River Project is one of Albany's most transformative environmental efforts, designed to significantly improve the water quality of the Hudson River. Located beneath Lincoln Park, this state-of-the-art underground facility screens and disinfects over 300 million gallons of combined sewer overflows annually, helping to prevent pollution and protect public health. Supported by more than \$57 million in state and federal funding, the project is a key part of a broader 15-year Long-Term Control Plan developed by the Albany Pool Communities to address combined sewer overflows. With this project, Albany is taking bold steps toward environmental justice, enhancing community resilience, and revitalizing its relationship with the Hudson River for future generations.

"Governor Hochul's sustained investments in clean water infrastructure are bolstering community resiliency to climate change and helping safeguard New York's natural resources and DEC is thrilled to celebrate the milestones for the Beaver Creek and tide gate projects. Complemented by funding from the historic Bipartisan Infrastructure Law, New York State's investments in and partnerships with the city of Albany and other Albany Pool communities are building on the significant progress underway to improve water quality and protect our shared environment."

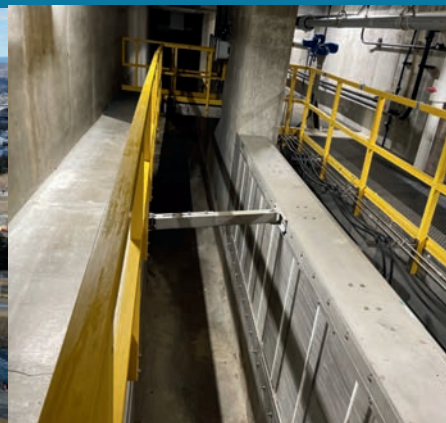
**-NYS Dept. of Environmental Conservation  
Interim Commissioner Sean Mahar**

"I would like to thank our state and federal partners because without this incredible funding this project would not have been possible. The Beaver Creek Clean River Project is one of the most environmentally impactful projects not just in the City of Albany, but in the Capital Region. This work, paired with the groundbreaking of the Tide Gate Project are crucial pieces of environmental justice and will help ensure that as we look to improve access to the Hudson River that it is clean, safe, and a place for visitors to enjoy."

**-Albany Mayor Kathy Sheehan**

"The Beaver Creek Clean River project is the culmination of years of regional planning and collaboration, including invaluable input from the community. The project is a testament to what environmental justice considerations can add to the value of capital investment."

**-Albany Water Department  
Commissioner Joseph Coffey**





## DEPARTMENT OF WATER & WATER SUPPLY

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>8310 - WATER DEPARTMENT ADMINISTRATION</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,680,608	1,789,602	1,786,889	1,962,964
7170 Temporary Help	69,412	20,800	64,713	50,000
7199 Overtime	788	2,500	2,500	3,000
<b>Category Totals:</b>	<b>1,750,808</b>	<b>1,812,902</b>	<b>1,854,102</b>	<b>2,015,964</b>
<b>20 EQUIPMENT</b>				
7210 Furniture & Fixtures	5,875	18,000	18,000	18,000
<b>Category Totals:</b>	<b>5,875</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	15,950	21,250	41,250	15,000
7420 Utilities	166,257	175,000	175,000	180,000
7440 Contracted Services	120,541	328,300	368,300	393,000
7441 Printing & Binding	4,985	25,000	25,000	5,000
7450 Fees & Services	8,055	12,000	12,000	10,000
7460 Miscellaneous	1,205	2,500	2,500	1,000
7463 Training/Conferences	4,632	34,800	34,800	10,000
7470 Postage	41,037	55,000	55,000	40,000
<b>Category Totals:</b>	<b>362,662</b>	<b>653,850</b>	<b>713,850</b>	<b>654,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7192 Longevity Pay	122,900	145,150	145,150	140,000
7193 Clothing Allowance / Stipends	-	-	-	-
7801 Social Security	135,969	136,905	136,905	150,167
7804 Hospital & Medical Ins.	271,525	254,770	232,770	264,007
<b>Category Totals:</b>	<b>530,394</b>	<b>536,825</b>	<b>514,825</b>	<b>554,174</b>
<b>Department Total:</b>	<b>2,649,739</b>	<b>3,021,577</b>	<b>3,100,777</b>	<b>3,242,138</b>





# DEPARTMENT OF WATER & WATER SUPPLY

8120 - SEWER MAINTENANCE	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Operations Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Licensed Wastewater System Operator	W.9	69,300 - 104,000	2	75,540 - 108,160	2
7000 Sewer Maintenance Foreman	CS.5	62,005 - 65,250	3	63,856 - 67,205	3
7000 Equipment Operator III	B.9	56,930	1	56,930	1
7000 Sewer Camera Operator	B.8	54,496	1	54,496	1
7000 Equipment Operator II	B.7	48,942	4	48,942	4
7000 Mason	B.7	48,942	2	48,942	2
7000 Sewer Maintenance Repair Worker	B.6	47,882	2	47,882	2
7000 Laborer III	B.4	42,952	11	42,952	9
7170 Laborer - Seasonal (2)	B.1	35,402		35,402	
<b>Category Totals:</b>			<b>27</b>		<b>25</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,028,941	1,227,200	1,227,200	1,322,573
7170 Temporary Help		23,004	36,967	36,967	25,000
7199 Overtime		42,351	37,700	37,700	40,000
<b>Category Totals:</b>		<b>1,094,296</b>	<b>1,301,867</b>	<b>1,301,867</b>	<b>1,387,573</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		-	40,000	40,000	80,000
<b>Category Totals:</b>		<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		91,086	134,100	150,100	300,000
7412 Uniforms		176	-	-	-
7413 Gasoline		44,509	32,205	32,205	40,000
7429 Motor Vehicle Expense		72,311	100,317	100,317	60,000
7440 Contracted Services		(188,561)	2,705,000	2,689,000	2,800,000
7463 Training/Conferences		1,925	1,500	1,500	5,000
<b>Category Totals:</b>		<b>21,445</b>	<b>2,973,122</b>	<b>2,973,122</b>	<b>3,205,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7193 Line-up Pay/Clothing Allowance		4,880	4,600	4,600	5,000
7801 Social Security		81,112	93,881	93,881	101,177
7804 Hospital & Medical Ins.		268,741	278,823	278,823	271,219
<b>Category Totals:</b>		<b>354,733</b>	<b>377,304</b>	<b>377,304</b>	<b>377,396</b>
<b>Department Total:</b>		<b>1,470,474</b>	<b>4,692,293</b>	<b>4,692,293</b>	<b>5,049,969</b>

# DEPARTMENT OF WATER & WATER SUPPLY

8130 - PUMPING STATIONS	Pay Grade	2024 Adopted Budget		2025 Proposed Budget	
10 PERSONAL SERVICES INDIVIDUAL		Grade Range	Positions	Grade Range	Positions
7000 Water Maintenance Foreman	CS.5	62,005 - 65,250	1	63,856 - 67,205	1
7000 Laborer III	B.4	42,952	2	42,952	2
<b>Category Totals:</b>			<b>3</b>		<b>3</b>
10 PERSONAL SERVICES		2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
7000 Salaries		69,932	209,831	209,831	149,760
7199 Overtime		8	2,500	2,500	-
<b>Category Totals:</b>		<b>69,939</b>	<b>212,331</b>	<b>212,331</b>	<b>149,760</b>
20 EQUIPMENT					
7250 Other Equipment		10,841	25,000	25,000	25,000
<b>Category Totals:</b>		<b>10,841</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		6,205	20,000	30,000	50,000
7420 Utilities		185,649	200,000	200,000	200,000
7440 Contracted Services		295,982	467,000	457,000	500,000
7463 Miscellaneous		-	1,000	1,000	2,000
<b>Category Totals:</b>		<b>487,836</b>	<b>688,000</b>	<b>688,000</b>	<b>752,000</b>
80 EMPLOYEE BENEFITS					
7193 Line-up Pay/Clothing Allowance		400	600	600	-
7801 Social Security		4,733	16,053	16,053	11,457
7804 Hospital & Medical Ins.		26,442	25,270	25,270	48,619
<b>Category Totals:</b>		<b>31,575</b>	<b>41,923</b>	<b>41,923</b>	<b>60,076</b>
<b>Department Total:</b>		<b>600,192</b>	<b>967,254</b>	<b>967,254</b>	<b>986,836</b>
8189 - SEWER COSTS		2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
40 CONTRACTUAL EXPENDITURES					
7440 Contracted Services		7,006,675	7,456,876	7,456,876	8,000,000
<b>Category Totals:</b>		<b>7,006,675</b>	<b>7,456,876</b>	<b>7,456,876</b>	<b>8,000,000</b>
<b>Department Total:</b>		<b>7,006,675</b>	<b>7,456,876</b>	<b>7,456,876</b>	<b>8,000,000</b>



# DEPARTMENT OF WATER & WATER SUPPLY

	2023	2024	2024	2025
	Actuals	Adopted	Amended	Proposed
Dept. 1900 - SPECIAL ITEMS				
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	585,796	600,000	600,000	600,000
7432 Judgments/Claims	674,710	425,000	1,175,000	1,150,000
7433 Taxes/Assessments	41,283	50,000	50,000	45,000
7440 Contracted Services	2,155,120	1,965,000	1,964,500	2,000,000
7447 Bond & Note Expense	15,221	125,000	110,000	100,000
7448 Contingency Account	-	200,000	200,000	100,000
7449 Fiscal Agent Fees	-	2,500	2,500	-
<b>Category Totals:</b>	<b>3,472,130</b>	<b>3,367,500</b>	<b>4,102,000</b>	<b>3,995,000</b>
<b>Department Totals:</b>	<b>3,472,130</b>	<b>3,367,500</b>	<b>4,102,000</b>	<b>3,995,000</b>



# DEPARTMENT OF WATER & WATER SUPPLY

8320 - SOURCE OF SUPPLY, POWER	Pay Grade	2024 Adopted Budget Grade Range	Positions	2025 Proposed Budget Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Watershed Manager	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Chief Reservoir Patrol Guard	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Environmental Specialist	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Watershed Forester	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Watershed Maintenance Tech	W.5			51,560 - 73,840	1
7000 Labor Supervisor	CS.2	62,005	1	63,856	1
7000 Environmental Maintenance Technician	W.3	39,000 - 58,500	1		
7000 Equipment Operator III	B.9	56,930	2	56,930	2
7000 Equipment Operator I	B.5	45,136	1	45,136	1
7000 Laborer III	B.4	42,952	3	42,952	3
7000 Reservoir Patrol Guards	B.3	41,309	11	41,309	11
7000 Laborer III (p/t)	B.4			42,952	
7170 Laborer - Seasonal (4)	B.1	35,402		35,402	
<b>Category Totals:</b>			<b>23</b>		<b>23</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,084,744	1,299,361	1,280,161	1,204,522
7170 Temporary Help		46,531	57,320	57,320	50,000
7199 Overtime		72,713	100,000	100,000	75,000
<b>Category Totals:</b>		<b>1,203,988</b>	<b>1,456,681</b>	<b>1,437,481</b>	<b>1,329,522</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		-	40,500	40,500	132,000
<b>Category Totals:</b>		<b>-</b>	<b>40,500</b>	<b>40,500</b>	<b>132,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		80,297	182,800	111,800	200,000
7411 Fuel Oil		1,355	-	-	-
7412 Uniforms		-	-	1,000	1,000
7413 Gasoline		15,722	81,470	81,470	20,000
7420 Utilities		85,411	93,717	93,717	90,000
7440 Contracted Services		62,220	153,825	203,825	346,000
7460 Miscellaneous		265	1,000	1,000	1,000
7463 Training/Conferences		1,899	6,000	6,000	10,000
<b>Category Totals:</b>		<b>247,168</b>	<b>518,812</b>	<b>498,812</b>	<b>668,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7193 Line-up Pay/Clothing Allowance		5,686	3,600	3,600	5,000
7801 Social Security		90,373	99,402	99,402	92,146
7804 Hospital & Medical Ins.		269,668	275,229	275,229	264,007
<b>Category Totals:</b>		<b>365,727</b>	<b>378,231</b>	<b>378,231</b>	<b>361,153</b>
<b>Department Total:</b>		<b>1,816,883</b>	<b>2,394,224</b>	<b>2,355,024</b>	<b>2,490,675</b>



# DEPARTMENT OF WATER & WATER SUPPLY

8330 - PURIFICATION	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Water Treatment Facilities Manager	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Lab Director	W.11	83,800 - 125,700	1	91,340 - 130,730	1
7000 Chief Water Treatment Plant Operator	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Assistant Chief Operator	W.9	69,300 - 104,000	1	75,540 - 108,160	2
7000 Maintenance Supervisor	W.8	63,000 - 94,500	1	68,670 - 98,280	1
7000 Senior Operator	W.8	63,000 - 94,500	1		
7000 Utility Mechanic	W.7			62,350 - 89,230	1
7000 Junior Water Plant Instrument Tech	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Senior Lab Technician	W.5	47,300 - 71,000	2	51,560 - 73,840	2
7000 Operator	B.9	56,930	6	56,930	6
7000 Assistant Operator	B.8	54,496	4	54,496	5
7000 Maintenance Mechanic	B.8	54,496	4	54,496	3
7000 Lab Technician	W.4	43,000 - 64,500	2	46,870 - 67,080	2
7000 Laborer III	B.5	45,136	1	45,136	1
7000 Water Plant Attendant	B.3	41,309	1	41,309	1
7000 Building Maintenance Worker	B.3	41,309	1	41,309	1
7170 Intern (3)	W.1	32,300 - 48,500		35,210 - 50,440	
<b>Category Totals:</b>			<b>28</b>		<b>29</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,561,274	1,750,792	1,750,792	1,741,839
7170 Temporary Help		-	-	-	-
7199 Overtime		116,006	111,580	111,580	100,000
<b>Category Totals:</b>		<b>1,677,280</b>	<b>1,862,372</b>	<b>1,862,372</b>	<b>1,841,839</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		-	60,000	50,000	125,000
7252 Laboratory Equipment		4,733	9,000	9,000	100,000
7263 Filtration Plant Equip		897	-	-	25,000
<b>Category Totals:</b>		<b>5,630</b>	<b>69,000</b>	<b>59,000</b>	<b>250,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		119,293	176,900	163,300	150,000
7411 Fuel Oil		45,681	65,000	75,000	50,000
7412 Uniforms		210	-	600	-
7416 Chemicals		1,147,732	1,314,281	1,314,281	1,700,000
7420 Utilities		27,516	55,000	55,000	30,000
7440 Contracted Services		115,186	235,400	234,100	200,000
7460 Miscellaneous		-	1,000	1,000	-
7463 Training/Conferences		4,000	4,000	8,300	10,000
<b>Category Totals:</b>		<b>1,459,620</b>	<b>1,851,581</b>	<b>1,851,581</b>	<b>2,140,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7193 Line-up Pay/Clothing Allowance		4,696	3,200	3,200	5,000
7801 Social Security		126,043	133,936	133,936	133,251
7804 Hospital & Medical Ins.		289,447	285,890	285,890	286,673
<b>Category Totals:</b>		<b>420,185</b>	<b>423,026</b>	<b>423,026</b>	<b>424,924</b>
<b>Department Total:</b>		<b>3,562,715</b>	<b>4,205,979</b>	<b>4,195,979</b>	<b>4,656,763</b>

# DEPARTMENT OF WATER & WATER SUPPLY

8340 - TRANSMISSION & DISTRIBUTION	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Operations Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Vehicle Maintenance Manager	W.9	69,300 - 104,000	1	75,540 - 108,160	1
7000 Inventory Control Manager	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Water Maintenance Foreman	CS.5	62,005 - 65,250	7	63,856 - 67,205	7
7000 Dispatch Administrator	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Equipment Operator III	B.9	56,930	7	56,930	6
7000 Senior Water Maintenance Repair Worker	B.8	54,496	1	54,496	1
7000 Licensed Auto Inspector	B.8	54,496	2	54,496	2
7000 Auto Mechanic	B.7	48,942	1	48,942	1
7000 Parts Clerk	B.7	48,942	1	48,942	1
7000 Mason	B.7	48,942	1	48,942	2
7000 Water Maintenance Repair Worker	B.6	47,882	10	47,882	9
7000 Equipment Operator I	B.5	45,136	4	45,136	5
7000 Laborer III	B.4	42,952	11	42,952	13
7000 Water Meter Reader	B.4	42,952	1	42,952	1
7000 Auto Mechanic Helper	B.4	42,952	1	42,952	1
7000 Radio Dispatcher	B.3	41,309	1	41,309	1
7000 Water Meter Repair Worker	B.3	41,309	2	41,309	2
7170 Laborer-Seasonal	B.1	35,402		35,402	
<b>Category Totals:</b>			<b>54</b>		<b>56</b>







	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>8340 - TRANSMISSION &amp; DISTRIBUTION</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	2,295,495	3,059,566	3,059,566	2,840,619
7199 Overtime	248,040	307,800	307,800	250,000
<b>Category Totals:</b>	<b>2,543,534</b>	<b>3,367,366</b>	<b>3,367,366</b>	<b>3,090,619</b>
<b>20 EQUIPMENT</b>				
7230 Vehicles	-	645,000	645,000	1,000,000
7250 Other Equipment	-	-	6,000	-
<b>Category Totals:</b>	<b>-</b>	<b>645,000</b>	<b>651,000</b>	<b>1,000,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7407 Supplies & Material Sts.	218,002	241,000	274,500	230,000
7408 Supplies - Trans. & Dist.	273,806	1,069,350	1,104,350	1,100,000
7412 Uniforms	1,208	-	32,500	10,000
7413 Gasoline	113,727	130,000	125,000	100,000
7418 Supply/Material-Meter Repair	73,084	50,000	128,000	80,000
7420 Utilities	168,083	170,000	170,000	180,000
7429 Motor Vehicle Expense	282,936	168,000	238,000	300,000
7440 Contracted Services	579,512	2,804,800	2,654,800	2,800,000
7460 Miscellaneous	409	1,000	1,000	-
7463 Training Conferences	2,070	4,000	4,000	10,000
<b>Category Totals:</b>	<b>1,712,837</b>	<b>4,638,150</b>	<b>4,732,150</b>	<b>4,810,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7193 Line-up Pay/Clothing Allowance	11,049	9,400	9,400	10,000
7801 Social Security	190,611	234,057	234,057	217,308
7804 Hospital & Medical Ins.	574,309	548,093	548,093	578,883
<b>Category Totals:</b>	<b>775,969</b>	<b>791,550</b>	<b>791,550</b>	<b>806,191</b>
<b>Department Total:</b>	<b>5,032,340</b>	<b>9,442,066</b>	<b>9,542,066</b>	<b>9,706,810</b>



## DEPARTMENT OF WATER & WATER SUPPLY

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>8350 - WATER &amp; SEWER CAPITAL EXP.</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7511 Supply Reservoirs	-	-	150,000	-
7512 Supply Conduit	-	-	205,000	-
7530 Feura Bush Filtration Plant	-	-	5,700,000	-
7540 Distribution System	-	-	1,200,000	-
7555 Loudonville Reservoir	-	-	1,167,000	-
7556 Pumping Stations	-	-	182,900	-
7570 Engineering Fees	-	-	15,000	-
7610 Sewer Separation	-	-	2,690,000	-
7620 Sewer Rehabilitation	-	-	11,100,000	-
7630 Pumping Stations	-	-	-	-
<b>Category Totals:</b>	-	-	<b>22,409,900</b>	-
<b>Department Total:</b>	-	-	<b>22,409,900</b>	-

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>9000 - UNDISTRIBUTED EMPLOYEE BENEFITS</b>				
<b>80 EMPLOYEE BENEFITS</b>				
7810 NYS Employee Ret. System	1,376,771	1,453,000	1,453,000	1,432,000
7813 Compensation - Medical	149,342	160,000	160,000	160,000
7841 Workers' Compensation	340,144	350,000	350,000	350,000
7850 State Unemployment Insurance	-	1,500	1,500	-
7861 Hospital & Medical Ins. Retiree	560,880	638,591	638,591	480,000
<b>Category Totals:</b>	<b>2,427,137</b>	<b>2,603,091</b>	<b>2,603,091</b>	<b>2,422,000</b>
<b>Department Total:</b>	<b>2,427,137</b>	<b>2,603,091</b>	<b>2,603,091</b>	<b>2,422,000</b>





# DEPARTMENT OF WATER & WATER SUPPLY

	2023 Actuals	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget
<b>5400 - BOARD &amp; AUTHORITY</b>				
<b>20 EQUIPMENT OR OTHER CAPITAL OUTLAY</b>				
7350 Depreciation Expense	8,299,347	-	-	-
<b>Category Totals:</b>	<b>8,299,347</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7309 Incentives	51,958	-	-	52,000
7440 Contracted Services	4,160	-	-	4,500
7449 Fiscal Agent Fees	123,901	-	-	124,000
7450 Fees & Services	165,186	-	-	165,000
<b>Category Totals:</b>	<b>345,206</b>	<b>-</b>	<b>-</b>	<b>345,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	3,975	-	-	4,000
<b>Category Totals:</b>	<b>3,975</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>Department Total:</b>	<b>8,648,527</b>	<b>-</b>	<b>-</b>	<b>349,500</b>
<b>9700 - DEBT SERVICE</b>				
<b>60 PRINCIPAL ON INDEBTEDNESS</b>				
7601 Serial Bond Principal	-	-	-	3,000,000
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>70 INTEREST ON INDEBTEDNESS</b>				
7701 Serial Bond Interest	1,047,581	-	-	1,050,000
7725 Amortization - Intangible	195,639	-	-	-
<b>Category Totals:</b>	<b>1,243,220</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>
<b>Department Total:</b>	<b>1,243,220</b>	<b>-</b>	<b>-</b>	<b>4,050,000</b>
<b>WATER FUND TOTAL</b>	<b>37,992,991</b>	<b>38,594,232</b>	<b>61,084,132</b>	<b>44,804,691</b>

## WATER FUND REVENUES

Description	2023 Actuals	2024 Adopted	2025 Budget
2140 Water Charges	36,480,621	38,119,232	41,931,155
2373 LTCP - Reimbursement	(748,466)	-	-
2401 Interest & Earnings	624,916	300,000	500,000
2413 Lease Revenue	(886)	20,000	-
2678 Unrealized Gain/Invest.	214,711	-	-
2679 Realized Gain/Investment	-	5,000	5,000
2770.05 Miscellaneous	792,583	150,000	500,000
3310 NYS DEC Grant	100,000	-	-
3989.02 NYS EFC	1,032,174	-	1,868,536
4089 Federal Aid, Other	475,627	-	-
<b>Total Revenue:</b>	<b>38,971,281</b>	<b>38,594,232</b>	<b>44,804,691</b>

## YOUTH & WORKFORCE SERVICES

The Department of Youth & Workforce Services connects job seekers to employment today, preparing them for a wealthier tomorrow. Also known as the “One Stop” or “Career Central,” the Department connects eligible adults, dislocated workers, and youth to support systems and services to enhance workforce mobility. Job seekers can research, access, and meet with qualified employment specialists to create an employment plan, obtain educational credentials, and attend job interviews on-site.

### 2024 ACCOMPLISHMENTS

- Provided more than \$360,000 in funding assistance to the City of Albany residents seeking credentials, educational training, and supportive services for industries including transportation, healthcare, manufacturing, and construction.
- Through Governor’s Hochul’s Gun Violence Prevention (GVP) Grant, an additional \$70,000 in funding was allocated towards youth between the ages of 18-24, with a total of twelve young residents served.
- Employed 663 youth residents for the City of Albany’s LIGHT (Light, Initiative, and Gaining Headway Together) Summer Youth Employment Program (SYEP).
- Distributed \$125,000 to community partners to provide contracted programming to both in-school and out-of-school youth.
- Implemented the City’s second year-round youth work experience of 74 participants with a winter/spring cohort.
- The MBSK Cohort’s “Energize Your Future Career” series partnered with E&J Premier Construction to familiarize participants with green careers and trades. The program included a 10-hour foundational course covering classroom practicums, electrical theory, introduction to residential wiring, and workplace safety to provide hands-on applications. Eighteen participants obtained OSHA 10 Certifications and explored various green career opportunities.
- Partnered with Capital Region BOCES to provide comprehensive case management, career counseling and supportive services to Eighteen Participants of the Offshore Wind Pathway Program. Customers are training in the area of Electrical, Building Trades and Welding.
- Organized and hosted hiring events for the community, in partnership with City Departments and external partners.
- Expanded partnership with Healthy Alliance, a free referral platform, designed to connect community members with social needs and a continuum of care to address barriers to employment.
- A total of 1,025 City of Albany residents served, with 20% utilizing the computer resource room.
- Provided more than \$92,000 in funding assistance to businesses in the City of Albany through On-The Job Training (OJT) partnerships creating pathways to employment in Transportation, HVAC, and Weatherization careers.







## 2025 GOALS

- Increase collaboration with Veteran Services to ensure that our Veterans have workforce and support services.
- Increase “On-the-Job Training” (OJT) agreements with new businesses to expand industries and career pathways.
- Increase the number of resident hires by utilizing Workforce Advisors to act as liaisons between candidates and employers to create direct hire pathways.
- Provide comprehensive services to unemployed, underemployed, and incumbent workers who have challenges and/or lack access to the internet, or necessary equipment to apply for in-demand jobs.
- Expand access service points and resources that remove barriers to employment for residents (i.e. HVAC tools, Uniforms, Testing fees).
- Expand the pipeline referral system for youth and adults who in need of social and emotional support services.
- Continue to expand the Job Club workshops for Out-of-School youth and adults focusing on coping skills and strategies to overcome self-imposed barriers to success.
- Partner with regional entities and university centers to collaboratively host workshops, employment, and service fairs for youth, adults, and returning citizens.
- Expand career services within area High Schools, by creating activities using artificial intelligence simulation technology.

## YOUTH & WORKFORCE SERVICES

6290 - YOUTH & WORKFORCE SERVICES ADMIN.	Pay	2024 Adopted Budget		2025 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner of Recreation, Youth, & Workforce	W.14	111,600 - 167,400	1	121,640 - 174,100	1
7000 Deputy Commissioner	W.12	92,200 - 138,300	1	100,500 - 143,830	1
7000 Payroll Administrator	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Financial Analyst	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Account Clerk I	W.2	35,500 - 53,300	1	38,700 - 55,430	1
<b>Category Totals:</b>			<b>5</b>		<b>5</b>
		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
		<b>Actuals</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Proposed Budget</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Salaries		363,792	357,680	372,262	384,501
<b>Category Totals:</b>		<b>363,792</b>	<b>357,680</b>	<b>372,262</b>	<b>384,501</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		3,027	10,000	10,000	10,000
7440 Contracted Services		69,042	120,000	116,232	100,000
<b>Category Totals:</b>		<b>72,068</b>	<b>130,000</b>	<b>126,232</b>	<b>110,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		27,968	27,363	28,549	29,415
7804 Hospital & Medical Insurance		41,697	41,407	41,407	41,004
7810 NYS Employee Ret. System		192,234	151,832	151,832	248,000
7861 Hospital & Medical Insurance Retiree		170,703	31,704	31,704	146,000
<b>Category Totals:</b>		<b>432,602</b>	<b>252,306</b>	<b>253,492</b>	<b>464,419</b>
<b>Department Totals:</b>		<b>868,462</b>	<b>739,986</b>	<b>751,986</b>	<b>958,920</b>





# YOUTH & WORKFORCE SERVICES

6291 - WORKFORCE SERVICES	Pay Grade	2024 Adopted Budget Grade Range	2024 Adopted Budget Positions	2025 Proposed Budget Grade Range	2025 Proposed Budget Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Enrollee Services	W.10	76,200 - 114,300	1	83,060 - 118,870	1
7000 Technical Security Specialist	W.7	57,200 - 85,800	1	62,350 - 89,230	1
7000 Senior Employment & Training Specialist	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Youth Program Facilitator	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Workforce Advisor	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 School Works Coordinator	W.6	52,000 - 78,000	1	56,680 - 81,120	1
7000 Employment & Training Specialist	W.5	47,300 - 71,000	1	51,560 - 73,840	1
7000 Case Manager	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Program Aide	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Job Training Specialist	W.4	43,000 - 64,500	1	46,870 - 67,080	1
7000 Youth Outreach Coordinator	W.4	43,000 - 64,500	1	46,870 - 67,080	1
<b>Category Totals:</b>			<b>11</b>		<b>11</b>
		<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>2025 Proposed Budget</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Salaries		483,649	600,800	652,800	614,902
7170 Temp Help		552,970	500,000	875,792	951,679
<b>Category Totals:</b>		<b>1,036,619</b>	<b>1,100,800</b>	<b>1,528,592</b>	<b>1,566,581</b>
<b>20 EQUIPMENT</b>					
7230 Vehicles		-	45,000	45,000	-
7250 Other Equipment		-	-	1,000	1,000
<b>Category Totals:</b>		<b>-</b>	<b>45,000</b>	<b>46,000</b>	<b>1,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		11,589	75,000	75,000	50,000
7412 Uniforms		785	5,000	7,000	5,000
7440 Contracted Services		782,815	1,090,310	851,332	850,000
7460 Miscellaneous		3,632	5,000	5,000	5,000
7461 Travel		10,333	11,000	16,000	-
<b>Category Totals:</b>		<b>809,153</b>	<b>1,186,310</b>	<b>954,332</b>	<b>910,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		78,614	82,500	90,686	100,000
7804 Hospital & Medical Insurance		93,540	94,477	94,477	86,821
7861 Hospital & Medical Insurance Retiree		-	72,338	72,338	-
<b>Category Totals:</b>		<b>172,155</b>	<b>249,315</b>	<b>257,501</b>	<b>186,821</b>
<b>Department Totals:</b>		<b>2,017,927</b>	<b>2,581,425</b>	<b>2,786,425</b>	<b>2,664,402</b>
<b>YOUTH &amp; WORKFORCE SERVICES FUND TOTAL</b>		<b>2,886,389</b>	<b>3,321,411</b>	<b>3,538,411</b>	<b>3,623,322</b>

## YOUTH & WORKFORCE SERVICES REVENUES

Description	2023 Actuals	2024 Budget	2025 Budget
3389.07 DCJS GIVE	-	608,000	639,000
3820 NYS OCFS-Youth Bureau	17,199	25,000	30,000
4790 US Dept Labor J.T.P.A.	2,557,302	1,976,072	2,169,302
4825 DOL Youth Build	-	-	16,000
4901.02 HUD-CDBG	57,069	77,339	59,020
4905 Temp Assist to Needy Families (TANF)	-	560,000	630,000
5031.02 Interfund Transfer	-	75,000	80,000
<b>Total Revenue:</b>	<b>2,631,570</b>	<b>3,321,411</b>	<b>3,623,322</b>

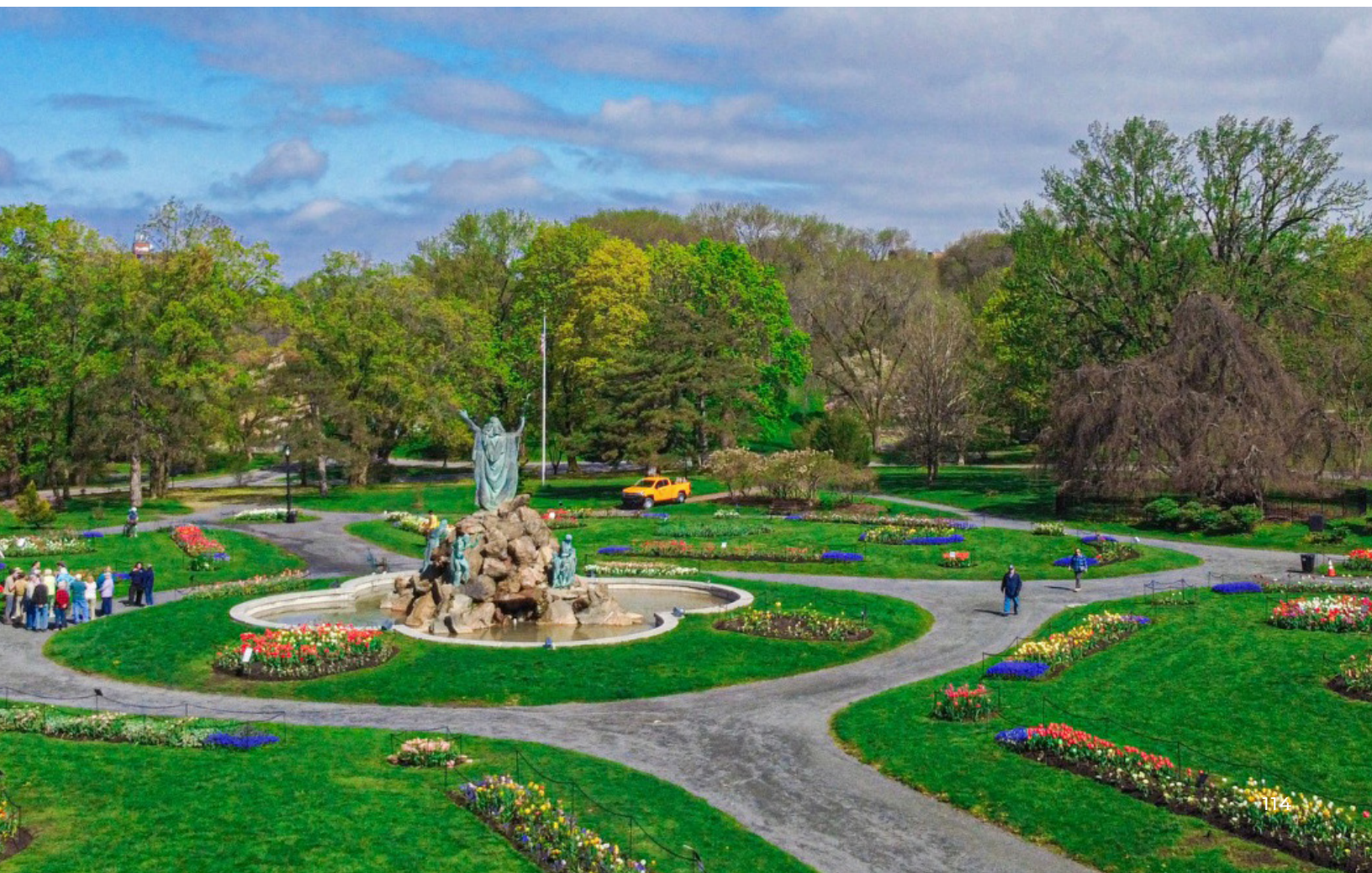
# 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

## APPROPRIATION SUMMARY

Department	2025	2026	2027	2028	2029	Total
Corporation Counsel	\$ 937,500					\$ 937,500
Engineering	\$ 21,821,000	\$ 31,813,000	\$ 26,725,000	\$ 26,880,000	\$ 23,925,000	\$ 131,164,000
Fire & Emergency Services	\$ 2,250,000	\$ 1,800,000	\$ 1,850,000	\$ 3,150,000	\$ 3,200,000	\$ 12,250,000
General Services	\$ 13,581,000	\$ 9,637,000	\$ 14,927,000	\$ 9,978,000	\$ 8,526,000	\$ 56,649,000
Police	\$ 2,675,000	\$ 1,625,000	\$ 1,625,000	\$ 1,625,000	\$ 1,625,000	\$ 9,175,000
Recreation	\$ 19,993,250	\$ 1,585,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 23,528,250
Neighborhood Services	\$ 3,000,000	\$ 3,000,000				\$ 6,000,000
Information Technology	\$ 1,500,000	\$ 4,000,000				\$ 5,500,000
<b>Total</b>	<b>\$ 65,757,750</b>	<b>\$ 53,460,000</b>	<b>\$ 45,777,000</b>	<b>\$ 42,283,000</b>	<b>\$ 37,926,000</b>	<b>\$ 245,203,750</b>

## SOURCE SUMMARY

Year	Debt	Cash Capital	Grant/ Other	Total
<b>2025</b>	\$ 44,292,500	\$ 1,935,000	\$ 19,530,250	<b>\$ 65,757,750</b>
<b>2026</b>	\$ 37,488,000	\$ 1,710,000	\$ 14,262,000	<b>\$ 53,460,000</b>
<b>2027</b>	\$ 34,612,000	\$ 1,635,000	\$ 9,530,000	<b>\$ 45,777,000</b>
<b>2028</b>	\$ 31,118,000	\$ 1,635,000	\$ 9,530,000	<b>\$ 42,283,000</b>
<b>2029</b>	\$ 26,646,000	\$ 1,750,000	\$ 9,530,000	<b>\$ 37,926,000</b>
<b>Total</b>	<b>\$ 174,156,500</b>	<b>\$ 8,665,000</b>	<b>\$ 62,382,250</b>	<b>\$ 245,203,750</b>





## FIVE-YEAR DETAIL

Department / Project Name	Financial Method	2025	2026	2027	2028	2029	Total
<b>Corporation Counsel</b>							
Legal Settlement	Debt	937,500					937,500
<b>Engineering</b>							
ADA Compliance	Debt	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Electric Vehicle Chargers	Cash / State		275,000	275,000	275,000	275,000	1,100,000
Electric Vehicle Infrastructure	Debt	1,000,000	4,000,000	4,000,000	4,000,000		13,000,000
Maintenance Equipment	Debt	330,000	275,000	370,000	275,000	370,000	1,620,000
Renovations to City Buildings	Debt		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Sidewalk Reconstruction	Debt	600,000	650,000	700,000	750,000	800,000	3,500,000
Street Reconstruction	Debt / State	14,280,000	14,280,000	14,780,000	14,780,000	15,280,000	73,400,000
Streetlights Capital Improvements	Debt	650,000	700,000	750,000	800,000	850,000	3,750,000
Vehicles	Cash	270,000	200,000			200,000	670,000
Traffic Studies	Debt	150,000	150,000	150,000	150,000	150,000	750,000
Traffic Signal Improvements	Debt	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	6,500,000
Roadway Striping	Debt	300,000	350,000	400,000	450,000	500,000	2,000,000
Traffic Speed Reduction	Debt	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Central & Frisbie Avenues	Federal	199,000					199,000
Traffic Sign Printer	Debt	180,000					180,000
Washington Park Traffic Reconfiguration	Debt / State	762,000	5,733,000				6,495,000
<b>Fire &amp; Emergency Services</b>							
Fire Apparatus	Debt	1,750,000	1,250,000	1,250,000	2,500,000	2,500,000	9,250,000
Fire Station Infrastructure Improvements	Debt	300,000	325,000	350,000	375,000	400,000	1,750,000
Fire & EMS Protective Equipment	Cash	200,000	225,000	250,000	275,000	300,000	1,250,000
<b>General Services</b>							
Capital Hills Rehabilitations & Improvements	Debt	450,000	2,500,000	250,000			3,200,000
Equipment & Fixtures	Debt	340,000	45,000	50,000	50,000	50,000	535,000
Hudson River Gateways	Debt	1,178,000	856,000				2,034,000
Landfill Closure	Debt			6,535,000	4,465,000	4,465,000	15,465,000
Maintenance Equipment	Debt	2,747,000	1,490,000	1,731,000	3,747,000	2,323,000	12,038,000
Security Fence Installation	Debt	500,000	500,000	500,000	500,000	500,000	2,500,000
Vehicles	Cash	140,000	40,000	135,000	110,000		425,000
Waste Management Plan	Debt	3,366,000	2,146,000	2,933,000			8,445,000
Greenhouse Replacement	Debt	100,000					100,000
Storage Sheds	Debt	300,000	500,000	500,000			1,300,000
Public Restrooms	Debt	1,000,000	750,000	1,000,000			2,750,000
Solid Waste Vehicles & Equipment	Debt	3,210,000	560,000	1,043,000	856,000	1,188,000	6,857,000
Streetscape & Park Fixtures	Debt	250,000	250,000	250,000	250,000		1,000,000
<b>Police</b>							
Police Station Infrastructure Improvements	Debt	500,000	500,000	500,000	500,000	500,000	2,500,000
Vehicles & Equipment Replacement	Debt / Cash	1,425,000	1,125,000	1,125,000	1,125,000	1,125,000	5,925,000
Public Safety IT Systems	Debt	750,000					750,000
<b>Recreation</b>							
Court Resurfacing	Cash	100,000	135,000	100,000	100,000	100,000	535,000
Maintenance Equipment	Debt	150,000	100,000	100,000	100,000	100,000	550,000
Playgrounds	Debt / State	2,003,250	250,000	250,000	250,000	250,000	3,003,250
Spray Pads	Debt	390,000	200,000	200,000	200,000	200,000	1,190,000
Madison Park Reimagining	Debt		900,000				900,000
Lincoln Park Pool Complex	State	5,000,000					5,000,000
Basketball Facility Improvements	Cash	100,000					100,000
Albany South Recreation Center	Debt	2,750,000					2,750,000
Albany West Community Center	Debt	8,500,000					8,500,000
<b>Neighborhood Services</b>							
Lincoln Towers Demolition	Federal	3,000,000	3,000,000				6,000,000
<b>Information Technology</b>							
Enterprise Resource Planning System	Debt	1,500,000	4,000,000				5,500,000
<b>Total</b>		<b>64,757,750</b>	<b>53,460,000</b>	<b>45,777,000</b>	<b>42,283,000</b>	<b>37,926,000</b>	<b>244,203,750</b>

## CAPITAL IMPROVEMENT PROGRAM | 2025 SUMMARY

### 2025 SUMMARY

Department	Debt	Cash Capital	Grant/ Other	Total
Corporation Counsel	\$ 937,500	\$ -	\$ -	\$ 937,500
Engineering	\$ 11,804,000	\$ 270,000	\$ 9,747,000	\$ 21,821,000
Fire & Emergency Services	\$ 2,050,000	\$ 200,000	\$ -	\$ 2,250,000
General Services	\$ 13,441,000	\$ 140,000	\$ -	\$ 13,581,000
Police	\$ 1,550,000	\$ 1,125,000	\$ -	\$ 2,675,000
Recreation	\$ 13,010,000	\$ 200,000	\$ 6,783,250	\$ 19,993,250
Neighborhood Services	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Information Technology	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
<b>Total</b>	<b>\$ 44,292,500</b>	<b>\$ 1,935,000</b>	<b>\$ 19,530,250</b>	<b>\$ 65,757,750</b>





Department / Project Name	Debt	Cash Capital	Grant/ Other	Total
<b>Corporation Counsel</b>				
Legal Settlement	937,500	-	-	937,500
<b>Engineering</b>				
ADA Compliance	1,000,000	-	-	1,000,000
Electric Vehicle Infrastructure	1,000,000	-	-	1,000,000
Sidewalk Reconstruction	600,000	-	-	600,000
Street Reconstruction	5,000,000	-	9,280,000	14,280,000
Streetlights Capital Improvements	650,000	-	-	650,000
Vehicles	-	270,000	-	270,000
Traffic Studies	150,000	-	-	150,000
Traffic Signal Improvements	1,100,000	-	-	1,100,000
Roadway Striping	300,000	-	-	300,000
Maintenance Equipment	330,000	-	-	330,000
Traffic Speed Reduction	1,000,000	-	-	1,000,000
Central & Frisbie Avenues	-	-	199,000	199,000
Traffic Sign Printer	180,000	-	-	180,000
Washington Park Traffic Reconfiguration	494,000	-	268,000	762,000
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	-	200,000	-	200,000
Fire Apparatus	1,750,000	-	-	1,750,000
Fire Station Infrastructure Improvements	300,000	-	-	300,000
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	450,000	-	-	450,000
Equipment & Fixtures	340,000	-	-	340,000
Hudson River Gateways	1,178,000	-	-	1,178,000
Security Fence Installation	500,000	-	-	500,000
Vehicles	-	140,000	-	140,000
Waste Management Plan	3,366,000	-	-	3,366,000
Maintenance Equipment	2,747,000	-	-	2,747,000
Greenhouse Replacement	100,000	-	-	100,000
Storage Sheds	300,000	-	-	300,000
Public Restrooms	1,000,000	-	-	1,000,000
Solid Waste Vehicles & Equipment	3,210,000	-	-	3,210,000
Streetscape & Park Fixtures	250,000	-	-	250,000
<b>Police</b>				
Police Station Infrastructure Improvements	500,000	-	-	500,000
Vehicles & Equipment Replacement	300,000	1,125,000	-	1,425,000
Public Safety IT Systems	750,000	-	-	750,000
<b>Recreation</b>				
Court Resurfacing	-	100,000	-	100,000
Playgrounds	1,220,000	-	783,250	2,003,250
Spray Pads	390,000	-	-	390,000
Maintenance Equipment	150,000	-	-	150,000
Lincoln Park Pool Complex	-	-	5,000,000	5,000,000
Basketball Facility Improvements	-	100,000	-	100,000
Albany South Recreation Center	2,750,000	-	-	2,750,000
Albany West Community Center	8,500,000	-	-	8,500,000
<b>Neighborhood Services</b>				
Lincoln Towers Demolition	-	-	3,000,000	3,000,000
<b>Information Technology</b>				
Enterprise Resource Planning System	1,500,000	-	-	1,500,000
<b>Total</b>	<b>44,292,500</b>	<b>1,935,000</b>	<b>18,530,250</b>	<b>64,757,750</b>

**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Maintenance Equipment	\$ 2,747,000	\$ -	\$ -	\$ 2,747,000
2	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
3	Waste Management Plan	\$ 3,366,000	\$ -	\$ -	\$ 3,366,000
4	Solid Waste Vehicles & Equipment	\$ 3,210,000	\$ -	\$ -	\$ 3,210,000
5	Equipment & Fixtures	\$ 340,000	\$ -	\$ -	\$ 340,000
6	Capital Hills Rehabilitations & Improvements	\$ 450,000	\$ -	\$ -	\$ 450,000
7	Hudson River Gateways	\$ 1,178,000	\$ -	\$ -	\$ 1,178,000
		<b>\$ 11,791,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,791,000</b>

1. Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.
2. Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
3. Ongoing implementation of the Waste Management Plan.
4. Vehicles intended for Waste Collection and Landfill operations.
5. Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.
6. Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.
7. Enhancements to the North Hudson River Gateway.

**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Public Safety IT Systems	\$ 750,000	\$ -	\$ -	\$ 750,000
2	Vehicles & Equipment Replacement	\$ 300,000	\$ 1,125,000	\$ -	\$ 1,425,000
3	Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
		<b>\$ 1,550,000</b>	<b>\$ 1,125,000</b>	<b>\$ -</b>	<b>\$ 2,675,000</b>

1. Acquisition of integrated records management (RMS) and computer-aided dispatch (CAD) system.
2. Acquisition of replacement vehicles in accordance with APD's replacement schedule
3. Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

**CORPORATION COUNSEL**

Project Name	Debt	Cash Capital	Grant/ Other	Total
Legal Settlement	\$ 937,500	\$ -	\$ -	\$ 937,500
	<b>\$ 937,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 937,500</b>

- Payments associated with a large multi-year structured settlement.



**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,280,000	\$ 14,280,000
3	Sidewalk Reconstruction	\$ 600,000	\$ -	\$ -	\$ 600,000
4	Streetlights Capital Improvements	\$ 650,000	\$ -	\$ -	\$ 650,000
5	Traffic Signal Improvements	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
6	Roadway Striping	\$ 300,000	\$ -	\$ -	\$ 300,000
7	Maintenance Equipment	\$ 330,000	\$ -	\$ -	\$ 330,000
8	Electric Vehicle Infrastructure	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
9	Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
10	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
11	Central & Frisbie Avenues	\$ -	\$ -	\$ 199,000	\$ 199,000
12	Traffic Sign Printer	\$ 180,000	\$ -	\$ -	\$ 180,000
13	Washington Park Traffic Reconfiguration	\$ 494,000	\$ -	\$ 268,000	\$ 762,000
14	Vehicles	\$ -	\$ 270,000	\$ -	\$ 270,000
		\$ 11,804,000	\$ 270,000	\$ 9,747,000	\$ 21,821,000

- For the construction of new ADA compliant curb ramps and to retrofit existing ramps City-wide.
- For street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2025 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
- For sidewalk reconstruction. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.
- Ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.
- Replacing and upgrading existing traffic signal equipment at various intersections to improve both driver and pedestrian safety in adherence to both ADA standards and the City's Equity Agenda. Proposed locations for upgrade include: Madison Ave & Dove St; Central Ave & Everett Rd; Northern Blvd & Pennsylvania Ave.
- Replacement of pavement markings needed to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.
- Replacing a Light Duty Hybrid Pickup Truck with trailer and a HD Sign Repair Truck equipped with necessary tools.
- Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.
- Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
- Installation of speed reduction elements on roadways City-wide.
- Update to final project allocation included in State Transportation Improvement Plan for this project.
- Acquisition of traffic sign printer.
- Design of elements to implement Washington Park traffic flow plan.
- Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.



## FIRE & EMERGENCY SERVICES

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire Apparatus	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
2	Fire Station Infrastructure Improvements	\$ 300,000	\$ -	\$ -	\$ 300,000
3	Fire & EMS Protective Equipment	\$ -	\$ 200,000	\$ -	\$ 200,000
		\$ 2,050,000	\$ 200,000	\$ -	\$ 2,250,000

1. Acquisition of replacement vehicles in accordance with the Fire Department's replacement schedule in order to rotate frontline vehicles into reserve roles. Purchase of a ladder truck to replace an existing 15 year old apparatus.
2. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.
3. Fire & Emergency Services personnel require protective equipment that requires regular replacement.

## NEIGHBORHOOD & COMMUNITY SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Lincoln Towers Demolition	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

- Demolition of the Albany Housing Authority Lincoln Towers Complex.

## INFORMATION TECHNOLOGY

Project Name	Debt	Cash Capital	Grant/ Other	Total
Enterprise Resource Planning System	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

- Year 1 costs associated with the acquisition and implementation of City-wide financial and human resources ERP software.



**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
2	Albany South Recreation Center	\$ 2,750,000	\$ -	\$ -	\$ 2,750,000
3	Lincoln Park Pool Complex	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
4	Playgrounds	\$ 1,220,000	\$ -	\$ 783,250	\$ 2,003,250
5	Spray Pads	\$ 390,000	\$ -	\$ -	\$ 390,000
6	Albany West Community Center	\$ 8,500,000	\$ -	\$ -	\$ 8,500,000
7	Maintenance Equipment	\$ 150,000	\$ -	\$ -	\$ 150,000
8	Basketball Facility Improvements	\$ -	\$ 100,000	\$ -	\$ 100,000
		<b>\$ 13,010,000</b>	<b>\$ 200,000</b>	<b>\$ 5,783,250</b>	<b>\$ 18,993,250</b>

1. Resurfacing of basketball, tennis, and pickle ball courts City-wide. Courts anticipated for upgrade include: Arbor Hill (4th Ward); Hackett (4th Ward); Woodlawn (10th Ward).
2. Rehabilitation of Albany South Recreation Center.
3. Rehabilitation of Lincoln Park Pool Complex.
4. Improvements to playgrounds City-wide. Playgrounds anticipated for upgrade include: Corning Preserve (3rd Ward); Pitch Pine Park (12th Ward); Shaker Park (4th Ward); Washington Park (6th Ward).
5. Improvements to spray pads City-wide. Spray pads anticipated for upgrade include: Sheridan Hollow (3rd Ward); Lounello Park (15th Ward).
6. Rehabilitation of Albany West Community Center.
7. Machinery and equipment needed to maintain recreation assets. Dump truck with plow & salter attachments anticipated for 2025.
8. Improvements to basketball facilities City-wide. Courts anticipated for upgrade include: Colby; Elizabeth; Hackett; Krank; North Swan; Rosemont; Cat Hoke.



# CAPITAL IMPROVEMENT PROGRAM | 2026 PLAN

## 2026 DETAIL

Department / Project Name	Debt	Cash Capital	Grant/ Other	Total
<b>Engineering</b>				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 275,000	\$ -	\$ -	\$ 275,000
Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Sidewalk Reconstruction	\$ 650,000	\$ -	\$ -	\$ 650,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,280,000	\$ 14,280,000
Streetlights Capital Improvements	\$ 700,000	\$ -	\$ -	\$ 700,000
Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
Traffic Signal Improvements	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Roadway Striping	\$ 350,000	\$ -	\$ -	\$ 350,000
Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Washington Park Traffic Reconfiguration	\$ 4,001,000	\$ -	\$ 1,732,000	\$ 5,733,000
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	\$ -	\$ 225,000	\$ -	\$ 225,000
Fire Apparatus	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
Fire Station Infrastructure Improvements	\$ 325,000	\$ -	\$ -	\$ 325,000
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Equipment & Fixtures	\$ 45,000	\$ -	\$ -	\$ 45,000
Hudson River Gateways	\$ 856,000	\$ -	\$ -	\$ 856,000
Maintenance Equipment	\$ 1,490,000	\$ -	\$ -	\$ 1,490,000
Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles	\$ 40,000		\$ -	\$ 40,000
Waste Management Plan	\$ 2,146,000	\$ -	\$ -	\$ 2,146,000
Solid Waste Vehicles & Equipment	\$ 560,000	\$ -	\$ -	\$ 560,000
Storage Sheds	\$ 500,000	\$ -	\$ -	\$ 500,000
Public Restrooms	\$ 750,000	\$ -	\$ -	\$ 750,000
Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
<b>Recreation</b>				
Court Resurfacing	\$ -	\$ 135,000	\$ -	\$ 135,000
Madison Park Reimagining	\$ 900,000	\$ -	\$ -	\$ 900,000
Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Neighborhood Services</b>				
Lincoln Towers Demolition	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
<b>Information Technology</b>				
Enterprise Resource Planning System	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
<b>Total</b>	<b>\$ 37,488,000</b>	<b>\$ 1,710,000</b>	<b>\$ 14,262,000</b>	<b>\$ 53,460,000</b>



**2026 SUMMARY**

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 20,326,000	\$ 225,000	\$ 11,262,000	\$ 31,813,000
Fire & Emergency Services	\$ 1,575,000	\$ 225,000	\$ -	\$ 1,800,000
General Services	\$ 9,637,000	\$ -	\$ -	\$ 9,637,000
Police	\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000
Recreation	\$ 1,450,000	\$ 135,000	\$ -	\$ 1,585,000
Neighborhood Services	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Information Technology	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
<b>Total</b>	<b>\$ 37,488,000</b>	<b>\$ 1,710,000</b>	<b>\$ 14,262,000</b>	<b>\$ 53,460,000</b>

**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Court Resurfacing	\$ -	\$ 135,000	\$ -	\$ 135,000
2	Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
3	Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
4	Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
5	Madison Park Reimagining	\$ 900,000	\$ -	\$ -	\$ 900,000
		<b>\$ 1,450,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 1,585,000</b>

1. Resurfacing of basketball, tennis, and pickle ball courts City-wide. Courts anticipated for upgrade include: Colby (11th Ward); Washington (6th Ward).
2. Improvements to playgrounds City-wide. Playgrounds anticipated for upgrade include: Swinburne Park (5th Ward); Colonie Street Park (4th Ward).
3. Improvements to spray pads City-wide. Spray pads anticipated for upgrade include: North Swan Street (3rd Ward).
4. Machinery and equipment needed to maintain recreation assets.
5. Construction of Madison Park site and recreation element plan.

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire Apparatus	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
2	Fire Station Infrastructure Improvements	\$ 325,000	\$ -	\$ -	\$ 325,000
3	Fire & EMS Protective Equipment	\$ -	\$ 225,000	\$ -	\$ 225,000
		<b>\$ 1,575,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

1. Acquisition of replacement vehicles in accordance with the Fire Department's replacement schedule in order to rotate frontline vehicles into reserve roles. Purchase of a pumper to replace an existing 12 year old apparatus, which will in turn be placed into reserve status.
2. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.
3. Fire & Emergency Services personnel require protective equipment that requires regular replacement.

**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
3	Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,280,000	\$ 14,280,000
4	Sidewalk Reconstruction	\$ 650,000	\$ -	\$ -	\$ 650,000
5	Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
6	Streetlights Capital Improvements	\$ 700,000	\$ -	\$ -	\$ 700,000
7	Traffic Signal Improvements	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
8	Roadway Striping	\$ 350,000	\$ -	\$ -	\$ 350,000
9	Maintenance Equipment	\$ 275,000	\$ -	\$ -	\$ 275,000
10	Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
11	Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
12	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
13	Washington Park Traffic Reconfiguration	\$ 4,001,000	\$ -	\$ 1,732,000	\$ 5,733,000
14	Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
		<b>\$ 20,326,000</b>	<b>\$ 225,000</b>	<b>\$ 11,262,000</b>	<b>\$ 31,813,000</b>

- For the construction of new ADA compliant curb ramps and to retrofit existing ramps City-wide.
- For the maintenance, repair and renovation of City owned buildings and facilities.
- For street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2026 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
- For sidewalk reconstruction. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.
- Expanding the City's array of EV charging stations for public use.
- Ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.
- Replacing and upgrading existing traffic signal equipment at various intersections to improve both driver and pedestrian safety in adherence to both ADA standards and the City's Equity Agenda. Proposed locations for upgrade include: Livingston Ave & North Lake Ave; North Pearl St & North Third St; North Main Ave & Chestnut St; Morton Ave & Elizabeth St.
- Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.
- Replacing a 4x4 Medium Duty, 1 Ton Utility Dump Truck with Plow and Salter attachments.
- Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.
- Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
- Installation of speed reduction elements on roadways City-wide.
- Construction of elements to implement Washington Park traffic flow plan.
- Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.



**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Maintenance Equipment	\$ 1,490,000	\$ -	\$ -	\$ 1,490,000
2	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
3	Waste Management Plan	\$ 2,146,000	\$ -	\$ -	\$ 2,146,000
4	Vehicles	\$ 40,000	\$ -	\$ -	\$ 40,000
5	Solid Waste Vehicles & Equipment	\$ 560,000	\$ -	\$ -	\$ 560,000
6	Equipment & Fixtures	\$ 45,000	\$ -	\$ -	\$ 45,000
7	Capital Hills Rehabilitations & Improvements	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
8	Hudson River Gateways	\$ 856,000	\$ -	\$ -	\$ 856,000
9	Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
10	Storage Sheds	\$ 500,000	\$ -	\$ -	\$ 500,000
11	Public Restrooms	\$ 750,000	\$ -	\$ -	\$ 750,000
		\$ 9,637,000	\$ -	\$ -	\$ 9,637,000

- Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.
- Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
- Ongoing implementation of the Waste Management Plan.
- Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.
- Vehicles intended for Waste Collection and Landfill operations.
- Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.
- Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.
- Enhancements to the South Hudson River Gateway.
- Acquisition and installation of streetscape and park fixtures.
- Acquisition and installation of storage structures.
- Acquisition and installation of automated restroom facilities City-wide.

**INFORMATION TECHNOLOGY**

Project Name	Debt	Cash Capital	Grant/ Other	Total
Enterprise Resource Planning System	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000

- Year 2 through 10 costs associated with the acquisition and implementation of City-wide financial and human resources ERP software.

**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
2	Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000

- Acquisition of replacement vehicles in accordance with APD's replacement schedule in order to rotate frontline vehicles into reserve roles.
- Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

**2027 SUMMARY**

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 17,170,000	\$ 25,000	\$ 9,530,000	\$ 26,725,000
Fire & Emergency Services	\$ 1,600,000	\$ 250,000	\$ -	\$ 1,850,000
General Services	\$ 14,792,000	\$ 135,000	\$ -	\$ 14,927,000
Police	\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000
Recreation	\$ 550,000	\$ 100,000	\$ -	\$ 650,000
<b>Total</b>	<b>\$ 34,612,000</b>	<b>\$ 1,635,000</b>	<b>\$ 9,530,000</b>	<b>\$ 45,777,000</b>

**2027 DETAIL**

Department / Project Name	Debt	Cash Capital	Grant/ Other	Total
<b>Engineering</b>				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 370,000	\$ -	\$ -	\$ 370,000
Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Sidewalk Reconstruction	\$ 700,000	\$ -	\$ -	\$ 700,000
Street Reconstruction	\$ 5,500,000	\$ -	\$ 9,280,000	\$ 14,780,000
Streetlights Capital Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
Traffic Signal Improvements	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
Roadway Striping	\$ 400,000	\$ -	\$ -	\$ 400,000
Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	\$ -	\$ 250,000	\$ -	\$ 250,000
Fire Apparatus	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
Fire Station Infrastructure Improvements	\$ 350,000	\$ -	\$ -	\$ 350,000
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	\$ 250,000	\$ -	\$ -	\$ 250,000
Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
Landfill Closure	\$ 6,535,000	\$ -	\$ -	\$ 6,535,000
Maintenance Equipment	\$ 1,731,000	\$ -	\$ -	\$ 1,731,000
Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles	\$ -	\$ 135,000	\$ -	\$ 135,000
Waste Management Plan	\$ 2,933,000	\$ -	\$ -	\$ 2,933,000
Solid Waste Vehicles & Equipment	\$ 1,043,000	\$ -	\$ -	\$ 1,043,000
Storage Sheds	\$ 500,000	\$ -	\$ -	\$ 500,000
Public Restrooms	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
<b>Recreation</b>				
Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 34,612,000</b>	<b>\$ 1,635,000</b>	<b>\$ 9,530,000</b>	<b>\$ 45,777,000</b>



**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Maintenance Equipment	\$ 1,731,000	\$ -	\$ -	\$ 1,731,000
2	Landfill Closure	\$ 6,535,000	\$ -	\$ -	\$ 6,535,000
3	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
4	Waste Management Plan	\$ 2,933,000	\$ -	\$ -	\$ 2,933,000
5	Vehicles	\$ -	\$ 135,000	\$ -	\$ 135,000
6	Solid Waste Vehicles & Equipment	\$ 1,043,000	\$ -	\$ -	\$ 1,043,000
7	Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
8	Capital Hills Rehabilitations & Improvements	\$ 250,000	\$ -	\$ -	\$ 250,000
9	Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
10	Storage Sheds	\$ 500,000	\$ -	\$ -	\$ 500,000
11	Public Restrooms	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
		<b>\$ 14,792,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 14,927,000</b>

1. Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.
2. Costs associated with the final preparations to close the landfill.
3. Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
4. Ongoing implementation of the Waste Management Plan.
5. Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.
6. Vehicles intended for Waste Collection and Landfill operations.
7. Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.
8. Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.
9. Acquisition and installation of streetscape and park fixtures.
10. Acquisition and installation of storage structures.
11. Acquisition and installation of automated restroom facilities City-wide.



## ENGINEERING

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
3	Street Reconstruction	\$ 5,500,000	\$ -	\$ 9,280,000	\$ 14,780,000
4	Sidewalk Reconstruction	\$ 700,000	\$ -	\$ -	\$ 700,000
5	Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
6	Streetlights Capital Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
7	Traffic Signal Improvements	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
8	Roadway Striping	\$ 400,000	\$ -	\$ -	\$ 400,000
9	Maintenance Equipment	\$ 370,000	\$ -	\$ -	\$ 370,000
10	Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
11	Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
12	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
		\$ 17,170,000	\$ 25,000	\$ 9,530,000	\$ 26,725,000

- For the construction of new ADA compliant curb ramps and to retrofit existing ramps City-wide.
- For the maintenance, repair and renovation of City owned buildings and facilities.
- For street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2027 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
- For sidewalk reconstruction. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.
- Expanding the City's array of EV charging stations for public use.
- Ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.
- Replacing and upgrading existing traffic signal equipment at various intersections to improve both driver and pedestrian safety in adherence to both ADA standards and the City's Equity Agenda. Proposed locations for upgrade include: Manning Blvd & New Scotland Ave; Russell Rd & Berkshire Blvd; Hackett Blvd corridor from Manning Blvd to Holland Ave.
- Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.
- Replacing a HD Full Size Pickup with trailer and a Full Size SUV.
- Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.
- Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
- Installation of speed reduction elements on roadways City-wide.



**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
2	Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000

1. Acquisition of replacement vehicles in accordance with APD's replacement schedule in order to rotate frontline vehicles into reserve roles.
2. Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire Apparatus	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
2	Fire Station Infrastructure Improvements	\$ 350,000	\$ -	\$ -	\$ 350,000
3	Fire & EMS Protective Equipment	\$ -	\$ 250,000	\$ -	\$ 250,000
		\$ 1,600,000	\$ 250,000	\$ -	\$ 1,850,000

1. Acquisition of replacement vehicles in accordance with the Fire Department's replacement schedule in order to rotate front-line vehicles into reserve roles. Purchase of a heavy rescue apparatus to replace an existing 8 year old rescue squad, which will in turn be placed into reserve status.
2. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.
3. Fire & Emergency Services personnel require protective equipment that requires regular replacement.

**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
2	Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
3	Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
4	Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
		\$ 550,000	\$ 100,000	\$ -	\$ 650,000

1. Resurfacing of basketball, tennis, and pickle ball courts City-wide. Courts anticipated for upgrade include: Madison (10th Ward).
2. Improvements to playgrounds City-wide.
3. Improvements to spray pads City-wide.
4. Machinery and equipment needed to maintain recreation assets.

**2028 SUMMARY**

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 17,325,000	\$ 25,000	\$ 9,530,000	\$ 26,880,000
Fire & Emergency Services	\$ 2,875,000	\$ 275,000	\$ -	\$ 3,150,000
General Services	\$ 9,868,000	\$ 110,000	\$ -	\$ 9,978,000
Police	\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000
Recreation	\$ 550,000	\$ 100,000	\$ -	\$ 650,000
<b>Total</b>	<b>\$ 31,118,000</b>	<b>\$ 1,635,000</b>	<b>\$ 9,530,000</b>	<b>\$ 42,283,000</b>

**2028 DETAIL**

Department / Project Name	Debt	Cash Capital	Grant/ Other	Total
<b>Engineering</b>				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 275,000	\$ -	\$ -	\$ 275,000
Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Sidewalk Reconstruction	\$ 750,000	\$ -	\$ -	\$ 750,000
Street Reconstruction	\$ 5,500,000	\$ -	\$ 9,280,000	\$ 14,780,000
Streetlights Capital Improvements	\$ 800,000	\$ -	\$ -	\$ 800,000
Traffic Signal Improvements	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Roadway Striping	\$ 450,000	\$ -	\$ -	\$ 450,000
Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	\$ -	\$ 275,000	\$ -	\$ 275,000
Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Fire Station Infrastructure Improvements	\$ 375,000	\$ -	\$ -	\$ 375,000
<b>General Services</b>				
Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
Landfill Closure	\$ 4,465,000	\$ -	\$ -	\$ 4,465,000
Maintenance Equipment	\$ 3,747,000	\$ -	\$ -	\$ 3,747,000
Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles	\$ -	\$ 110,000	\$ -	\$ 110,000
Solid Waste Vehicles & Equipment	\$ 856,000	\$ -	\$ -	\$ 856,000
Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
<b>Recreation</b>				
Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 31,118,000</b>	<b>\$ 1,635,000</b>	<b>\$ 9,530,000</b>	<b>\$ 42,283,000</b>



**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Maintenance Equipment	\$ 3,747,000	\$ -	\$ -	\$ 3,747,000
2	Landfill Closure	\$ 4,465,000	\$ -	\$ -	\$ 4,465,000
3	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
4	Vehicles	\$ -	\$ 110,000	\$ -	\$ 110,000
5	Solid Waste Vehicles & Equipment	\$ 856,000	\$ -	\$ -	\$ 856,000
6	Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
7	Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
		<b>\$ 9,868,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 9,978,000</b>

1. Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.
2. Costs associated with the final preparations to close the landfill.
3. Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
4. Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.
5. Vehicles intended for Waste Collection and Landfill operations.
6. Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.
7. Acquisition and installation of streetscape and park fixtures.



**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
3	Street Reconstruction	\$ 5,500,000	\$ -	\$ 9,280,000	\$ 14,780,000
4	Sidewalk Reconstruction	\$ 750,000	\$ -	\$ -	\$ 750,000
5	Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
6	Streetlights Capital Improvements	\$ 800,000	\$ -	\$ -	\$ 800,000
7	Traffic Signal Improvements	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
8	Roadway Striping	\$ 450,000	\$ -	\$ -	\$ 450,000
9	Maintenance Equipment	\$ 275,000	\$ -	\$ -	\$ 275,000
10	Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
11	Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
12	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
		<b>\$ 17,325,000</b>	<b>\$ 25,000</b>	<b>\$ 9,530,000</b>	<b>\$ 26,880,000</b>

- For the construction of new ADA compliant curb ramps and to retrofit existing ramps City-wide.
- For the maintenance, repair and renovation of City owned buildings and facilities.
- For street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2028 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
- For sidewalk reconstruction. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.
- Expanding the City's array of EV charging stations for public use.
- Ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.
- Replacing and upgrading existing traffic signal equipment at various intersections to improve both driver and pedestrian safety in adherence to both ADA standards and the City's Equity Agenda. Proposed locations for upgrade include: Clinton Ave & Quail St; Clinton Ave & Ontario St.
- Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.
- Replacing 2 Bobcat "ToolCat" Maintenance vehicles with additional utility attachments.
- Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.
- Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
- Installation of speed reduction elements on roadways City-wide.



**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
2	Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000

1. Acquisition of replacement vehicles in accordance with APD's replacement schedule in order to rotate frontline vehicles into reserve roles.
2. Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
2	Fire Station Infrastructure Improvements	\$ 375,000	\$ -	\$ -	\$ 375,000
3	Fire & EMS Protective Equipment	\$ -	\$ 275,000	\$ -	\$ 275,000
		\$ 2,875,000	\$ 275,000	\$ -	\$ 3,150,000

1. Acquisition of replacement vehicles in accordance with the Fire Department's replacement schedule in order to rotate frontline vehicles into reserve roles. Replacement of two fire apparatus.
2. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.
3. Fire & Emergency Services personnel require protective equipment that requires regular replacement.

**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
2	Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
3	Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
4	Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
		\$ 550,000	\$ 100,000	\$ -	\$ 650,000

1. Resurfacing of basketball, tennis, and pickle ball courts City-wide.
2. Improvements to playgrounds City-wide.
3. Improvements to spray pads City-wide.
4. Machinery and equipment needed to maintain recreation assets.

**2029 SUMMARY**

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 14,170,000	\$ 225,000	\$ 9,530,000	\$ 23,925,000
Fire & Emergency Services	\$ 2,900,000	\$ 300,000	\$ -	\$ 3,200,000
General Services	\$ 8,526,000	\$ -	\$ -	\$ 8,526,000
Police	\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000
Recreation	\$ 550,000	\$ 100,000	\$ -	\$ 650,000
<b>Total</b>	<b>\$ 26,646,000</b>	<b>\$ 1,750,000</b>	<b>\$ 9,530,000</b>	<b>\$ 37,926,000</b>

**2029 DETAIL**

Department / Project Name	Debt	Cash Capital	Grant/ Other	Total
<b>Engineering</b>				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Maintenance Equipment	\$ 370,000	\$ -	\$ -	\$ 370,000
Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Sidewalk Reconstruction	\$ 800,000	\$ -	\$ -	\$ 800,000
Street Reconstruction	\$ 6,000,000	\$ -	\$ 9,280,000	\$ 15,280,000
Streetlights Capital Improvements	\$ 850,000	\$ -	\$ -	\$ 850,000
Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	\$ -	\$ 300,000	\$ -	\$ 300,000
Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Fire Station Infrastructure Improvements	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>General Services</b>				
Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
Landfill Closure	\$ 4,465,000	\$ -	\$ -	\$ 4,465,000
Maintenance Equipment	\$ 2,323,000	\$ -	\$ -	\$ 2,323,000
Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
Solid Waste Vehicles & Equipment	\$ 1,188,000	\$ -	\$ -	\$ 1,188,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
<b>Recreation</b>				
Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 26,646,000</b>	<b>\$ 1,750,000</b>	<b>\$ 9,530,000</b>	<b>\$ 37,926,000</b>





## GENERAL SERVICES

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Maintenance Equipment	\$ 2,323,000	\$ -	\$ -	\$ 2,323,000
2	Landfill Closure	\$ 4,465,000	\$ -	\$ -	\$ 4,465,000
3	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
4	Solid Waste Vehicles & Equipment	\$ 1,188,000	\$ -	\$ -	\$ 1,188,000
5	Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
		<b>\$ 8,526,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,526,000</b>

1. Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.
2. Costs associated with the final preparations to close the landfill.
3. Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
4. Vehicles intended for Waste Collection and Landfill operations.
5. Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.

## ENGINEERING

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
3	Street Reconstruction	\$ 6,000,000	\$ -	\$ 9,280,000	\$ 15,280,000
4	Sidewalk Reconstruction	\$ 800,000	\$ -	\$ -	\$ 800,000
5	Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
6	Streetlights Capital Improvements	\$ 850,000	\$ -	\$ -	\$ 850,000
7	Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
8	Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
9	Maintenance Equipment	\$ 370,000	\$ -	\$ -	\$ 370,000
10	Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
11	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
12	Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
		\$ 14,170,000	\$ 225,000	\$ 9,530,000	\$ 23,925,000

- For the construction of new ADA compliant curb ramps and to retrofit existing ramps City-wide.
- For the maintenance, repair and renovation of City owned buildings and facilities.
- For street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2029 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
- For sidewalk reconstruction. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.
- Expanding the City's array of EV charging stations for public use.
- Ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.
- Replacing and upgrading existing traffic signal equipment at various intersections to improve both driver and pedestrian safety in adherence to both ADA standards and the City's Equity Agenda. Proposed locations for upgrade include: Livingston Ave & Thornton St; Livingston Ave & Judson St.
- Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.
- Replacing 2 Light Duty Hybrid Pickup Trucks with trailers.
- Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
- Installation of speed reduction elements on roadways City-wide.
- Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.



**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Vehicles & Equipment Replacement	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
2	Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ 500,000	\$ 1,125,000	\$ -	\$ 1,625,000

1. Acquisition of replacement vehicles in accordance with APD's replacement schedule in order to rotate frontline vehicles into reserve roles.
2. Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
2	Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
3	Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
4	Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
		\$ 550,000	\$ 100,000	\$ -	\$ 650,000

1. Resurfacing of basketball, tennis, and pickle ball courts City-wide.
2. Improvements to playgrounds City-wide.
3. Improvements to spray pads City-wide.
4. Machinery and equipment needed to maintain recreation assets.

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
2	Fire Station Infrastructure Improvements	\$ 400,000	\$ -	\$ -	\$ 400,000
3	Fire & EMS Protective Equipment	\$ -	\$ 300,000	\$ -	\$ 300,000
		\$ 2,900,000	\$ 300,000	\$ -	\$ 3,200,000

1. Acquisition of replacement vehicles in accordance with the Fire Department's replacement schedule in order to rotate frontline vehicles into reserve roles. Replacement of two fire apparatus.
2. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.
3. Fire & Emergency Services personnel require protective equipment that requires regular replacement.



# CIP PROJECT SHEETS

## Lincoln Park Pool

**\$30 million**

**Category:** Public works

**Funding sources:** Bonded Capital (Debt), NYS SWIMS Grant, Other grants

**Type:** Non-recurring

**Bond Authorization #:** 68.102.23



### Project Schedule

Phase	Start	Completion	Status
Design	2021	2022	Complete
Demolition	Winter 2023	Spring 2024	Complete
Construction	Spring 2024	Summer 2025	Ongoing

### Project Description

A multi-year project to renovate and modernize the historic Lincoln Park Pool and bathhouse to meet the current needs of residents. The project scope includes removal of the existing pool, replacement of pool mechanicals and electrical components, installation of a new water supply, lap pool, zero-entry pool and splash pad, and renovation of the existing bathhouse. Green space, amphitheater seating and shade features will complete the complex.

### Purpose/Related Policy

The City of Albany has prioritized providing safe and equitable access to recreational facilities city wide through investments and upgrades to City parks, playgrounds and splash pads. This project furthers this effort by restoring safe access to recreation and swimming facilities to the South End neigh-

borhood and all city residents, and addressing the historical disinvestment that resulted in unsafe swimming conditions and the closure of the pool to the public.

### Funding Sources

\$19 million of this project will be funded through public bonds as authorized and adopted in the FY24 budget, \$10 million through the NYS SWIMS grant program and an anticipated additional \$1 million from Business For Good. The FY25 budget reflects updated project funding sources resulting from the awarding of the NYS SWIMS grant.

### Future Operating Budget Considerations

Once complete, the City's annual operating budget will support funding for ongoing maintenance, operations and staff for the pool facility.

Funding Source	Total Funds (Includes FY25)	Expended/ Obligated*	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget
Debt	\$19,000,000	\$13,858,000	\$0	\$0	\$0	\$0
Grants - State	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0
Grants - Other	\$1,000,000	\$1,000,000	\$(4,000,000)	\$0	\$0	\$0
<b>Total</b>	<b>\$30,000,000</b>	<b>\$24,858,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Reflects obligated funds from project inception to date



## City Hall Rehabilitation

**\$12.25 million**

**Category:** Restoration and modernization

**Funding sources:** Bonded Capital (Debt), State and Federal Grants

**Type:** Non-recurring

**Bond Authorization #:** 36.122.22



Project Schedule			
Phase	Start	Completion	Status
Design	Winter 2023	Spring 2024	Complete
Interior Work	Summer 2024	Spring 2025	Ongoing
Exterior Work	Fall 2024	Spring 2026	Initial Phase

### Project Description

A multi-year project to completely renovate the City Hall roof and building envelope. The project scope includes replacing terra cotta tile roofing, sheet metal roofing, and lighting protection systems. Additional work includes restoration of the façade, clock faces and insulation work.

### Purpose/Related Policy

Completed in 1883, Albany's City Hall was listed on the National Register of Historic Places in 1972 and no comprehensive restoration or repair work has been undertaken since. This project is necessary to restore the building's exterior envelope and roof to a water tight condition, and address health and safety concerns resulting from decades of deferred repairs, water damage and mold. Restoration

will additionally allow the city to utilize this asset more efficiently and reactivate areas of the building that are currently closed off.

### Funding Source(s)

\$10 million of this project will be funded through public bonds as authorized and adopted in the FY23 budget with an additional \$2.25 million of state and federal grants.

### Future Operating Budget Considerations

Once complete, the operating budget will continue to support daily maintenance and upkeep of City Hall and its many office spaces. It is anticipated that reactivating office space will accommodate more City employees, and may reduce the need to lease or rent privately owned spaces.

Funding Source	Total Funds (Includes FY25)	Expended/ Obligated*	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget
Debt	\$10,000,000	\$8,578,000	\$0	\$0	\$0	\$0
Grants - State	\$750,000	\$750,000	\$0	\$0	\$0	\$0
Grants - Federal	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$12,250,000</b>	<b>\$10,828,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Reflects obligated funds from project inception to date

# Albany West Community Center

\$20.5 million

Category: Recreation

Funding sources: Bonded Capital (Debt)

Type: Non-recurring

Bond Authorization #: 66.102.23



Project Schedule			
Phase	Start	Completion	Status
Design	Summer 2024	Fall 2024	Ongoing
Demolition	Winter 2024	Winter 2024	Out to Bid
Construction	Winter 2024	Winter 2025	Not Started

## Project Description

A multi-year project to renovate and reprogram a city-owned property at 520 Livingston to meet the needs of the West Hill community. The project scope includes upgrades to mechanicals, HVAC, plumbing and electrical systems, and renovating and reprogramming existing spaces for community meeting areas, fitness facilities, healthcare and employment and senior and childcare services.

## Purpose/Related Policy

The City of Albany has prioritized providing safe and equitable access to community spaces city wide through investments and upgrades to City facilities. This project furthers this effort by restoring safe access to recreation, healthcare, and services for West Hill residents of all ages. This facility will offer a

safe and walkable space for a variety of community needs and amenities. Additionally, it will serve as a connector space for community members seeking access to healthcare, employment, and fitness, senior and childcare services.

## Funding Source(s)

\$20.5 million of this project will be funded through public bonds as authorized and adopted in the FY23, FY24 and FY25 budgets. The total project cost includes the purchase of the facility, which was completed in FY23.

## Future Operating Budget Considerations

Once complete, the City’s annual operating budget will support ongoing maintenance, operations and staff.

Funding Source	Total Funds (Includes FY25)	Expended/ Obligated*	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget
Debt	\$18,500,000	\$1,117,000	\$8,500,000	\$0	\$0	\$0
Grants - Federal	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$3,117,000	\$0	\$0	\$0	\$0

\*Reflects obligated funds from project inception to date



## Albany South Recreation Center

**\$10.15 million**

**Category:** Recreation

**Funding sources:** Bonded Capital (Debt)

**Type:** Non-recurring

**Bond Authorization #:** 67.102.23



Project Schedule			
Phase	Start	Completion	Status
Design	Summer 2024	Fall 2024	Complete
Demolition	Winter 2024	Winter 2024	Out to Bid
Construction	Winter 2024	Fall 2025	Not Started

### Project Description

A multi-year project to renovate and improve the Albany South Recreation Center to bring the space up to code and meet the current needs of the community. This project includes upgrades to mechanicals, plumbing, heating and electrical systems, renovation and reprogramming of the existing building to bring it up code and increase programming space. The project will also increase parking and facility security.

### Purpose/Related Policy

The City of Albany has prioritized providing safe and equitable access to recreational facilities city wide through investments and

upgrades to City parks, playgrounds and splash pads. This project furthers this effort by restoring and expanding safe access to recreation and community space in the South End neighborhood and all city residents.

### Funding Source(s)

\$7.75 million of this project will be funded through public bonds as authorized and adopted in the FY24 and FY25 budgets with an additional \$2,400,000 in federal grants.

### Future Operating Budget Considerations

Once complete, the City's annual operating budget will continue to support funding for ongoing maintenance, operations and staff.

Funding Source	Total Funds (Includes FY25)	Expended/ Obligated*	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget
Debt	\$7,750,000	\$0	\$2,750,000	\$0	\$0	\$0
Grants - Federal	\$2,400,000	\$690,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>10,150,000</b>	<b>690,000</b>	<b>2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Reflects obligated funds from project inception to date

## **PAYSCALE CHARTS**

BLUE COLLAR WORKERS UNION (AFSCME) Effective January 1, 2024		
GRADE	Hourly Rate	Annual Salary
B.1	17.02	35,402
B.2	18.67	38,834
B.3	19.86	41,309
B.4	20.65	42,952
B.5	21.70	45,136
B.6	23.02	47,882
B.7	23.53	48,942
B.8	26.20	54,496
B.9	27.37	56,930
NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.		

CITY OF ALBANY ELECTED OFFICIALS Effective January 1, 2022		
GRADE	Title(s)	Annual Salary
E.1	President of Common Council	33,479
E.2	President Pro-Tempore of Common Council	24,634
	Majority Leader of Common Council	24,634
E.3	Common Council Member	21,982
E.4	Mayor	143,649
E.5	City Treasurer	105,526
	City Auditor	105,526

INTERNATIONAL UNION OF OPERATING ENGINEERS (IUOE) Effective January 1, 2025		
GRADE	Hourly Rate	Annual Salary
I.1	28.13	58,500
I.2	40.45	84,136
I.3	43.13	89,710
NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.		



INTERNATIONAL BROTHERHOOD OF TEAMSTERS (TEAM)		
Effective January 1, 2025		
GRADE	Hourly Rate	Annual Salary
T.1	33.75	70,200
T.2	36.75	76,440
T.3	40.45	84,136
T.4	41.75	86,840
NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.		

SERVICE EMPLOYEES INTERNATIONAL UNION (SEIU)		
Effective January 1, 2025		
GRADE	Hourly Rate	Annual Salary
PS.1	17.38	13,556
PS.2	22.96	17,909
NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.		

UNREPRESENTED SALARY SCHEDULE		
Effective January 1, 2025		
GRADE	Annual Rate of Pay	
	Minimum	Maximum
W.1	35,210	50,440
W.2	38,700	55,430
W.3	42,510	60,840
W.4	46,870	67,080
W.5	51,560	73,840
W.6	56,680	81,120
W.7	62,350	89,230
W.8	68,670	98,280
W.9	75,540	108,160
W.10	83,060	118,870
W.11	91,340	130,730
W.12	100,500	143,830
W.13	110,530	158,180
W.14	121,640	174,100

# PAYSCALES

POLICE BENEVOLENT ASSOCIATION (PBA)	
Effective January 1, 2025	
STEP	GRADE P.1
Recruit	56,418
Entry Level	65,066
After Service Year 1	68,998
After Service Year 2	72,939
After Service Year 3	76,874
After Service Year 4	81,851
After Service Year 5	83,891
After Service Year 6	84,891

POLICE SUPERVISORS ASSOCIATION (PSA)		
Effective January 1, 2025		
GRADE	Entry Level	After Service Year 1
P.2	95,819	98,214
Job Rate		
P.3	106,071	

POLICE OFFICERS UNION COMMUNICATIONS UNIT (POU)					
Effective January 1, 2023					
GRADE	Entry Level	After Service Years			
		1	2	3	4
PC.1	46,377	48,192	50,104	52,111	54,230
Job Rate					
PC.2	58,027				
PC.3	60,738				

POLICE OFFICERS UNION NON-SWORN UNIT (POU)						
Effective January 1, 2023						
GRADE	Entry Level	After Service Years				
		1	2	3	4	5
PN.1	33,256	34,190	35,150	36,144	37,162	38,214
PN.2	35,782	36,794	37,836	38,907	40,009	41,148
PN.3	36,992	38,039	39,116	40,225	41,369	42,547
PN.4	38,027	39,106	40,215	41,358	42,538	43,750
PN.5	38,206	39,290	40,406	41,554	42,739	43,957
PN.6	38,842	39,944	41,079	42,246	43,450	44,689
PN.7	39,575	40,698	41,856	43,048	44,277	45,541
PN.8	42,384	43,591	44,836	46,114	47,438	48,798
PN.9	43,050	44,280	45,546	46,846	48,187	49,572
PN.10	44,746	46,025	47,343	48,699	50,097	51,537
PN.11	45,071	46,361	47,688	49,055	50,463	51,914
PN.12	51,161	52,632	54,148	55,709	57,317	58,973
PN.13	51,829	53,321	54,857	56,441	58,068	59,748
PN.14	52,434	53,943	55,500	57,101	58,750	60,448
PN.15	53,126	53,943	55,500	57,101	58,750	60,448
PN.16	55,808	57,417	59,076	60,788	62,545	64,359
PN.17	56,702	58,338	60,027	61,765	63,554	65,396
PN.18	61,477	63,259	65,094	66,984	68,929	70,934
PN.19	66,166	68,087	70,067	72,105	74,204	76,367



PERMANENT PROFESSIONAL FIREFIGHTERS ASSOCIATION (PPFA)					
Effective January 1, 2025					
GRADE	STEP				
	1	2	3	4	5
F.1	48,821	52,532	59,958	67,388	74,819
F.2	51,093	54,889	62,479	70,073	77,669
F.3	53,900	57,824	65,667	73,508	81,348
GRADE	Base	EMT	Paramedic		
F.4	84,845	87,692	91,376		
F.5	90,412	93,264	96,942		
F.6	100,300	103,152	106,830		

Employees in Grades F.4 and F.5 Assigned to Headquarters Receive a Differential Payment in the Amount of \$540 in Addition to Salaries Shown Above.

CIVIL SERVICE EMPLOYEES ASSOCIATION SUPERVISORS UNIT (CSEA)				
Effective January 1, 2025				
GRADE	Hourly Rate	Annual Salary		
CS.1	25.49	53,019		
CS.2	30.70	63,856		
CS.3	31.95	66,456		
CS.4	32.31	67,205		
CS.6	34.51	71,781		
			After Service Years	
GRADE		Entry Level	4	8
CS.5	Hourly Rate	30.70	31.27	32.31
CS.5	Annual Salary	63,856	65,042	67,205

NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.

CIVIL SERVICE EMPLOYEES ASSOCIATION BUILDINGS & CODES UNIT (CSEA)				
Effective January 1, 2024				
GRADE	Entry Level		After 1 Year of Service	
	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
CB.1	23.30	45,435	24.53	47,834
CB.2	27.12	52,884	28.55	55,673
GRADE	Job Rate			
	Hourly Rate	Annual Salary		
CB.3	29.85	58,208		
CB.4	36.01	70,220		

NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.

## AMERICAN RESCUE PLAN ACT (ARPA) FUNDING

In 2021, as a result of the hard work and advocacy of local, state and federal partners and officials, the City of Albany was allocated \$80.7 million as part of the American Rescue Plan Act. City officials and community leaders worked together to lay out a solid plan to best leverage the funds to not only recover from the pandemic but to also invest in building a stronger and more inclusive community. The COVID Recovery Task Force, comprised of community members and leaders and representatives of local institutions, developed a recovery framework that would focus on these priorities:

- Housing and Community Revitalization
- Education and Workforce
- Supporting the Public Health Response to the Pandemic
- Travel, Tourism and the Arts
- Small Business Support

The Albany for All initiative was launched, with those priorities in mind, to invest \$25 million of funding directly into the community. Through a rigorous selection process, city officials ultimately chose to fund 35 projects that would be highly impactful and transformative for the community. As the city approaches the halfway point of the initiative, the various projects are already demonstrating positive impacts in the community with much more progress still on the way.









# ALBANY FOR ALL | BY THE NUMBERS

AS OF SEPTEMBER 2024

- Over \$12.6 million spent on transformative projects
- 15/34 projects complete
- 17 new affordable houses built, with 12 more in the development pipeline
- 25 households enrolled in the Matched Savings Program through Affordable Housing Partnership with 8 households completing the program and receiving their matched funds
- 10 properties in the renovation pipeline to become affordable single-family homes, with 2 complete
- Rehabilitated 88 apartments in Steamboat Square
- 79 households assisted to keep residents in their homes
- 143 households assisted by UTA
- 200+ active members of the Albany Tool Lending Library with over 1,000 tools loaned out to the community
- 3,000 sq.ft. increase for LGBT POC service delivery
- 623 Albany residents supported with navigation through housing, food insecurity, and financial issues
- 23,145 sq. ft. building purchased for a new Albany West Community Center
- 60 community members participated in the design process for Albany South Recreation Center upgrades
- 240 refugee and migrant families receiving support services
- 11 parcels of land in development pipeline for new single-family homes
- 37 small businesses receiving over \$635,000 through the Business Improvement Grant program
- 41 small businesses received over \$500,000 through the Small Business Vitality Program
- 7,000 square feet added to the Central Ave. STEAM Garden for community-based entrepreneurial hub
- Site work 100% completed for new Clinton Market Collective to support startup businesses and diverse pop-up retail
- 35 lead service replacements expedited in environmental justice communities
- 15 City employees attended CDL training to retain and upskill our workforce
- 30 million paid impressions of JoinAlbany campaign and 540,000 views of JoinAlbany.com
- 39% increase in total civil service job applications filed for employment with the City of Albany
- Stadium lights installed at Westland Hills Park benefitting more than 300 participants annually
- 78 artists have received stipends for their work
- 44-car parking lot built, serving more than 35,000 annual patrons at Capital Repertory Theatre
- Over 40 events planned for the month of October 2024 as part of or in partnership with the All Hollow E'en Festival
- \$500,000 investment in Destroyer Escort Museum for a new visitors' center to drive tourism



*Powered by Pride & Potential*



- 5,000 sq. ft. renovation completed for Destroyer Escort Museum to use for community meetings, programming, and services
- 82 clients served through the Albany InPlace program run by Jewish Family Services to support aging adults with gaining access to public assistance and housing stability
- 198 hours of in-person care provided as part of the Albany InPlace program to allow aging adults to stay in their homes





## GLOSSARY

**Accrual:** Record for anticipated cash flows (expense or revenue) in a future reporting period. Adjustments that include changes to appropriated budgets must be approved by the Board of Estimate and Apportionment.

**Adopted:** The budget as it is formally approved, appropriating funds as proposed by the Mayor and approved by the Common Council for each Fiscal Year (January 1 through December 31). Prior to this state, the budget is merely proposed.

**Albany for All Funding:** grant program distributing \$25 million of the City's ARPA receipts for 35 highly impactful, transformative projects. 75% of the funding (approximately \$18 million) is creating affordable housing, affordable homeownership, community spaces, and direct services in Albany's neighborhoods of highest need. The remainder is assisting small businesses, supporting workforce development, and aiding the hard-hit arts and tourism sectors.

**American Rescue Plan Act (ARPA):** COVID-19 relief bill signed into law by President Joe Biden in March 2021 intended to speed up the country's recovery from the economic and health effects of the COVID-19 public health emergency. The City of Albany revived \$80.7 million in relief to assist in replacing lost revenues, covering expenses related to the public health emergency, and supporting our communities to Build Back Better.

**Appropriation:** The dollar amounts authorized to be obligated and expensed towards specific purposes in the upcoming fiscal year.

**Audit:** The objective examination and evaluation of the financial statements to ensure that the records are a fair and accurate representation of the transactions.

**Balanced Budget:** A budget where expenditures do not exceed revenues. It is a requirement of New York State law for every municipality, including the City of Albany, to propose a balanced budget for review to the Common Council every budget cycle.

**Bloomberg Center for Cities at Harvard:** a global community committed to improving public management, leadership, and governance.

**Bond Anticipation Note (BAN):** commonly referred to as a municipal bond, BANs serve as 'bridge funding' to allow project work to begin while the larger bond is in the processes of being issued.

**Bond:** A fixed payment obligation issued by a government entity to investors. Bonds are used to raise cash for capital improvement plan projects.

**Budget Process:** The collaboration and development of the upcoming year's budget which begins in May and ends in December. Standard procedures include review of department requests, analyses of prior year trends, recommendations, and adoption of the final budget by the Common Council.

**Budget:** A proposed plan of appropriations and expenditures that shares an organization's programmatic priorities and financial goals both qualitative and quantitatively.

**Capital City Funding:** Fiscal aid provided by New York State (NYS) to make up for the lack of Aid and Incentives for Municipalities (AIM) Albany received per capita compared to all other NYS cities with populations of 50,000 or greater. Since 2018, this has been provided as unrestricted aid, and not by borrowing against our future as a "spin up" of future payments of the NYS Public Lands Law 19-A Payment in Lieu of Taxes (PILOT) for the Empire State Plaza that Albany will receive until at least 2032.





**Capital Improvement Program (CIP):** A collection of plans and projects categorized by priority, cost, feasibility, and benefit to the people. This includes projects such as infrastructure expansion, street paving, maintenance of specialized equipment, procurement of vehicles, and more. The CIP operates on a 5-year rolling basis.

**Capital Project:** A major non-recurring project such as the acquisition, construction, expansion or improvement of property for public purposes. Other common Capital Projects include major repairs greater than standard annual maintenance costs and studies related to planning, feasibility, engineering, or design.

**Complete Streets:** streets designed and operated to enable safe use and support mobility for all users, including people of all ages and abilities, regardless if they are travelling as drivers, pedestrians, bicyclists, or public transit riders.

**Constitutional Debt Limit:** the amount of debt which can be incurred as defined in Local Finance Law, Title 9, Article 2.

**Contingency:** funds budgeted to cover possible unforeseen expenses, such as emergency repairs.

**Contractual Expenditures:** Expense category that includes a wide array of goods and services.



Typically includes items with a useful life of 1 year or less such as chemicals, utility usage, fuel, oil, supplies and materials.

**Debt Limit:** Maximum legal authority for a municipality to incur debt.

**Debt Service Fund:** A fund used to account for the accumulation of resources for and payment of general long-term debt principal and interest such as that associated with capital projects

**Debt Service:** Required payments of principal and interest on bonds and notes issued.

**Department:** An organizational unit headed by a director, commissioner, or elected official.

**Departmental Income:** Revenues and proceeds associated directly with a specific department's function or fundraising.

**Empire State Plaza:** Governor Nelson A. Rockefeller Empire State Plaza is a complex of government offices, parks, and exposition halls in downtown Albany.

**Employee Benefits:** Expense category that includes social security, medical benefits, and other specialty allowances.

**Encumbrance:** A reservation of all, or a portion of, an appropriation for future expenditure.

**Enterprise Resource Planning (ERP):** central management software that is used to collect, store, and manage, integrate, interpret, and plan the use of financial and personnel data in real time.

**Equipment:** Expense category for equipment that includes vehicles, laboratory equipment, computers, and other devices.

**Equity Agenda:** the guiding principle of the City of Albany's decision making and policy creation. This agenda is built on the principles of accessibility and inclusion, with a focus on initiatives addressing economic, racial, and social inequality, especially in neighborhoods that have been historically marginalized.

**Expenditure:** The amount of money spent on specific goods and services during a specific period.

**Expense Category:** A grouping of general ledger (G/L) expense accounts with similar intent.

**Federal Aid:** Revenues received from Federal sources and may require additional reporting.

**Fiduciary Fund:** An account with funds from assets that the government holds as a trustee and that cannot be used to fund its own programs.

## Financial Accounting Standards Board

**(FASB):** Private, non-profit organization responsible for establishing Generally Accepted Accounting Principles (GAAP).

**Fiscal Year:** The defined cyclical period of time with which an organization's fiscal operations initiate and conclude. The City of Albany observes a calendar fiscal year, meaning it begins January 1st and concludes on December 31st.

**Forecast:** An estimate of actual revenues, expenditures, and performance throughout the fiscal year. Forecasts typically include current year-to-date (YTD) actual revenues, expenditures, and performance, plus a projection for the remainder of the Fiscal Year.

**Fringe Benefits:** Expenditures to go towards the funding of New York State Retirement, Social Security, and hospital and medical insurance.

**Full Time Equivalent (FTE):** A value equivalent to the number of employees paid full-time.

**Fund Balance:** The amount of monies available at a given time for allocation in support of City programming and services.





**Fund:** A group of related revenue and expense accounts kept balanced.

**Generally Accepted Accounting Principles (GAAP):** Standard guidelines for financial accounting and reporting as dictated by the Governmental Accounting Standards Board (GASB). GAAP requirements include fund accounting for all government resources, following the accrual basis of accounting where revenues are recognized when they are become available to fund expenses.

**Governmental Accounting Standards Board (GASB):** An independent not-for-profit organization responsible for issuing accounting standards for state and local governments.

**Grant:** Funding from sources outside the City for a specific project, cause, or initiative. These grants can be offered by federal, state, or private sources and may or may not require match-funding.

**Inter-fund Transfers:** An internal transaction that moves money from one major fund to another in furtherance of maintaining a balanced budget and recognizing spending appropriately.

**Joint Projects:** collaborations between the City of Albany and other organizations in which mutual benefits are gained and deepened connections between all are fostered.

**Lateral Transfer:** the scenario where an employee leaves their position within one department to accept a position in a different department within the same organization.

**Major Funds, Capital Project Fund:** denoted as the “GH” fund.

**Major Funds, General Fund:** denoted as the “A” fund.

**Major Funds, Water Fund:** denoted as the “BW” fund.

**Major Funds, Youth and Workforce Services Fund:** denoted as the “GD” fund.

**Mandate:** An official order or requirement set in place by law from either Federal or State entities.

**Match-funding:** The scenario where an external funder requires the City to provide a proportional amount of funds before, during, or after the grant period.

**Mission:** A clear, concise statement of purpose the drives day-to-day operations of City departments.

**NYS Public Lands Law 19-A PILOT:** Provides compensation to cities with populations of 75,000 or more where the state purchases or constructs facilities for any purpose other than highways.

**Obligated Funds from Inception to Date:** The cumulative amount of funding encumbered and expensed on a task or project.

**Object Class:** Identifies related expenditure types (eg. 10 Personal Services, 20 Equipment, 40 Contractual, 80 Benefits).

**Object Code:** Identifies the expenditure type (eg. 7000 salaries, 7440 contracted services, 7801 social security).

**Operating Expenses:** expenditures from ongoing city programming, maintenance, and public works projects.

**Ordinance:** a law created and set forth by a local governmental authority, such as the City of Albany Common Council.

**Pay Grade:** Relates to the defined salary range for a given City position.

**Pay Scale:** A structured system of salary levels for positions within the City. The chart depicts minimum and maximum dollar amounts offered for each step within a position.

**Personal Services:** Expense category that includes salaries, temporary help, overtime, and longevity.

**Position:** A singular, specific instance of a job class.

**Program:** A set of activities that have a common purpose and are intended for the furthering of a City goal.

**Property Tax Cap:** The established limit on the annual growth of property taxes levied by local governments and school districts as determined by the State of New York.

**Property Tax:** Annual charge levied by the City of Albany and paid by the owners of real estate within the City lines. The amount owed is a percentage of the assessed value of the real estate.

**Budget Requests:** The annual funding requested from the department to the City's financial team as part of the annual budget process.

**Resolution:** A formal statement of opinion or a decision to take an action as passed by the Common Council.

**Revenue:** Funds received by City departments resulting from on-going city services and programming.

**Revised Budget:** The formal adoption of budgetary changes after the conclusion of the annual budget process.

**Sales and Use Tax:** Types of tax levied on different transactions.

**See Click Fix:** Software platform allowing the City of Albany to receive and respond to issues.

**Shared Services:** Partnerships between the City of Albany, Albany County, and other NYS municipalities to develop new ways to reduce expenditures and increase efficiencies by partnering together on joint projects.

**Special Revenue Fund:** A fund that accounts for the proceeds of specific revenue sources (other than debt service or capital projects) that is legally restricted to specific-purpose expenditures.

**Spin Up:** The discounting of future cash to their present value.

**State Aid:** Revenues received from State sources and may require additional reporting.

**Strategic Goal:** Goals that communicate how resources are being used to attain significant results the next two to five years, providing the basis for evaluating the department.

**Tax Levy:** The amount of capital to be raised by the general real estate or property tax.

**Transfers:** The moving of monies between general ledger (G/L) accounts or funds to maintain a structurally balanced budget.

**Trend:** A measurable event or series of events over time that demonstrate a pattern, such as increasing, decreasing, or staying flat.

**Unrestricted Aid:** Funds provided by an outside organization which have no stipulations on how they are allowed to be spent.

**Vision Zero:** A strategy utilized in conjunction with Complete Streets to eliminate all traffic fatalities and severe injuries while increasing safe, healthy, and equitable mobility.



## DEFINITION OF ACRONYMS

**19-A:** NYS Public Lands Law 19-A PILOT

**5K:** Five kilometers, approximately 3.2 miles

**ACDA:** Albany Community Development Agency

**ACPAC:** Albany Community Police Advisory Committee

**ADA:** Americans with Disabilities Act

**AFD:** Albany Fire Department

**AFL-CIO:** American Federation of Labor – Congress of Industrial Organizations

**AFSCME:** American Federation of State, County, and Municipal Employees (Blue Collar)

**AIM:** Aid and Incentives for Municipalities

**APA:** Albany Parking Authority

**APCO:** Association of Public Safety Communications Officials

**APD:** Albany Police Department

**ARPA:** American Recovery Plan Act

**ASB:** Administrative Services Bureau

**BAN:** Bond Anticipation Note

**BID:** Business Improvement District

**BJA:** Bureau of Justice Assistance

**BOA:** Brownfield Opportunity Area

**BOCS:** Board of Contract and Supply

**BRC:** Buildings and Regulatory Compliance

**BZA:** Board of Zoning and Appeals

**CAD:** Computer-Aided Dispatch

**CAP:** Citizen's Access Portal

**CDBG:** Community Development Block Grant

**CDL:** Commercial Driver's License

**CDTA:** Capital District Transportation Authority

**CDTC:** Capital District Transportation Council/Committee

**CFA:** Consolidated Funding Application

**CFS:** Children and Family Services

**CHIPS:** Consolidated Highway Improvement Plan

**CIP:** Capital Improvement Plan

**CIU:** Criminal Investigation Unit

**COA:** City of Albany

**COLA:** Cost of Living Adjustment

**COPS:** Community Oriented Policing

**COSSAP:** Comprehensive Opioid, Stimulant, and Substance Abuse Program

**COVID-19:** Novel Coronavirus Disease 2019

**CPRB:** Community Police Review Board

**CPTED:** Crime Prevention Through Environmental Design

**CRU:** Community Response Unit

**CSC:** Climate Smart Communities

**CSEA:** Civil Service Employees Association

**CSO:** Combined Sewer Overflow

**CTU:** Computer Technology Unit

**DASNY:** Dormitory Authority of the State of New York

**DCJS:** Division of Criminal Justice Services

**DEA:** Drug Enforcement Administration

**DEC:** Department of Environmental Conservation

**DGS:** Department of General Services

**DHSES:** Division of Homeland Security and Emergency Services

**DOH:** Department of Health

**DOJ:** Department of Justice

**DOL:** Department of Labor

**DRI:** Downtown Revitalization Initiative

**DTRT:** Do The Right Thing

**E&A:** Estimate and Apportionment

**EAP:** Employee Assistance Program

**EEO:** Equal Employment Opportunity

## ACRONYM DEFINITIONS

<b>EFC:</b> Environmental Facilities Corporation	<b>HUD:</b> Housing and Urban Development
<b>EMS:</b> Emergency Medical Services	<b>IA:</b> Internal Affairs, also called Office of Professional Standards.
<b>EPA:</b> Environmental Protection Agency	<b>IOUE:</b> International Union of Operating Engineers
<b>EPF:</b> Environmental Protection Fund	<b>IRS:</b> Internal Revenue Service
<b>ERP:</b> Enterprise Resource Planning	<b>IT:</b> Information Technology
<b>ERS:</b> Employees' Retirement System	<b>JAG:</b> Judge Advocate General
<b>ESD:</b> Empire State Development	<b>LEAD:</b> Law Enforcement Assisted Diversion
<b>EV:</b> Electric Vehicle	<b>LETECH:</b> Law Enforcement Technology
<b>FASB:</b> Financial Accounting Standards Board	<b>LIGHT:</b> Light, Initiative, and Gaining Headway Together
<b>FBI:</b> Federal Bureau of Investigation	<b>LWRP:</b> Local Waterfront Revitalization Plan
<b>FEMA:</b> Federal Emergency Management Agency	<b>MBSK:</b> My Brother's and Sister's Keeper
<b>FICA:</b> Federal Insurance Contributions Act, U.S. Payroll Tax	<b>MS4:</b> Municipal Separate Storm Sewer System
<b>FIU:</b> Forensic Investigation Unit	<b>MWBE:</b> Minority and Women Owned Business Enterprises
<b>FOIL:</b> Freedom of Information Law	<b>NCS:</b> Neighborhood and Community Services
<b>FTE:</b> Full-Time Employee	<b>NEU:</b> Neighborhood Engagement Unit
<b>FTO:</b> Flexible Time Off	<b>NYS:</b> New York State
<b>FY:</b> Fiscal Year	<b>NYSAG:</b> New York State Attorney General
<b>G/L:</b> General Ledger	<b>NYSERDA:</b> New York State Energy Research and Development Authority
<b>GAAP:</b> Generally Accepted Accounting Principles	<b>OAC:</b> Office of Audit and Control
<b>GAO:</b> Government Accountability Office	<b>OCA:</b> Office of Cultural Affairs
<b>GASB:</b> Government Accounting Standards Board	<b>OCFS:</b> Office of Children and Family Services
<b>GFOA:</b> Government Finance Officers Association	<b>OJP:</b> Office of Justice Programs
<b>GHG:</b> Greenhouse Gas	<b>OJT:</b> On Job Training
<b>GIGP:</b> Green Innovation Grant Program	<b>OPEB:</b> Other Post-Employment Benefits
<b>GIS:</b> Geographic Information Systems	<b>OPRHP:</b> Office of Parks, Recreation, and Historic Preservation
<b>GIVE:</b> Gun Involved Violence Elimination	<b>OPS:</b> Office of Professional Standards, also called Internal Affairs
<b>GRT:</b> Gross Receipts Tax	<b>ORI:</b> Office of Research Integrity
<b>GVP:</b> Gun Violence Prevention	
<b>HAVA:</b> Help America Vote Act	
<b>HOR:</b> Hall of Records	
<b>HR:</b> Human Resources	
<b>HRC:</b> Historic Resources Commission	



**OTB:** Off-track Betting

**PBA:** Police Benevolent Association

**PEG:** Public, Education, and Government

**PILOT:** Payment In Lieu Of Taxes

**POU:** Police Officers Union

**PPFA:** Permanent Professional Firefighters Association

**PSA:** Police Supervisors Association

**RMS:** Record Management Software

**ROP:** Residential Occupancy Permit

**SAC:** Sustainability Advisory Committee

**SAFER:** Staffing for Adequate Fire and Emergency Response

**SAM:** State and Municipal Funding Program

**SCBA:** Self-Contained Breathing Apparatus

**SEIU:** Service Employees International Union

**SEQRA:** State Environmental Quality Review Act

**SHPO:** State Historic Preservation Office

**SHSP:** State Homeland Security Program

**SLETPP:** State Law Enforcement Terrorism Prevention Program

**SNPPI:** Safer Neighborhoods through Precision Policing Initiative

**SSP:** Source of Supply and Power

**SUNY:** State University of New York

**SWMP:** Storm Water Management Program

**SYEP:** Summer Youth Employment Program

**T&D:** Transmission and Distribution

**TANF:** Temporary Assistance to Needy Families

**TIP:** Targeted Investment Program

**TIPS:** Treasury Inflation-Protected Securities

**USDA:** United States Department of Agriculture

**USDO:** Unified Sustainable Development Ordinance

**VCOB:** Various City Owned Buildings

**YTD:** Year-to-Date

**YWS:** Youth and Workforce Services



# WASTE COLLECTION FEES

The fees to be charged by the City of Albany for curbside waste collection for calendar year 2025 shall be in the amount of \$90 per unit per year.

Property Type	Fee
Single Family	\$90
2 Unit	\$180
3 Unit	\$270
4 Unit	\$360

This Waste Collection Fee is now placed on the January tax bill. If a property owner fails to pay charges, a late fee equal to 4% of the property tax will be added in February and an additional 1% will be added per month thereafter until paid.





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A scenic view of Albany, New York, featuring the Albany City Hall building with its red-tiled roof and multiple flags. In the foreground, a large, vibrant garden of tulips in various colors (orange, yellow, pink, purple) is in bloom. The sky is a mix of blue and orange, suggesting a sunset or sunrise. The text "ALBANY" is overlaid in a blue box, and "for all." is overlaid in an orange box.

# ALBANY

## *for all.*

*Powered by Pride & Potential*

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