



ALBANY

for all.

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2026 City of Albany  
**ADOPTED  
BUDGET**

*Albany Mayor Dr. Dorcey L. Applyrs  
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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*Dear City of Albany Residents and Common Councilmembers,*

**On a wintery New Year's Day in 2014, you placed your trust in me as I took the oath of office to become Albany's 75<sup>th</sup> Mayor – an honor I am grateful for every day.**

**The last 12 years have been marked by transformation, resilience, and progress. We have improved the delivery of essential city services, secured historic investments in our parks, streets, and community centers, reduced poverty, led through a global pandemic, enhanced public safety, and expanded our tax base. It is undeniable: we have overcome challenge after challenge and positioned Albany for a thriving future.**

**The 2014 City Budget I inherited from the previous administration was built on a \$16 million structural deficit, a depleted rainy-day fund, and significant revenue tied to a quickly-filling landfill.**

**I'm proud to say my administration has worked assiduously over these last 12 years to leave our next Mayor with this final budget that is built on a firm fiscal foundation. We have eliminated the structural deficit, grown our rainy-day fund to \$15 million, extended the life of the landfill and ended our reliance on the revenue it once generated, and secured a historic and unprecedented commitment for recurring Capital City Funding thanks to our partnership with Governor Kathy Hochul.**

**During that time, we have also undertaken what is likely the largest infrastructure improvement plan the City of Albany has ever seen. We built a new Lincoln Park Pool, Albany West Community Center, Albany South Recreation Center, Washington Park Playground, and City Hall Roof. Plus, we paved more than 200 miles of streets, replaced more than 70 miles of sidewalk, constructed more than 13 miles of new bicycle and**



**pedestrian paths, and revitalized nearly every park, playground, and spray pad in Albany. And our Water Department invested more in water and sewer infrastructure over the last 12 years than had been spent in the 25 years before I became Mayor.**

**We also worked tirelessly to hold the line on taxes, only increasing the property tax levy approximately 1.2% annually over the last 12 years. The same goes for spending: our budgets have only grown approximately 2.4% annually over the last 12 years, which is less than the rate of inflation. These accomplishments are not by accident – they are only because of our punctilious efforts to do more with less, find new revenues beyond property taxes, and ensure we are efficient and effective stewards of taxpayer dollars, and this budget is yet another testament to that commitment.**

## **SERIOUS ABOUT PUBLIC SAFETY**

**I shared this in last year's budget letter, but I strongly believe it bears repeating: the opening of New York State's largest Crime Analysis Center within APD Headquarters continues to be an invaluable resource in our effort to show we are serious about public safety. Since just last year, shooting incidents are down 54%, shooting victims are down 49%, and property crime is down 20%. That's on top of the overall trend: total crime is down approximately 21% during my tenure as Mayor.**

**Our improvements to our facilities, our innovations in how APD works with Civil Service, and our expanded recruitment efforts have resulted in more people signing up for the most recent police exam, the first time that has occurred in recent memory. This budget continues to contemplate an appropriately-staffed police force and allocate \$2 million to replace and upgrade the police department's body worn camera hardware and software – improvements that will continue to enhance transparency, accountability, and efficiency.**

## **MENTAL HEALTH AND SUBSTANCE ABUSE CRISES**

**We continue to see a disturbing trend across the City of Albany mirroring what's occurring nationally: calls for suspected drug and alcohol-related incidents in 2024 (1,310) were more than double the three-year average (641). That's why we are once again**

**utilizing our opioid settlement funding in partnership with Albany County to invest in Albany Navigates – a relatively 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.**

**Since June 2024, Albany Navigates has connected with 287 individuals in crisis, admitted 138 of those to case management services, and housed 41 who were formerly homeless. In only 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.**

**Our improvements to our facilities, our innovations in how APD works with Civil Service, and our expanded recruitment efforts have resulted in more people signing up for the most recent police exam, the first time that has occurred in recent memory. This budget continues to contemplate an appropriately-staffed police force and allocate \$2 million to replace and upgrade the police department's body worn camera hardware and software – improvements that will continue to enhance transparency, accountability, and efficiency.**

## **EXPANDING YOUTH SUPPORT**

**This year's award-winning Summer Youth Employment Program helped more than 750 residents ages 14 to 18 earn money and develop their skills, but we know that SYEP is just one component of a comprehensive strategy needed to prepare our children for the future. Concerns around recent increases in youth violence across the Capital Region have also been at the forefront. That's why, at the request of our Chief City Auditor and several Councilmembers, we have budgeted \$500,000 within our Department of Recreation to help fund a youth support hub pilot program. It is anticipated the expenditure will be funded by grants the City hopes to secure in the coming months.**

**In New York State, county government is tasked with funding and implementing programs associated with Raise the Age violence prevention initiatives. Even with a budget approximately one-quarter the size of Albany County's, the City of Albany will continue to innovate with its scarce resources to fill gaps and help keep our younger residents off our streets during the late-night hours while also preparing them to grow into successful adults.**





## IMPROVING WALKABILITY BY SLOWING DOWN TRAFFIC

This year we added more than 70 speed humps, implemented a new 25 MPH citywide speed limit, and completed installation of speed cameras across 20 school zones to enforce the existing 20 MPH speed limit where our younger residents learn every day. These changes have already helped reduce traffic accidents by 40% and accidents with injuries by 50%. And we're not done: we recently partnered with the Albany City School District to add school bus stop-arm cameras to prevent drivers from ignoring school bus stop lights.

This budget builds upon our lasting commitment to keep pedestrians, bicyclists, and drivers safe by investing another \$30 million to resurface streets, revitalize sidewalks, and enhance traffic signals in every neighborhood, add speed humps on even more streets, and begin construction of the traffic-calming features contemplated in the Washington Park Complete Streets Study.

## EXPANDING OUR WORLD-CLASS RECREATIONAL FACILITIES

We opened the brand-new Lincoln Park Pool this summer, and we were overwhelmed by the positive feedback. There were more than 32,000 unique visits to this world-class aquatic facility during its first season, and it was clear the investment to replace the 100-year-old Lincoln Park Pool has provided a long-awaited amenity to Albany's South End and will continue to pay dividends for decades. Plus, we are seeing tremendous progress with the ongoing construction of the new Washington Park Playground (slated to open October 2025), the new Albany West Community Center (slated to open December 2025), and the new Albany South Recreation Center (slated to open Summer 2026).

While previous budgets' capital plans contemplated the borrowing necessary to construct these projects, this budget allocates the revenue required to begin repaying those bonds while also returning to our more typical park improvement schedule. We anticipate resurfacing the playing courts at Colby and Washington Parks, rebuilding the playgrounds at Swinburne Park and Colonie Street Park, and replacing the spray pads at North Swan Street Park – capping off the \$17+ million revitalization of nearly every park during my tenure.

## GROWING OUR CITY

Over the last 12 years, our tax base has grown from \$4.7 billion to \$7.8 billion – reflecting the thousands of new units and more than \$1 billion invested in both market-rate and subsidized housing. While running the risk of being called acerbic, I am yet again making another request to the Common Council: we must, once and for all, revert our inclusionary zoning rules back to the pre-2023 version that was working to build more inclusionary units within more market rate developments.

It's not hyperbole: the Common Council's inclusionary zoning law is making property tax bills larger. That's because our Payments in Lieu of Taxes (PILOTS) for development projects that are awarded property tax abatements by the City's Industrial Development Agency (IDA) are down nearly \$400,000 – part of the reason we need to increase the property tax levy in this budget.

Just recently, our population has grown to more than 100,000 for the first time in decades. If we keep this law in place, we are signaling to the world that we do not want to build housing for the middle class, and rents will further increase due to lack of supply. Plus, I fear that future Mayors will need to raise taxes even more on our already over-burdened property owners to pay for this good intentioned but flawed legislation that has essentially stopped all market rate development in Albany.

## THE FUTURE IS BRIGHT – BUT DON'T FORGET THE SINS OF THE PAST

As I noted in this year's State of the City address, when we uncovered a time capsule under the Schuyler Statue, we also found a letter from 1925 that read in part:

**"Very slowly has Albany developed in the three hundred years of her history. Her citizens seem to have been content to let well enough alone. Great industries like the General Electric were discouraged from locating here. Leading and influential men desired apparently to keep Albany for the most part a characteristically residential city. In many ways the Capital of the Empire State was decidedly backward as compared with the other leading cities of this state and nation."**

This sentiment is part of why my administration has fought for the last decade-plus to ensure Albany received its fair share from New York State. We knew we were treated like no other city in New York, and I am incredibly proud of the fact we have been successful in securing a commitment from Governor Hochul for recurring Capital City Funding – but that was just the first step.

With the Governor's Championing Albany's Potential (CAP) Initiative, we have a transformative, once-in-a-generation investment slated for New York's Capital City. The \$400 million State-led effort is designed to revitalize Downtown Albany, strengthen cultural institutions, reimagine the I-787 corridor, and enhance public safety.

We must be bold, and we must rid ourselves of the parochialism that has held us back in the past. We have an opportunity to shape progress, further expand our tax base, and continue to grow into a hub of commerce, culture, and connection for generations to come. I hope our City government will continue to support the Governor's efforts in any way that we can, especially because we have built the foundation to do just that.

## ENSURING FINANCIAL SUSTAINABILITY

During my 12 years as Mayor, I have worked hard to hold the line on taxes, and our tax rate has actually decreased for homestead properties. This year, we are proposing to increase the property tax levy by a tax cap-compliant 3.0% due to a number of expense increases as well as anticipated revenue shortfalls.

In terms of expenses, Debt Service is budgeted to increase by approximately \$4 million as the City begins to repay the obligations associated with the new Lincoln Park Pool, City Hall Roof, Albany West Community Center, Albany South Recreation Center, and Washington Park Playground. Retiree healthcare expenses are budgeted to increase by approximately \$1 million - more than 8% - as compared to last year due to continued economic volatility. Proposed reorganizations of the Mayor's Office, Treasurer's Office, and Auditor's Office based on requests from the individuals expected to oversee those offices in 2026 have resulted in an overall expenditure increase of approximately \$430,000. Plus, we are budgeting a \$135,000 increase in total spending to recognize pay raises for the City's elected officials - the first pay raise for elected officials since 2022.

When it comes to revenue, we anticipate a decrease in Federal Aid revenue of approximately \$1 million because the final allocation of American Rescue Plan Act funding is being realized. And, partially due to the lack of new development because of the Common Council's Inclusionary Zoning rules, PILOT payments are forecasted to decrease by approximately \$400,000 compared to last year.

While I succeeded in extending the life of the landfill, ultimately the cost of trash disposal will increase. When we created the trash fee in 2017, it was designed to offset the cost of trash collection. While the fee has remained static since 2019 when we eliminated the first unit exemption, the cost of trash collection has increased by more than 50% from approximately \$3 million a year to more than \$5 million.

To cover that added cost, we are proposing to increase the Solid Waste Collection Fee by \$90 per unit per year. A single-family home in Albany will pay \$180 per year for trash removal in 2026, a fee that is less than half of what neighbors across the Capital Region pay for trash disposal.

We fully anticipate that the next administration will continue the community conversation around the future of solid waste removal and the potential construction of a transfer station as we expect the landfill to reach its capacity in 2018.



## 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 \$51+ million capital plan that will pave and rehabilitate miles of roadways and sidewalks, rebuild playgrounds, playing courts, and a spray pad, implement the Washington Park Complete Streets Traffic Calming infrastructure, enhance IT systems in the Police Department, update the City's soon-to-expire Albany 2030 Comprehensive Plan, and help facilitate the Albany Housing Authority's efforts to demolish the long-obsolete Lincoln Towers.
- Note: \$18 million of the Capital Plan is grant/reimbursement based. This Capital Plan is significantly smaller than the Capital Plan proposed for the 2025 City Budget and more in line with the City's typical capital improvement program after the construction of the new Lincoln Park Pool, Albany West Community Center, Albany South Recreation Center, Washington Park Playground, and City Hall Roof.
- Inflation has slowed, but due to the shortsighted tariff expansion and other economic uncertainties created in part by the disastrous decisions of our current federal administration, our residents know all too well the impact increased costs for energy, food, and other items are having 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 12 of our 13 bargaining units, including with both our firefighters and police officers.
- Increase of the Property Tax Levy by a tax cap-compliant 3.0%. Note: the property tax levy has only increased by 1.2% annually since 2014.
- Increased the Solid Waste Collection Fee by \$90 per unit per year - the first time the fee has been increased since 2019 - to cover the cost of disposing solid waste for city residents. Anticipated revenue collected for the Fee will increase from \$2.5 million to \$4.8 million.
- Debt Service is budgeted to increase by approximately \$4 million as the City begins to repay the obligations associated with the new Lincoln Park Pool, City Hall Roof, Albany West Community Center, Albany South Recreation Center, and Washington Park Playground.
- Retiree healthcare expenses are budgeted to increase by approximately \$1 million - more than 8% - as compared to last year to due continued economic volatility.
- Proposed reorganizations of the Mayor's Office, Treasurer's Office, and Auditor's Office based on requests from the individuals expected to oversee those offices in 2026 have resulted in an overall expenditure increase of approximately \$430,000.
- Decrease in Federal Aid revenue anticipated of approximately \$1 million as a result of the final allocation of American Rescue Plan Act funding being realized.
- Due to the lack of new development because of the Common Council's Inclusionary Zoning rules, PILOT payments are forecasted to decrease by approximately \$400,000 compared to last year.
- School Zone Speed Camera violation revenue has been separated to its own budget line (\$4 million anticipated in 2026). This budget also anticipates approximately \$500,000 in new revenue from the recently-announced School Bus Stop-Arm Violations program.

- As requested by the Chief City Auditor and several Councilmembers, \$500,000 has been allocated within the Department of Recreation to begin a youth support hub pilot program. It is anticipated the expenditure will be funded by grants the City hopes to secure in the coming months.
- \$135,000 increase in spending to recognize pay raises for the City's elected officials – the first pay raise for elected officials since 2022. NOTE: Salaries of elected officials can only be increased immediately prior to the start of a new term of office, as per New York State law, and these salaries cannot be increased between now and the 2030 Proposed Budget.
- \$23+ million of expenses are offset by grant funding from other private, state, and federal sources, including \$11 million for streets and sidewalks, \$3 million for other City infrastructure, \$3.8 million for Youth & Workforce Development, \$575,000 for sustainability efforts, \$1.3 million for urban forestry, and more than \$4.2 million for public safety & health efforts, including
- \$1.6 million for Gun Violence prevention, and \$131,000 for mental health/substance abuse programs.
- While inflation has increased costs, year-to-date sales and use tax collections are up approximately 2.5%. Next year's collections are budgeted at \$50.4 million, a 0.8% increase budget to budget.

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.

We have accomplished so much together in the city that we all love and care deeply about, and I am incredibly proud of the dedicated public servants I have the honor to work alongside who have helped make it possible – this team is truly second-to-none.

I look forward to working with the residents of the City of Albany and members of the Common Council to approve this budget so that our next Mayor can continue investing 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. I truly believe our future has never been brighter, and I cannot wait to see all the great things to come beginning on January 1, 2026, as a resident of our beautiful city.

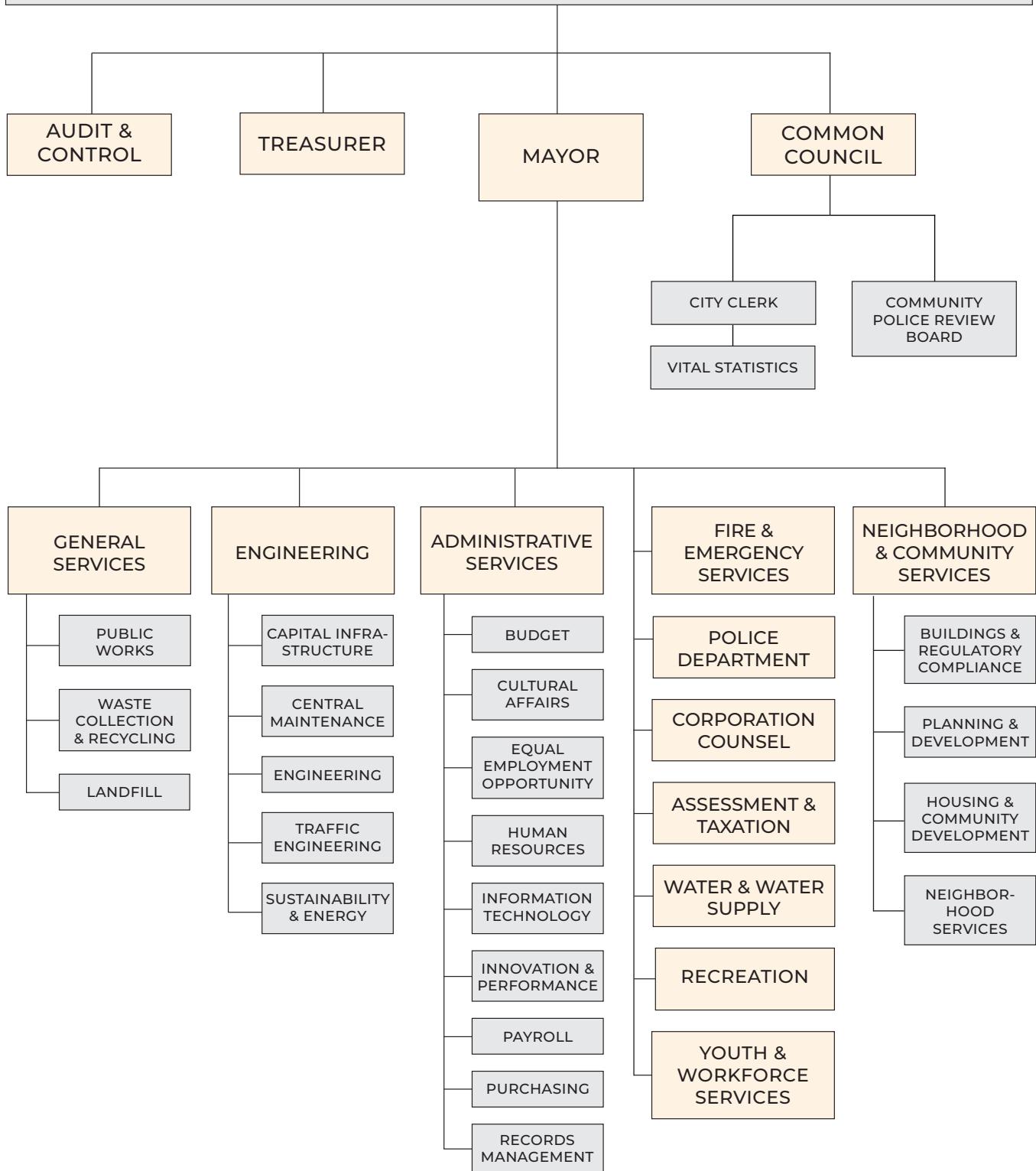
Sincerely,




**Kathy M. Sheehan**  
Mayor, City of Albany



# THE PEOPLE OF ALBANY





**CITY OF ALBANY  
BUDGET SUMMARY  
FISCAL YEAR 2026**

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**GENERAL FUND**

**REVENUES:**

General Fund	163,853,909
Transfer From Fund Balance	0
Amount To Be Raised By Realty Taxes	64,555,000
<b>TOTAL REVENUE:</b>	<b>228,408,909</b>

<b>EXPENDITURES:</b>	<b>228,408,909</b>
<b>NET:</b>	<b>0</b>

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**WATER FUND**

Revenues:	68,546,492
Expenditures:	68,546,492
<b>NET:</b>	<b>0</b>

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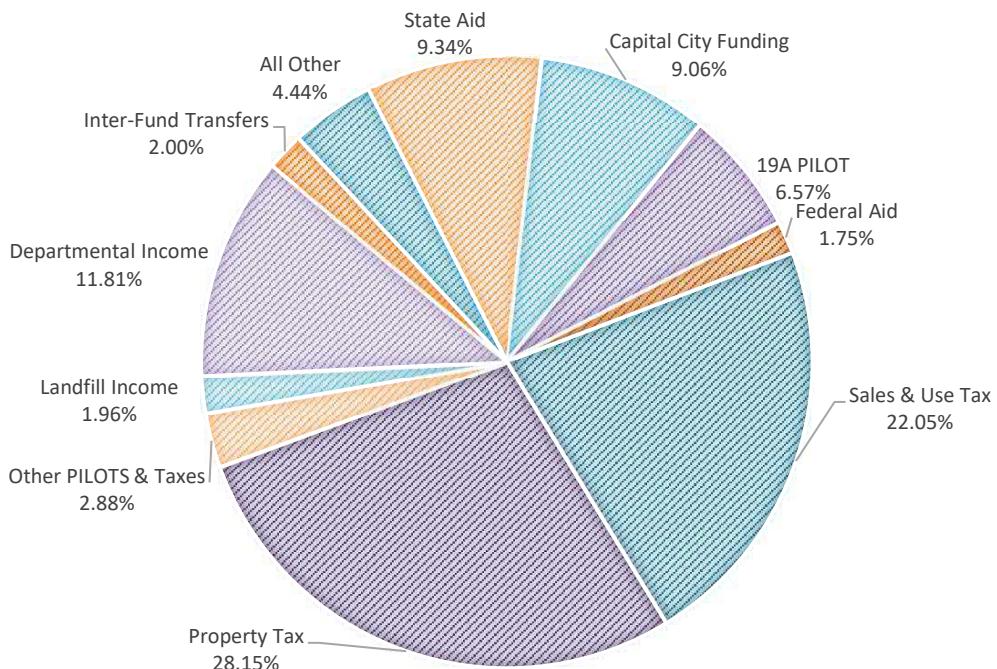
**YOUTH & WORKFORCE SERVICES FUND**

Revenues:	3,819,405
Expenditures:	3,819,405
<b>NET:</b>	<b>0</b>

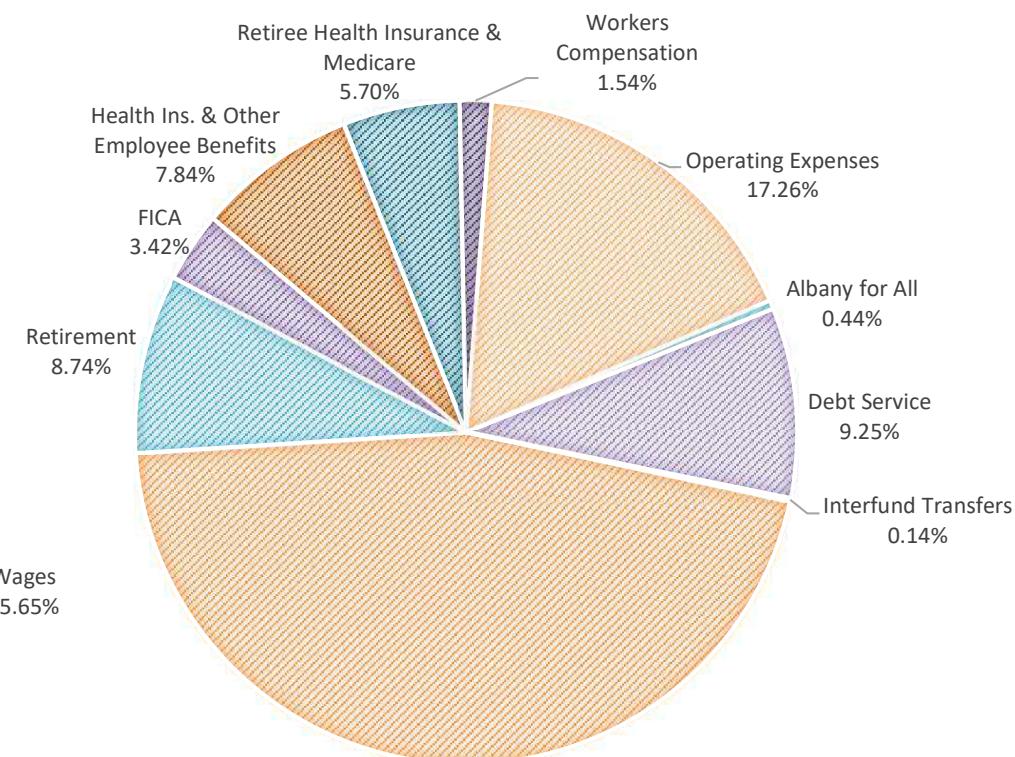
## BUDGET SUMMARY OF REVENUE & EXPENDITURES

2026 Revenue Breakdown	2025	2026
State Aid	\$18,942,862	\$21,330,862
Capital City Funding	\$20,000,000	\$20,700,000
19A PILOT	\$15,000,000	\$15,000,000
Federal Aid	\$5,151,000	\$3,990,171
Sales & Use Tax	\$49,973,000	\$50,358,000
Property Tax	\$62,731,000	\$64,305,000
Other PILOTS & Taxes	\$7,269,000	\$6,576,000
Landfill Income	\$4,105,000	\$4,470,000
Departmental Income	\$25,123,400	\$26,966,400
Inter-Fund Transfers	\$2,920,127	\$4,576,000
All Other	\$10,494,476	\$10,136,476
<b>TOTAL</b>	<b>\$221,709,865</b>	<b>\$228,408,909</b>

### 2026 REVENUES BY CATEGORY (%)



## 2026 EXPENDITURES BY CATEGORY (%)



## 2026 Expenditure Breakdown

	2025	2026
Wages	\$100,026,611	\$104,276,320
Retirement	\$20,863,181	\$19,974,217
FICA	\$7,382,511	\$7,800,684
Health Ins. & Other Employee Benefits	\$17,681,346	\$17,913,740
Retiree Health Insurance & Medicare	\$12,070,370	\$13,024,000
Workers Compensation	\$3,577,000	\$3,527,000
Operating Expenses	\$39,187,300	\$39,432,948
Albany for All	\$2,000,000	\$1,000,000
Debt Service	\$16,986,546	\$21,135,000
Interfund Transfers	\$1,935,000	\$325,000
<b>TOTAL</b>	<b>\$221,709,865</b>	<b>\$228,408,909</b>

## BUDGET SUMMARY OF EXPENDITURES

### 2026 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Interfund Transfers	Total
<b>A.1210</b>	Mayor	1,274,454	2,000	148,000	290,584	-	-	<b>1,715,038</b>
<b>A.1010</b>	Common Council	830,070	11,500	100,550	202,001	-	-	<b>1,144,121</b>
<b>A.1410</b>	City Clerk	378,200	8,000	31,000	84,748	-	-	<b>501,948</b>
<b>A.3010</b>	Community Police Review Board	295,000	16,852	310,107	131,510	-	-	<b>753,469</b>
<b>A.1325</b>	Treasurer	1,288,775	5,000	497,000	315,064	-	-	<b>2,105,839</b>
<b>A.1320</b>	Office of Audit & Control	508,527	2,000	189,000	117,281	-	-	<b>816,808</b>
<b>A.1430.16</b>	Administrative Services	1,920,442	-	1,428,500	683,753	-	-	<b>4,032,695</b>
<b>A.1430</b>	Civil Service Commission	-	-	34,000	-	-	-	<b>34,000</b>
<b>A.8040</b>	EEO/ Human Rights Commission	196,001	-	31,850	37,269	-	-	<b>265,120</b>
<b>A.1345</b>	Purchasing	298,001	-	6,000	71,581	-	-	<b>375,582</b>
<b>A.1670</b>	Central Services	-	2,000	156,000	-	-	-	<b>158,000</b>
<b>A.1680</b>	Information Technology	775,781	453,151	465,000	152,062	-	-	<b>1,845,994</b>
<b>A.7560</b>	Cultural Affairs	324,099	15,000	901,050	93,097	-	-	<b>1,333,246</b>
<b>A.1660</b>	Public Records	62,300	3,000	104,000	16,039	-	-	<b>185,339</b>
<b>A.3120</b>	Police Department	38,184,987	773,173	6,171,845	21,253,994	-	-	<b>66,383,999</b>
<b>A.3120.3020</b>	Public Safety Com. System	2,590,806	36,500	758,347	658,940	-	-	<b>4,044,593</b>
<b>A.3120.3510</b>	Control of Animals	213,688	-	215,195	48,138	-	-	<b>477,021</b>
<b>A.3410</b>	Fire & Emergency Services	24,642,123	486,000	2,562,500	16,315,324	-	-	<b>44,005,947</b>
<b>A.1491</b>	General Services	2,119,743	80,000	1,226,000	1,690,411	-	-	<b>5,116,154</b>
<b>A.1492</b>	Public Works	7,916,158	216,000	8,217,000	2,199,531	-	-	<b>18,548,689</b>
<b>A.1493.8160</b>	Waste Collection/Recycling	2,757,367	130,000	966,000	1,201,002	-	-	<b>5,054,369</b>
<b>A.1494.8161</b>	Waste Disposal (Landfill)	1,604,616	25,000	1,535,000	327,567	-	-	<b>3,492,183</b>
<b>A.1440</b>	Engineering	1,541,250	20,000	958,500	343,014	-	-	<b>2,862,764</b>
<b>A.1440.3310</b>	Traffic Engineering	824,222	10,000	551,000	204,770	-	-	<b>1,589,992</b>
<b>A.7110</b>	Department of Recreation	747,510	25,000	102,500	140,322	-	-	<b>1,015,332</b>
<b>A.7140</b>	Recreation Programs	710,880	64,000	662,500	135,515	-	-	<b>1,572,895</b>
<b>A.7180</b>	Recreation Operations	740,649	65,000	701,750	116,442	-	-	<b>1,623,841</b>
<b>A.8989</b>	Support for Com. Services	-	-	25,000	-	-	-	<b>25,000</b>
<b>A.7310</b>	Summer Youth Employment	702,000	10,000	71,000	52,650	-	-	<b>835,650</b>
<b>A.6310</b>	Community Services	1,289,232	5,000	281,980	344,415	-	-	<b>1,920,627</b>
<b>A.8020</b>	Division of Planning	746,420	3,000	99,698	162,523	-	-	<b>1,011,641</b>
<b>A.8020.1300</b>	Planning Board	-	-	15,000	-	-	-	<b>15,000</b>
<b>A.8010</b>	Board of Zoning Appeals	-	-	16,000	-	-	-	<b>16,000</b>
<b>A.7510</b>	Historic Resources Com	-	-	23,400	-	-	-	<b>23,400</b>
<b>A.6410</b>	Housing & Comm. Development	1,275,130	-	64,500	477,237	-	-	<b>1,816,867</b>
<b>A.3620</b>	Bldgs & Reg. Comp	1,495,101	4,000	2,045,000	405,265	-	-	<b>3,949,366</b>
<b>A.1420</b>	Law Department	1,102,306	42,000	543,000	256,900	-	-	<b>1,944,206</b>
<b>A.1355</b>	Assessment & Taxation	366,501	2,500	257,500	97,754	-	-	<b>724,255</b>
<b>A.1356</b>	Assessment Review Board	-	-	17,000	-	-	-	<b>17,000</b>
<b>A.4020</b>	Vital Statistics	224,500	-	18,000	79,419	-	-	<b>321,919</b>
<b>A.1450</b>	Elections	-	-	160,000	-	-	-	<b>160,000</b>
<b>A.1900</b>	Special Items	-	-	4,150,000	-	-	-	<b>4,150,000</b>
<b>A.9000</b>	Undistributed Employee Benefits	-	-	-	17,863,000	-	-	<b>17,863,000</b>
<b>A.5182</b>	Street Lighting	-	-	1,100,000	-	-	-	<b>1,100,000</b>
<b>A.9700</b>	Debt Service	-	-	-	-	12,167,000	-	<b>12,167,000</b>
<b>A.9730</b>	Bond Anticipation Notes	-	-	-	-	8,618,000	-	<b>8,618,000</b>
<b>A.9789</b>	Other Debt	-	-	-	-	350,000	-	<b>350,000</b>
<b>A.9900</b>	Interfund Transfers	-	-	-	-	-	325,000	<b>325,000</b>
<b>GENERAL FUND TOTAL</b>		<b>99,946,839</b>	<b>2,515,676</b>	<b>37,917,272</b>	<b>66,569,122</b>	<b>21,135,000</b>	<b>325,000</b>	<b>228,408,909</b>

LOCAL SOURCES

<b>Real Property Taxes</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
1001	Real Property Taxes	61,667,390	62,981,000	64,555,000
1001.01	Allowance for Tax Certs.	-	(250,000)	(250,000)
1081	Other Payments/PILOTS	18,616,473	19,393,000	19,000,000
1090	Interest/Penalties on Real Property	417,022	375,000	425,000
1092	Penalties on PILOT	49,569	-	-
<b>Real Property Tax Totals</b>		<b>80,750,454</b>	<b>82,499,000</b>	<b>83,730,000</b>
<b>Non-Property Tax</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
1116	Cannabis Excise Tax	345,618	575,000	575,000
1120	Sales and Use Tax	46,685,814	49,973,000	50,358,000
1130	Utilities Gross Receipts Tax	1,723,216	2,300,000	2,000,000
1134	Privilege Tax-Coin Oper D	210	1,000	1,000
1150	OTB Receipts	108,461	150,000	150,000
1170	Franchises	938,695	1,150,000	1,100,000
<b>Non Property Tax Totals</b>		<b>49,802,013</b>	<b>54,149,000</b>	<b>54,184,000</b>
<b>LOCAL SOURCES TOTALS</b>		<b>130,552,467</b>	<b>136,648,000</b>	<b>137,914,000</b>

DEPARTMENTAL INCOME

<b>General Government</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
1255	City Clerk Fees	764	1,000	1,000
1255.01	Passport Revenue	20,443	15,000	20,000
1289	Other Gov't Dept Fees	-	1,000	1,000
1289.01	Domestic Partnership Fees	2,740	2,500	2,500
1289.02	Civil Service Fees	-	15,000	15,000
1289.03	DGS Fees	737,687	800,000	800,000
1710	Public Works Services	18,334	75,000	75,000
1710.01	Waste Collection Fee	2,368,928	2,500,000	4,800,000
2155	Sale of Methane Gas	770,672	480,000	645,000
2156	EV Charger Sales	10,361	12,000	24,000
2501.02	Taxi and Medallions	150	-	-
<b>General Government Totals</b>		<b>3,930,079</b>	<b>3,901,500</b>	<b>6,383,500</b>

<b>Public Safety</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
1520	Police Fees	8,820	45,000	45,000
1520.01	Police-Details	660,718	600,000	650,000
1520.02	Emergency No Park Signs	29,580	50,000	50,000
1540	Fire Dept Fees	140	5,000	5,000
1550	Animal Control-Redemption	7,820	10,000	10,000
1560	Elevator Programs	46,210	75,000	50,000
1560.01	Sprinkler Programs	58,248	30,000	60,000
1560.04	Code Violations Court	225,110	225,000	225,000
1565	Rental Registry	524,009	450,000	525,000
1589	EMS Ambulance Revenues	348,811	400,000	400,000
1720	APD Radio Use Fee	65,330	50,000	65,000
2410.18	Steven's Farm	2,000	-	1,000
2501.01	Amusement Place Lic-Polic	(75)	-	-
<b>Public Safety Totals</b>		<b>1,976,722</b>	<b>1,940,000</b>	<b>2,086,000</b>

## OPERATING BUDGET REVENUE

<b>Health</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
1603	Vital Statistics Fees	467,822	480,000	480,000
	<b>Health Totals</b>	<b>467,822</b>	<b>480,000</b>	<b>480,000</b>
<b>Transportation</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
1740	Bus Parking Fees	11,985	25,000	25,000
1740.01	Towing Fees	23,640	-	-
	<b>Transportation Totals</b>	<b>35,625</b>	<b>25,000</b>	<b>25,000</b>
<b>Culture</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
2012.03	Golf Course Conc/Martel	57,956	87,900	87,900
2012.09	Swinburne Skate Rental	8,967	10,000	10,000
2025	Pool Charges	-	5,000	100,000
2025.01	Field/Facility Use	36,400	295,000	200,000
2025.02	Golf Fees & Permits	882,906	885,000	885,000
2025.03	Skating Rink Fees	-	10,000	10,000
2025.04	Golf Cart & Range	621,155	580,000	620,000
2089.01	Other Cultural & Recreation	3,882	15,000	15,000
2089.02	Tournaments	-	5,000	5,000
	<b>Culture Totals</b>	<b>1,611,266</b>	<b>1,892,900</b>	<b>1,932,900</b>
<b>Home/Community Service</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
2110	Zoning Fees	31,837	25,000	25,000
2115	Planning Board Fees	71,264	100,000	100,000
2130	Landfill Usage Charges	2,130,583	2,325,000	2,100,000
2130.10	Coupon Sales - Landfill	83,083	275,000	100,000
2130.02	Landfill Permits	24,900	40,000	40,000
2130.03	Sale of Composting Bags	3,273	10,000	10,000
2130.04	Compost Facility Usage	45,453	40,000	45,000
2130.05	Sale of Recyclables	5,803	5,000	5,000
2130.08	Landfill Charges	-	5,000	5,000
2130.09	Waste Mgmt Waste Trans/Re	14,708	25,000	25,000
2130.11	Petroleum Contaminated Soil	46,176	50,000	50,000
	<b>Home/Community Service Totals</b>	<b>2,457,080</b>	<b>2,900,000</b>	<b>2,505,000</b>
<b>DEPARTMENTAL INCOME TOTALS</b>		<b>10,478,593</b>	<b>11,139,400</b>	<b>13,412,400</b>

INTERGOVERNMENTAL SERVICES

<i>Home/Community Services</i>		2024 Actual	2025 Adopted	2026 Adopted
2376	Landfill Usage-Other Govt's	1,024,035	900,000	1,500,000
	<b>Home/Community Service Totals</b>	<b>1,024,035</b>	<b>900,000</b>	<b>1,500,000</b>
<i>Use of Money</i>		2024 Actual	2025 Adopted	2026 Adopted
2401	Interest and Earnings	1,267,012	1,225,000	1,225,000
2410	Rentals Real Prop - Misc	7,000	12,000	12,000
2410.11	Cell Tower Rent	126	70,000	70,000
2410.15	507 Broadway Parking Lot	19,462	20,400	20,400
2421	Lease Payments Collected	67,767	-	-
2450	Commissions Tele,Vend M	2,174	5,000	5,000
2610.11	Credit Card Rebates	8,369	12,000	12,000
	<b>Use of Money Totals</b>	<b>1,371,911</b>	<b>1,344,400</b>	<b>1,344,400</b>
<b>INTERGOVERNMENTAL SERVICES TOTALS</b>		<b>2,395,946</b>	<b>2,244,400</b>	<b>2,844,400</b>

LICENSES AND PERMITS

<i>Licenses</i>		2024 Actual	2025 Adopted	2026 Adopted
2501.03	Business & Occupation Lic	9,990	25,000	25,000
2501.04	Occupational Lic-Bldg Dept	208,623	200,000	255,000
2501.05	Food Vendor License	16,776	25,000	25,000
2501.06	Animal Control Fines	2,006	2,000	2,000
2501.07	Street Lease	-	10,000	10,000
2530	Lic/Rec Games of Chance	170	5,000	5,000
2540.01	Bingo Licenses	390	-	-
2540.02	Bingo Receipts	2,826	-	-
2541	Marriage Licenses	11,505	12,000	12,000
2541.01	Marriage Certificates	23,496	24,000	24,000
2541.02	1-Day Marriage Officiant	1,875	-	1,000
2542	Dog Licenses	495	-	-
2543	Dog Licenses - Local Fee	13,750	15,000	15,000
2544	Hen License	875	1,000	1,000
2545	Towing Licenses	-	1,000	1,000
	<b>Licenses Totals</b>	<b>292,777</b>	<b>320,000</b>	<b>376,000</b>

<i>Permits</i>		2024 Actual	2025 Adopted	2026 Adopted
2550	Safety Inspection Permits	1,189,495	1,200,000	1,615,000
2550.01	Reinspection Occup Permit	56,539	35,000	60,000
2550.02	Sidewalk Barricade Permit	27,325	30,000	30,000
2552	Stabilization & Demolition Fees	2,188,330	1,600,000	1,800,000
2555	Vacant Building Registry	130,230	130,000	135,000
2556	Commercial Inspections	18,405	90,000	90,000
2557	Public Assembly Permit	5,500	10,000	10,000
2560	Street Openings	510,777	750,000	750,000
2565	Plumbing Permits	477,691	500,000	500,000
2590.01	Electrical Permits	272,353	300,000	300,000
2590.02	Resident Parking Permit	69,139	90,000	90,000
2590.03	Wireless Permit Fees	-	25,000	25,000
	<b>Permits Totals</b>	<b>4,945,784</b>	<b>4,760,000</b>	<b>5,405,000</b>

<b>LICENSES AND PERMITS TOTALS</b>	<b>5,238,561</b>	<b>5,080,000</b>	<b>5,781,000</b>
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## OPERATING BUDGET REVENUE

### FINES AND FORFEITURES

<b><i>Fines and Forfeitures</i></b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
2610	Parking Violation Fines	3,141,692	3,385,000	3,385,000
2610.02	Traffic Viol/Pol Court Fines	191,467	6,400,000	500,000
2610.03	Scofflaw Fees	-	10,000	10,000
2610.05	Handicapped Parking Fines	215,360	200,000	200,000
2610.06	Miscellaneous	39,574	100,000	50,000
2610.08	Boot Charges	(2,613)	10,000	10,000
2610.09	Red Light Camera Fines	50,704	400,000	400,000
2610.10	APA Meter Licenses	104,350	200,000	200,000
2610.12	School Speed Violations	764,014	-	4,000,000
2610.13	School Bus Stop-Arm Violations	-	-	500,000
2611	Fines - Building Department	160,896	100,000	150,000
2612	Parking Ticket Surcharge	1,030,170	1,087,000	1,087,000
2615	Judgments	-	50,000	50,000
<b>Fines and Forfeitures Totals</b>		<b>5,695,614</b>	<b>11,942,000</b>	<b>10,542,000</b>
<b>FINES AND FORFEITURES TOTAL</b>		<b>5,695,614</b>	<b>11,942,000</b>	<b>10,542,000</b>

### PROPERTY SALES

		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
2650	Sales of Scrap Material	5,480	20,000	20,000
2655	Minor Sales - Building Department	4,095	10,000	10,000
2660	Sales of Real Property	25,000	50,000	50,000
2665	Sales of Vehicles/Equip.	187,967	200,000	200,000
2680	Insurance Recoveries	159,182	250,000	250,000
2683	Self Insurance Rec/Comp	78,302	225,000	225,000
<b>PROPERTY SALES TOTALS</b>		<b>460,026</b>	<b>755,000</b>	<b>755,000</b>



MISCELLANEOUS

		2024 Actual	2025 Adopted	2026 Adopted
2701	Refund Prior Year's Exp.	40,057	500,000	500,000
2705.02	Tulip Festival & Ball	148,579	175,000	175,000
2705.03	Albany Alive at Five	91,260	150,000	150,000
2705.05	Last Run 5K	21,578	20,000	20,000
2705.06	Other Events	28,033	40,000	40,000
2705.07	Jazz Festival	18,676	20,000	25,000
2705.08	Dad Fest	22,041	-	30,000
2707	Reimburse.-Health Insurance	360,696	400,000	400,000
2721.01	Harvard University Fellow	116,534	125,000	125,000
2765	Cities RISE Grant	47,393	131,000	131,000
2770	Other Unclassified	35,197	50,000	50,000
2770.01	PEG Access Funds	-	155,000	50,000
2770.02	Court Settlements/Fines	135,551	200,000	200,000
2773.01	Reimbursement - Civil Service	174,976	145,000	175,000
2775	Reimbursement - Tree Planting	26,800	100,000	100,000
2778.01	Reimbursement-DGS/Fuel	280,705	225,000	280,000
2778.02	Reimbursement-DGS/Salt	13,352	10,000	20,000
2779	Reimburse.-Legal Services	42,000	50,000	50,000
2780	Reimbursement-Public Safe	41,792	55,000	55,000
2786	Reimbursement - Police OT	-	5,000	5,000
2786.01	Reimbursement - Fire Services	6,088	45,000	45,000
2787	Reimbursement-House & Community	1,519,295	2,406,076	2,406,076
2789	Reimbursement - APD	-	-	-
2791	Reimbursement-Water Bd./Auth.	900,000	900,000	900,000
2793	Health Insurance - Rebates	174,357	500,000	500,000
<b>MISCELLANEOUS TOTALS</b>		<b>4,244,958</b>	<b>6,407,076</b>	<b>6,432,076</b>

INTERFUND REVENUE

		2024 Actual	2025 Adopted	2026 Adopted
5031.02	Interfund Transfers	-	2,920,127	4,576,000
<b>INTERFUND REVENUE TOTALS</b>		<b>-</b>	<b>2,920,127</b>	<b>4,576,000</b>

## OPERATING BUDGET REVENUE

### STATE AID

<b>General Government</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	14,071,862	14,071,862
3005	Mortgage Tax	1,783,250	2,200,000	2,200,000
3021	State Aid Court Facilities	207,273	221,000	221,000
3089	Other Gen. Gov't	1,527,464	200,000	200,000
3089.02	NYSERDA Grant	22,443	100,000	100,000
3089.04	Capital City Funding	15,000,000	20,000,000	20,700,000
3310	NYS DEC Grant	75,000	200,000	200,000
3310.01	DEC Forestry Aid	-	-	876,000
3789	NYS Economic Assistance	-	300,000	-
<b>General Government Totals</b>		<b>31,223,254</b>	<b>37,292,862</b>	<b>38,568,862</b>
<b>Public Safety</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
3306	NYS-Homeland Security	171,402	435,000	884,000
3380	NYS-Public Safety	(22,966)	200,000	270,000
3389	Criminal Justice/Body Arm	26,908	70,000	-
3389.01	NYS Traffic Safety Comm	-	40,000	-
3389.02	NYS Dept of Health - EMS	24,000	35,000	35,000
3389.06	NYS DCJS Car Theft Pre	31,076	35,000	35,000
3389.07	NYS DCJS - GIVE	-	1,000,000	1,013,000
3389.09	NYS DCJS - Grant	(63,976)	-	-
3389.10	NYS DCJS LPR GIVE Grant	570,626	-	-
3389.11	NYS DCJS Gun Violence Grant	4,946	-	-
3389.12	NYS DCJS - 2425 LEETCH Program	310,885	-	-
3389.14	NYS DCJS - Violence Intervention	-	-	600,000
3489	Other Health	9,689	125,000	125,000
3820	NYS-OCFS Youth Bureau	-	10,000	500,000
<b>Public Safety Totals</b>		<b>1,062,589</b>	<b>1,950,000</b>	<b>3,462,000</b>
<b>STATE AID TOTALS</b>		<b>32,285,842</b>	<b>39,242,862</b>	<b>42,030,862</b>

### COUNTY AID

		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
2803	Albany County Grant	150,829	-	-
3826.01	NYSAG Opioid Settlement	288,617	480,000	131,000
<b>COUNTY AID TOTALS</b>		<b>439,445</b>	<b>480,000</b>	<b>131,000</b>

FEDERAL AID

<b>Public Safety</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
4329.01	US DOJ JAG 2021	34,065	-	-
4329.15	US DOJ JAG 2022	18,426	70,000	-
4329.16	US DOJ JAG 2023	-	80,000	56,000
4329.17	US DOJ JAG 2024	-	50,000	67,000
4329.18	US DOJ JAG 2025	-	-	67,000
4399.04	Alcohol Related Accident Reduction	22,590	-	-
4329.13	US DOJ JAG 2019	(1,592)	-	-
4355	BJA - Smart Policing Initiative Grant	12,303	70,000	70,000
4360	Justice Forfeiture	(12,507)	100,000	484,171
4389	Federal-Public Safety	117,333	150,000	150,000
4389.03	Federal-SAFER Grant	1,369,586	1,200,000	1,200,000
4389.04	LEAD-COSSAP Grant	7,033	6,000	6,000
4089	Federal Aid - Local Fiscal Recovery	21,274,382	2,000,000	1,000,000
<b>Public Safety Totals</b>		<b>22,841,620</b>	<b>3,726,000</b>	<b>3,100,171</b>

<b>Home/Community Service</b>		<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2026 Adopted</b>
4102.01	Clean Vehicle Credits	-	50,000	50,000
4901.01	DOL Federal	105,020	75,000	100,000
4960	F.E.M.A	-	-	296,000
4988	USDA Forest Service Aid	172,634	400,000	444,000
4989	HUD Healthy Homes	-	600,000	-
<b>Home/Community Service Totals</b>		<b>277,654</b>	<b>1,125,000</b>	<b>890,000</b>

<b>FEDERAL AID TOTALS</b>	<b>23,119,274</b>	<b>4,851,000</b>	<b>3,990,171</b>
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<b>REVENUE GRAND TOTALS</b>	<b>214,910,727</b>	<b>221,709,865</b>	<b>228,408,909</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.

## 2025 ACCOMPLISHMENTS

- Continued to implement Mayor Sheehan's Equity Agenda throughout every neighborhood.
- Secured an unprecedented \$20 million in Capital City Funding which was included in Governor Hochul's proposed State budget and a commitment to make Capital City Funding recurring.
- As the Immediate Past President and current Treasurer 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 second 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, installing school bus arm cameras on more than 70 bus routes, and implementing the reduction of the citywide speed limit from 30 MPH to 25 MPH on 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.
- 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.
- Completed construction and opened the new Lincoln Park Pool — replacing a 100-year-old, leaking pool with transformative aquatics facility in Albany's South End. More than 32,000 Albany residents visited the pool during its first summer season.
- Broke ground on the new Washington Park Playground and Albany South Recreation Center.
- Completed construction on a significant portion of the new Albany West Community Center, with an anticipated opening in December 2025.
- Mayor Sheehan served as Immediate Past President of the New York State Conference of Mayors (NYCOM) and 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.

## 2026 GOALS

- Continue to work with state partners to improve access to the waterfront and accelerate downtown revitalization, leveraging Governor Hochul's Championing Albany's Potential (CAP) Initiative.
- Continue working closely with the Albany Police Department to support efforts to recruit and retain officers.
- Create an Office of Violence Prevention that brings together police officers, mental health professionals, and community leaders to address root causes of violence.
- Create a Nightlife & Culture commission tasked with exploring opportunities and challenges related to the City's nightlife and entertainment while investing resources toward making Albany more vibrant and keeping both workers and patrons safe.
- Initiate the creation of a citywide Ambassador program to build safer, more welcoming business corridors across Albany.
- Invest in mobility infrastructure to improve safety, reduce traffic, and provide safe alternatives for getting in and around Albany.
- Inventory and begin to transform underutilized City-owned property into community-serving uses.
- Creatively leverage City resources and partner with stakeholders to increase the amount of mixed-income and mixed-use development citywide.
- Build on ongoing capital improvements to recreation centers and parks to ensure that all youth have access to safe, quality gathering spaces.
- Launch a business attraction and retention strategy as part of a broader equitable economic development strategy for Albany.
- 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.
- Convene partners across public, private, nonprofit, and civic sectors to collaboratively implement a shared vision for Albany as we look beyond the Albany 2030 Comprehensive Plan.
- Continue supporting each City Department to improve constituent services and to ensure that each Department can successfully carry out their missions.
- Engage City workforce to identify efficiencies and other steps to improve delivery of key services, including street and sidewalk repairs, trash collection, and snow removal.
- Ensure continuity of operations during the transition of mayoral administrations in anticipation of Mayor Sheehan's final term that concludes on December 31, 2025.



Dept. 1210 - MAYOR	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Mayor	E.4	143,649	1	160,000	1
7000 Deputy Mayor	W.13			115,280 - 162,930	1
7000 Chief of Staff	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Counsel to the Mayor & Director of Policy	W.12			104,810 - 148,140	1
7000 Director of Economic Opportunity & Development	W.12			104,810 - 148,140	1
7000 Chief Equity Officer	W.11	91,340 - 130,730	1		
7000 Deputy Chief of Staff	W.10	83,060 - 118,870	1	86,630 - 122,440	1
7000 Director of Communications	W.9			78,780 - 111,400	1
7000 Director of Digital & Community Communications	W.9			78,780 - 111,400	1
7000 Director of Marketing	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Director of Intergovernmental Affairs	W.9			78,780 - 111,400	1
7000 Senior Advisor to the Mayor	W.9	75,540 - 108,160	1		
7000 Executive Assistant to the Mayor	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Constituent Services Assistant	W.4	46,870 - 67,080	2	48,880 - 69,090	2
7000 Public Safety Commissioner (p/t)	W.13	110,530 - 158,180		115,280 - 162,930	
7000 Marketing Coordinator (p/t)	W.4	46,870 - 67,080			
<b>Category Totals:</b>			<b>9</b>		<b>13</b>
		2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		628,602	795,449	795,449	1,271,454
7170 Temporary Help		2,811	3,000	3,000	3,000
<b>Category Totals:</b>		<b>631,412</b>	<b>798,449</b>	<b>798,449</b>	<b>1,274,454</b>
<b>20 EQUIPMENT</b>					
7210 Furniture & Fixtures		334	1,000	1,000	1,000
7220 Office Equipment		1,316	1,000	1,000	1,000
<b>Category Totals:</b>		<b>1,650</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		28,305	20,000	19,000	20,000
7440 Contracted Services		111,288	125,000	126,000	100,000
7450 Fees & Services		25,143	25,000	25,000	25,000
7460 Miscellaneous		1,054	3,000	3,000	3,000
<b>Category Totals:</b>		<b>165,790</b>	<b>173,000</b>	<b>173,000</b>	<b>148,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		46,717	59,850	59,850	95,584
7804 Health Insurance		97,807	95,307	95,307	195,000
<b>Category Totals:</b>		<b>144,524</b>	<b>155,157</b>	<b>155,157</b>	<b>290,584</b>
<b>Department Totals:</b>		<b>943,376</b>	<b>1,128,606</b>	<b>1,128,606</b>	<b>1,715,038</b>





# CHAMPIONING ALBANY'S POTENTIAL (CAP)

## Partnership with New York State

Governor Kathy Hochul has launched the Championing Albany's Potential (CAP) Initiative, a transformative, once-in-a-generation investment in New York's Capital City. The \$400 million State-led effort is designed to revitalize Downtown Albany, strengthen cultural institutions, reimagine the I-787 corridor, and enhance public safety.

This historic initiative builds on more than a decade of progress in Albany under Mayor Kathy Sheehan's leadership, positioning the city to seize this unprecedented opportunity.

**With the Championing Albany's Potential initiative, New York State and the City of Albany are working together to ensure the Capital City continues to grow as a hub of opportunity, culture, and connection for generations to come.**

## Highlights of the CAP Initiative

### \$200 Million to Revitalize Downtown

- Nationally recognized planning firm MIG will lead a collaborative process with Empire State Development and local stakeholders to reimagine Downtown Albany. The effort will focus on housing, small business support, underutilized real estate, and creating vibrant, walkable public spaces.

### \$150 Million for Cultural Transformation

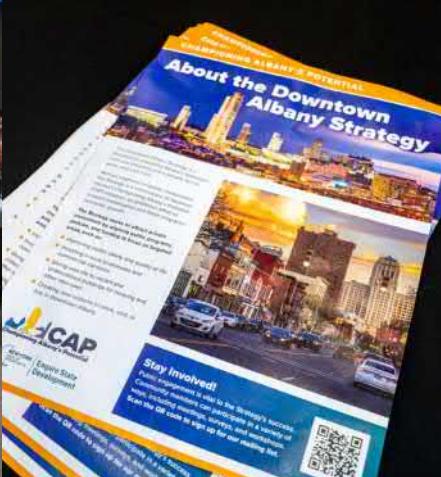
- Funding will modernize the New York State Museum and enhance the Empire State Plaza, ensuring these cultural landmarks are inviting and accessible for residents and visitors alike.

### \$40 Million to Reimagine I-787

- Investments will advance plans to reconnect Albany's neighborhoods to the Hudson River, enhance mobility, and improve connections throughout the region.

### \$1.5 Million for Public Safety

- Additional resources will strengthen local law enforcement and evidence-based community programs, building on record State investments to reduce violence and improve safety.





## FISCAL SUSTAINABILITY

### From Deficits to Discipline

When Mayor Kathy Sheehan took office in 2014, the City of Albany was facing budgets weighed down by structural deficits and an uncertain financial future. A heavy reliance on one-time revenues and looming challenges, like the scheduled closure of the landfill, threatened Albany's long-term stability.

Through disciplined leadership, tough choices, and collaborative advocacy, Mayor Sheehan turned that story around.

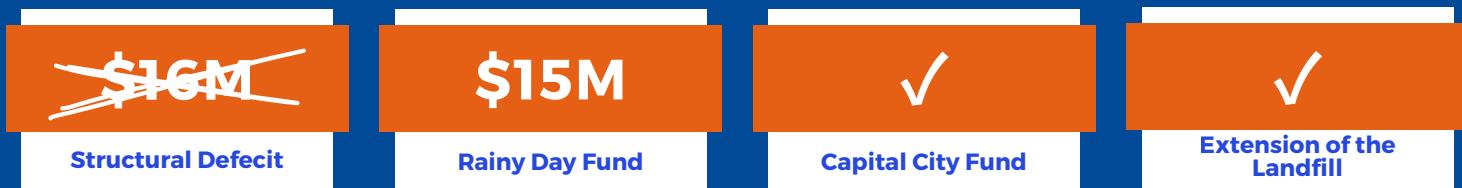
- **No Budgets Built on Deficit Spending:** Since 2014, every budget has been structurally balanced.
- **Secured Albany's Fair Share:** Working with unions, state legislators, and community partners, the City secured a permanent \$20 million annual Capital City Funding commitment from New York State.
- **Stabilized the Landfill:** Extended the landfill's closure from 2020 to 2028, aligned revenues with operating costs, and paid off all expansion-related debt.
- **Built the Rainy Day Fund:** Albany replenished its reserves to \$15 million, ensuring the City can withstand future financial downturns.

### Recognized for Fiscal Responsibility

Albany's progress has been acknowledged beyond City Hall. Standard & Poor's has commended the City's financial practices, enabling borrowing at favorable rates to fund major capital projects. This national recognition confirms what residents already know: Albany's finances are on solid ground.

### A Lasting Legacy

Mayor Sheehan's fiscal stewardship has transformed Albany from a city struggling with deficits into a city that is fiscally sound, resilient, and positioned for growth. By eliminating structural imbalances, securing permanent state aid, and restoring reserves, her administration created the foundation upon which Albany's future is being built.



# 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	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 President of Common Council	E.1	33,479	1	38,000	1
7000 Council Member - President Pro-Tempore	E.2	24,634	1	28,000	1
7000 Council Member - Majority Leader	E.2	24,634	1	28,000	1
7000 Council Member	E.3	21,982	13	25,000	13
7000 Research Counsel	W.10	83,060 - 118,870	1	86,630 - 122,440	2
7000 Director of Legislative Affairs	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Violence Prevention Coordinator	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Junior Policy Analyst	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Junior Legislative Aide	W.4	46,870 - 67,080	1	48,880 - 69,090	1
<b>Category Totals:</b>			<b>21</b>		<b>22</b>
		2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		557,194	636,392	636,392	825,070
7170 Temporary Help		-	5,000	5,000	5,000
<b>Category Totals:</b>		<b>557,194</b>	<b>641,392</b>	<b>641,392</b>	<b>830,070</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		-	-	1,200	1,500
7223 PEG Equipment		-	109,000	109,000	10,000
<b>Category Totals:</b>		<b>-</b>	<b>109,000</b>	<b>110,200</b>	<b>11,500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7306 Violence Prevention Activities		-	26,500	26,500	5,000
7410 Supplies & Materials		3,122	3,550	3,650	4,000
7435 Legal Notices		6,504	15,000	14,000	15,000
7437 PEG Contracted Services		31,070	46,000	46,000	40,000
7440 Contracted Services		15,993	147,500	145,350	26,000
7441 Printing & Binding		2,506	2,550	3,900	2,550
7460 Miscellaneous		-	-	-	500
7463 Training & Conferences		85	2,000	2,000	7,500
<b>Category Totals:</b>		<b>59,279</b>	<b>243,100</b>	<b>241,400</b>	<b>100,550</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		44,482	48,075	48,075	61,914
7804 Health Insurance		141,753	102,554	102,554	140,087
<b>Category Totals:</b>		<b>186,235</b>	<b>150,629</b>	<b>150,629</b>	<b>202,001</b>
<b>Department Totals:</b>		<b>802,708</b>	<b>1,144,121</b>	<b>1,143,621</b>	<b>1,144,121</b>
<b>COMMON COUNCIL REVENUES</b>					
		2024 Actuals	2025 Budget	2026 Budget	
2770.01 PEG Access Funds		-	155,000	50,000	
			<b>155,000</b>	<b>50,000</b>	

# CITY CLERK

The City Clerk's Office is committed to serving the public with integrity, transparency, and efficiency. It provides essential services that support the legislative process, safeguard public records, and ensure access to vital documents and licenses. As the bridge between residents and their local government, the City Clerk's Office is dedicated to making city services accessible, civic engagement easier, and public trust stronger through responsive, reliable service.

## 2025 ACCOMPLISHMENTS

- Issued 500 marriage licenses
- Issued 350 plus 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

## 2026 GOALS

- Improve Operational Efficiency through process streamlining, staff training & professional development, and technology upgrades (i.e. Dog License Automation)
- 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 of holding public auctions for all City-owned real property.



## CITY CLERK

Dept. 1410 - CITY CLERK	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 City Clerk	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Deputy City Clerk	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Information Clerk II	W.2	38,700 - 55,430	1	40,360 - 57,090	1
7000 Account Clerk	W.2	38,700 - 55,430	1	40,360 - 57,090	1
7000 Information Clerk	W.1	35,210 - 50,440	2	36,720 - 51,950	2
<b>Category Totals:</b>			<b>6</b>		<b>6</b>
		2024	2025	2025	2026
		Actuals	Adopted	Amended	Adopted
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		368,793	364,101	364,101	378,200
<b>Category Totals:</b>		<b>368,793</b>	<b>364,101</b>	<b>364,101</b>	<b>378,200</b>
<b>20 EQUIPMENT</b>					
7210 Furniture & Fixtures		4,232	14,000	14,250	8,000
<b>Category Totals:</b>		<b>4,232</b>	<b>14,000</b>	<b>14,250</b>	<b>8,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		3,071	4,500	4,750	5,000
7440 Contracted Services		13,871	23,900	26,340	25,000
7460 Miscellaneous		648	1,000	560	1,000
<b>Category Totals:</b>		<b>17,591</b>	<b>29,400</b>	<b>31,650</b>	<b>31,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		27,115	27,458	27,458	28,175
7804 Health Insurance		74,475	76,918	76,918	56,573
<b>Category Totals:</b>		<b>101,590</b>	<b>104,376</b>	<b>104,376</b>	<b>84,748</b>
<b>Department Totals:</b>		<b>492,206</b>	<b>511,877</b>	<b>514,377</b>	<b>501,948</b>
<b>CITY CLERK REVENUES</b>					
Description		2024 Actuals	2025 Budget	2026 Budget	
1255 City Clerk Fees		764	1,000	1,000	
1255.01 Passport Revenue		20,443	15,000	20,000	
1289 Other Gov't Dept Fees		-	1,000	1,000	
1289.01 Domestic Partnership Fees		2,740	2,500	2,500	
2501.03 Business & Occupation Lic		9,990	25,000	25,000	
2501.04 Occupational Lic-Bldg Dpt		208,623	200,000	255,000	
2501.05 Food Vendor License		16,776	25,000	25,000	
2530 Lic/Rec Games of Chance		170	5,000	5,000	
2540.01 Bingo Licenses		390	-	-	
2540.02 Bingo Receipts		2,826	-	-	
2541 Marriage Licenses		11,505	12,000	12,000	
2541.01 Marriage Certificates		23,496	24,000	24,000	
2543 Dog Licenses - Local Fee		13,750	15,000	15,000	
2544 Hen License		875	1,000	1,000	
2590.02 Resident Parking Permit		69,139	90,000	90,000	
<b>Total Revenue</b>		<b>381,487</b>	<b>416,500</b>	<b>476,500</b>	

# COMMUNITY POLICE REVIEW BOARD

The Community Police Review Board (CPRB) is an independent review body under the oversight of the Common Council. The CPRB was 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 is tasked with reviewing and independently investigating 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)).

## 2025 ACCOMPLISHMENTS

<p>Received and responded to over 30 complaints and resumed presentation of case reviews and monitor report reviews.</p> <ul style="list-style-type: none"><li>• Voted to independently investigate an incident of great public interest.</li><li>• Hired a new Program Director and a part-time administrative employee.</li><li>• Made progress in working with new APD administration to gain cooperation from the police department regarding</li></ul>	<p>questioning of officers related to investigations and coordinated with Police Union counsel to issue and serve subpoenas as related to investigations.</p> <ul style="list-style-type: none"><li>• Brought on professional mediators and worked with APD to start officer and community mediation as a new method to resolve complaints.</li><li>• Community Outreach Committee Chair acted as a liaison between communities and APD administration during crisis and community escalation.</li></ul>	<ul style="list-style-type: none"><li>• Engaged with local groups about the evolving role of CPRB since Local Law J and Local Law D.</li><li>• Passed bylaws to clarify and strengthen local law D.</li><li>• Made public appeals for new members.</li><li>• Success in ongoing litigation.</li><li>• Progressed with ongoing investigation.</li><li>• Worked to enhance case management system.</li></ul>
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## 2026 GOALS

<ul style="list-style-type: none"><li>• Continue to improve upon the CPRB's primary work of effective police oversight for the City of Albany by ensuring timely, objective, and thorough investigations.</li><li>• Resume Complaint Review to assist in making effective disciplinary recommendations.</li><li>• Hire CRPB investigators with the necessary and appropriate investigative experience</li></ul>	<p>to monitor and/or conduct independent examinations of police misconduct allegations. This will aid in the timely completion of investigations within the twelve-month timeframe for imposing discipline pursuant to the applicable Collective Bargaining Agreements (CBA) while reducing the operational costs of investigations.</p> <ul style="list-style-type: none"><li>• Hire a Confidential Assistant to provide necessary administrative support to staff and Board members. This will assist CPBR membership in meeting the Open Meetings Act (OMA) obligations related to Meeting Notices and Minutes as well as assisting in more timely investigations.</li><li>• In collaboration with APD, implement a legally compliant mediation program to reinforce</li></ul>
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## 2026 GOALS (cont'd)

CPRB's and APD's commitment to improving the relationship between APD and the community.

- Continue collaboration with NYC CPRB to train incoming Investigators and Senior investigator.
- Ensure all CPRB membership, staff, and mediators have completed the legally mandated training to assist in maintaining the needed credibility and trust with all stakeholders.
- Continue to identify community engagement opportunities within the City of Albany to better inform the community of the CPRB operations and authority, identify and recruit interested parties for CPRB membership, and foster effective substantive

communication with APD while assisting in identifying areas where APD policy or procedures can be improved for the mutual benefit of the community and APD.

- Review and revise CRPB operations to increase the speed of investigations and the required CPRB review to maximize the opportunity for the CPRB to provide disciplinary recommendations to the Chief of Police within the twelve-month timeframe established by the CBAs.
- In collaboration with APD, identify ways to address complaints beyond the twelve-month CBA timeframe. This will assist in addressing the historic backlog of complaints, while simultaneously assisting with meeting the twelve-month

CBA timeframe thereby increasing the likelihood that CPRB disciplinary recommendations can be reviewed and considered by the Chief of Police prior to any final disciplinary decision.

- In collaboration with APD, identify ways to ensure all the complaint necessary data is collected and stored to assist the Chief of Police with development of a legally required early warning system and detection of trends or patterns.
- In collaboration with APD, finalize and implement the discipline matrix. This will increase consistency in disciplinary recommendations while also affording APD officers a better understanding of the consequences of any potential misconduct.



## COMMUNITY POLICE REVIEW BOARD

Dept. 3010 - COMMUNITY POLICE REVIEW BOARD	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Program Director	W.10	86,630 - 122,440	1	86,630 - 122,440	1
7000 Investigator	W.7	65,030 - 91,910	2	65,030 - 91,910	2
7000 Confidential Assistant	W.4	48,880 - 69,090	1	48,880 - 69,090	1
<b>Category Totals:</b>			<b>4</b>		<b>4</b>
Dept. 3010 - COMMUNITY POLICE REVIEW BOARD	2024 Actuals	2025 Adopted Budget		2025 Amended Budget	
					2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries	-	290,000	165,000	290,000	
7199 Overtime	-	5,000	5,000	5,000	
<b>Category Totals:</b>		<b>295,000</b>	<b>170,000</b>	<b>295,000</b>	
<b>20 EQUIPMENT</b>					
7210 Furniture & Fixtures	-	10,000	3,500	3,500	
7220 Office Equipment	-	10,000	10,000	10,000	
7406 Computer Supplies	-	6,000	6,000	3,352	
<b>Category Totals:</b>		<b>26,000</b>	<b>19,500</b>	<b>16,852</b>	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials	-	5,000	5,000	2,000	
7440 Contracted Services	660,773	235,000	375,000	228,000	
7441 Printing Services	-	2,500	1,000	2,500	
7450 Fees & Services	(500)	5,000	5,000	27,607	
7463 Training & Conferences	-	26,000	19,000	23,000	
7478 Stipends - Commissioners	24,250	27,000	27,000	27,000	
<b>Category Totals:</b>		<b>684,523</b>	<b>300,500</b>	<b>432,000</b>	<b>310,107</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security	-	22,185	22,185	22,185	
7804 Health Insurance	-	68,000	68,000	68,000	
7810 NYS ERS Pension	-	41,325	41,325	41,325	
<b>Category Totals:</b>		<b>131,510</b>	<b>131,510</b>	<b>131,510</b>	
<b>Department Totals:</b>		<b>684,523</b>	<b>753,010</b>	<b>753,010</b>	<b>753,469</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.

## 2025 ACCOMPLISHMENTS

- 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.
- Maintained 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.

## 2026 GOALS

- 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.
- Streamline the administration of school zone speeding camera tickets
- Implement the adjudication of school bus camera tickets.
- Implement the new ERP system.





Dept. 1325 - TREASURER	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Treasurer	E.5	105,526	1	125,000	1
7000 Deputy Treasurer	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Chief of Staff	W.12			104,810 - 148,140	1
7000 Assistant Treasurer	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Chief Accountant	W.10	83,060 - 118,870	1	86,630 - 122,440	1
7000 Director of Parking Violations	W.8	68,670 - 98,280	1		
7000 Systems Analyst	W.8			71,620 - 101,230	1
7000 Asst Director of Parking Violations	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Accountant II	W.6	56,680 - 81,120	2	59,110 - 83,550	2
7000 Claims Management Clerk	W.5	51,560 - 73,840	1		
7000 Accountant	W.5	51,560 - 73,840	4	53,780 - 76,060	4
7000 Communications Coordinator	W.5			53,780 - 76,060	1
7000 Confidential Secretary	W.4	46,870 - 67,080	1		
7000 Account Clerk	W.2	38,700 - 55,430	5	40,360 - 57,090	6
7000 Adjudication Clerk I	W.1	35,210 - 50,440	1		
7000 Deputy Treasurer (p/t)	W.12			104,810 - 148,140	
7000 Chief Auditor (p/t)	W.10	83,060 - 118,870			
<b>Category Totals:</b>			<b>20</b>		<b>20</b>
		2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,245,518	1,384,980	1,375,980	1,283,775
7170 Temp Help		2,365	5,000	5,000	5,000
<b>Category Totals:</b>		<b>1,247,883</b>	<b>1,389,980</b>	<b>1,380,980</b>	<b>1,288,775</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		320	750	9,750	5,000
<b>Category Totals:</b>		<b>320</b>	<b>750</b>	<b>9,750</b>	<b>5,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		4,337	5,000	5,000	5,000
7434 Scofflaws		-	1,000	1,000	1,000
7440 Contracted Services		409,952	450,000	450,000	450,000
7451 Professional Audit		2,000	10,000	10,000	10,000
7460 Miscellaneous		-	1,000	1,000	1,000
7470 Postage		27,500	30,000	30,000	30,000
<b>Category Totals:</b>		<b>443,788</b>	<b>497,000</b>	<b>497,000</b>	<b>497,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		90,906	104,175	104,175	96,658
7804 Health Insurance		252,538	231,479	231,479	218,406
<b>Category Totals:</b>		<b>343,444</b>	<b>335,654</b>	<b>335,654</b>	<b>315,064</b>
<b>Department Totals:</b>		<b>2,035,435</b>	<b>2,223,384</b>	<b>2,223,384</b>	<b>2,105,839</b>

## TREASURER

### TREASURER REVENUES

Description	2024 Actuals	2025 Budget	2026 Budget
1001 Real Property Taxes	61,667,390	62,981,000	64,555,000
1001.01 Allowance for Tax Certs.	-	(250,000)	(250,000)
1081 Other Payments-Lieu/Taxes	18,616,473	19,393,000	19,000,000
1090 Int/Pnits on Real Proprty	417,022	375,000	425,000
1092 Penalties on PILOTs	49,569	-	-
1120 Sales and Use Tax	46,685,814	49,973,000	50,358,000
1130 Utilities Gross Reccts Tax	1,723,216	2,300,000	2,000,000
1134 Privilege Tax-Coin Oper D	210	1,000	1,000
1150 OTB Receipts	108,461	150,000	150,000
1170 Franchises	938,695	1,150,000	1,100,000
2401 Interest and Earnings	1,267,012	1,225,000	1,225,000
2450 Commissions Teleph,Vend M	2,174	5,000	5,000
2610 Parking Violation Fines	3,141,692	3,385,000	3,385,000
2610.03 Scofflaw Fees	-	10,000	10,000
2610.05 Handicapped Parking Fines	215,360	200,000	200,000
2610.06 Miscellaneous	39,574	100,000	50,000
2610.08 Boot Charges	(2,613)	10,000	10,000
2610.10 APA Meter License	104,350	200,000	200,000
2610.11 Credit Card Rebates	8,369	12,000	12,000
2612 Parking Ticket Surcharge	1,030,170	1,087,000	1,087,000
2701 Refund Prior Year's Exp.	40,057	500,000	500,000
2770 Other Unclassified	35,197	50,000	50,000
3001 Per Capita (Rev Sharing)	12,607,823	14,071,862	14,071,862
3005 Mortgage Tax	1,783,250	2,200,000	2,200,000
3089.04 Capital City Funding	15,000,000	20,000,000	20,700,000
5031.02 Interfund Transfers	-	2,920,127	4,576,000
<b>Total Revenue</b>	<b>165,479,264</b>	<b>182,048,989</b>	<b>185,620,862</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.

## 2025 ACCOMPLISHMENTS

- Our Office saved the City over \$8.7M by identifying duplicate invoices, ineligible expenses, and other related errors detected during the procurement auditing process.
- Published the City of Albany Housing Audit. The purpose of this audit was to evaluate current market conditions, assess the extent and nature of housing challenges, and measure the effectiveness of existing policies and programs.
- Initiated an Occupational Health and Safety audit for the City's Fire Department's Repair Shop. The purpose of this audit was assess the Albany Fire Department (AFD) Repair Shop's adherence to guidelines on occupational safety and health processes, practices, and physical safety conditions. This audit was because of an anonymous complaint to our office.
- Initiated the City of Albany Purchasing Thresholds Compliance audit. The purpose of this audit was to assess the City's compliance with the thresholds for soliciting quotes as detailed in the City's Purchasing & Procurement Policy Manual and the discretionary buying thresholds as detailed in the New York State General Municipality Law Section 103 (GML 103).
- Initiated the City of Albany Workplace Culture audit. The goal of this audit is to evaluate the fairness, consistency, and transparency of City workforce management practices, including promotions, discipline, and workplace culture, and to provide actionable recommendations that support a safe, fair, respectful, inclusive, productive, and supportive workplace culture within the City of Albany.
- In collaboration with the Treasurer's Office, improved City of Albany purchase card accountability.
- Raised over \$10,000 through public-private partnership funding to implement the 2025 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.
- Published a 30 Minute Download: Community Audit Report, on the topic of youth, safety and support. 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.

## 2026 GOALS

- Conduct audits of city departments to strengthen accountability, increase efficiency, and improve how services are delivered.
- Track and report how tax dollars are spent to promote transparency and support effective use of public resources.
- Share audit findings in clear, accessible formats, through easy-to-read reports, presentations, and community outreach.
- Host community forums to explain the work of the Auditor's Office and gather input from residents.
- Work with city departments to modernize processes and strengthen communication with residents to improve access to city services.
- Support a culture of continuous improvement in city government by encouraging innovative solutions and practical reforms that benefit residents.

## AUDIT & CONTROL

Dept. 1320 - OFFICE OF AUDIT & CONTROL	Pay Grade	2025 Adopted Budget		2026 Adopted Budget			
		Grade Range	Positions	Grade Range	Positions		
<b>10 PERSONAL SERVICES INDIVIDUAL</b>							
7000 Chief City Auditor	E.5	105,526	1	125,000	1		
7000 Deputy Chief Auditor	W.12	100,500 - 143,830	1	104,810 - 148,140	1		
7000 Auditor	W.6	56,680 - 81,120	1	59,110 - 83,550	1		
7000 Analyst	W.5	51,560 - 73,840	1	53,780 - 76,060	1		
7000 Junior Analyst	W.4	46,870 - 67,080	1	48,880 - 69,090	1		
7000 Administrative Assistant	W.3	42,510 - 60,840	1	44,340 - 62,670	1		
7000 Communications Coordinator (p/t)	W.5			53,780 - 76,060	1		
<b>Category Totals:</b>			<b>6</b>		<b>6</b>		
				2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>							
7000 Salaries		447,974		457,527		457,527	508,527
7170 Temporary Help		-		5,000		2,500	-
<b>Category Totals:</b>		<b>447,974</b>		<b>462,527</b>		<b>460,027</b>	<b>508,527</b>
<b>20 EQUIPMENT</b>							
7220 Office Equipment		515		2,000		2,000	2,000
<b>Category Totals:</b>		<b>515</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>							
7410 Supplies & Materials		752		1,000		1,000	1,000
7440 Contracted Services		1,221		4,000		6,500	4,000
7442 Training Fund		8,470		10,000		10,000	10,000
7451 Professional Audit		89,000		250,000		250,000	173,000
7460 Miscellaneous		49		1,000		1,000	1,000
7471 Special Initiatives		9,571		10,000		10,000	-
<b>Category Totals:</b>		<b>109,063</b>		<b>276,000</b>		<b>278,500</b>	<b>189,000</b>
<b>80 EMPLOYEE BENEFITS</b>							
7801 Social Security		33,101		34,389		34,389	38,140
7804 Health Insurance		78,793		78,745		78,745	79,141
<b>Category Totals:</b>		<b>111,894</b>		<b>113,134</b>		<b>113,134</b>	<b>117,281</b>
<b>Department Totals:</b>		<b>669,445</b>		<b>853,661</b>		<b>853,661</b>	<b>816,808</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.

## 2025 ACCOMPLISHMENTS

### WORKFORCE DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION

- Expanded the Join Albany hiring campaign, bringing recruitment directly into neighborhoods, partnering with community organizations, and building stronger connections with residents.
- Implemented new employee benefits, including Prenatal Leave, Parental Leave, and Paid Family Leave, to provide job-protected time off for families.
- Continued to negotiate with the city's collective bargaining units.
- Expanded employee engagement, recognition, and wellness programs, including health fairs, appreciation days, and team-building events.
- Developed clear HR/Payroll guidelines for new programs to ensure compliance with laws and City policies while improving accessibility for employees and supervisors.
- Provided updated training and tools for supervisors to strengthen compliance, leadership, and workforce readiness.
- Administered the City's MWBE Program, monitoring compliance

across more than 125 construction contracts valued at \$135 million.

- Delivered citywide training on Workplace Violence Prevention, Sexual Harassment Prevention, Diversity & Inclusion, and Cybersecurity, along with supervisor development workshops.

### EFFECTIVE GOVERNMENT

- Continued administration of the \$25 million Albany for All program, including quarterly U.S. Treasury reports, reimbursement management, and data collection.
- Began implementation of a new Enterprise Resource Planning (ERP) system.
- Reduced IT service ticket response times.
- Strengthened cybersecurity protections and user education, including security upgrades to the Water Department network.
- Expanded rollout of passwordless authentication, improving security and simplifying access.
- Modernized the City's IT infrastructure by upgrading connections, replacing outdated equipment, and installing redundant network systems to ensure reliability.
- Introduced additional digital tools and online forms for public and

employee use.

- Began implementation of a new EEO case management software system.

### SUSTAINABILITY

- Began construction of a 2MW solar farm at the capped North Albany Landfill in partnership with NYPNA.
- Launched the City's first comprehensive Climate Action Plan in over a decade.
- Initiated a citywide Fleet Electrification Study to guide the transition to an emissions-free fleet.
- Started installing a 200kW solar array at the Engineering Building.
- Partnered with the Capital Region Transportation Council (CRTA) to study expansion of the City's EV charging network.
- Maintained and upgraded the City's 10,800 streetlights, including new lighting on Brevator Street and Lancaster Street.
- Began installation of decorative pedestrian-scale lighting along Madison Avenue (South Lake Ave. to Quail St.).
- Installed free public Wi-Fi along South Pearl Street and deployed parking sensors on Lark Street and Central Avenue as part of the Smart Cities Pilot Program with NYPNA.

## 2025 ACCOMPLISHMENTS (cont'd)

**CULTURAL AFFAIRS**

- Produced a full schedule of free in-person events including Dr. Martin Luther King, Jr. March & Wreath Laying Ceremony, Albany's 77th annual Tulip Festival, Alive at Five, Dad Fest, Make Music Day, Jazz Fest, Trick or Trot Pumpkin Run 5K, Cash for Coats, and City Hall's Holiday Tree Lighting ceremony.
- Reimagined the Alive at Five concert series, featuring larger acts at its original location – a newly revitalized Tricentennial Park.
- Attracted more than 118,000 attendees to the 2025 Tulip Festival.
- Expanded the volunteer program, launching Join OCA for the Day to encourage City employees to volunteer at events.
- Continued hosting art exhibits at City Hall's Rotunda and partnered with the Albany School District for student installations.
- Grew Make Music Day with expanded venues and programming, including Clinton Market Collective and Quackenbush Square.
- Increased event revenue by expanding vendor capacity and securing more sponsorships.
- Automated vendor applications for most City events.

## 2026 GOALS

- Support a smooth transition to a new mayoral administration, ensuring continuity and onboarding of new leadership.
- Centralize HR functions to standardize processes, improve compliance, and enhance efficiency.
- Develop clear career pathways for high-demand positions.
- Expand employee engagement, recognition, and wellness initiatives.
- Provide HR training for supervisors to strengthen leadership and compliance skills.
- Foster an inclusive workplace culture rooted in respect, collaboration, and public service values.
- Increase community awareness of City careers through storytelling, social media, and neighborhood outreach.
- Continue participating in New York State's Civil Service Transformation Project.
- Deploy a citywide GIS platform and design a comprehensive data management plan.
- Continue investments in cybersecurity and IT infrastructure to protect City assets and improve reliability.
- Upgrade the City's public website for easier access to services and information.
- Increase process efficiency across departments through expanded digital tools and streamlined systems.
- Continue to enforce and monitor City contract requirements designed to create opportunity, expand equity, and provide fair compensation for workers.
- Complete the Natural Resources Inventory.
- Finalize the Climate Action Plan and begin implementing recommendations with community involvement.
- Complete the Fleet Electrification Study and begin transitioning to a zero-emissions fleet.
- Expand the City's public EV charging network.
- Complete installation of the Engineering Building solar array and continue construction of the North Albany Landfill solar farm.
- Continue modernization and energy-efficient upgrades to the City's streetlight system.
- Expand community engagement by growing attendance and programming at City events.
- Increase online payment options and streamline vendor applications.
- Grow partnerships, sponsorships, and revenue streams to support and expand cultural programming.



## City of Albany

# BRINGING CITY HALL TO THE 21<sup>ST</sup> CENTURY

- Implemented a new Enterprise Resource Planning (ERP) system for the first time in 20 years to modernize accounting, purchasing, and budgeting.
- Ended the centuries-old practice of paper timesheets, improving accountability, transparency, and reducing waste.
- Created paperless job application and Civil Service processes to streamline hiring.
- Launched the JoinAlbany program, reducing long-vacant, mission-critical positions by nearly 40%.
- Introduced Prenatal Leave, Parental Leave, and Paid Family Leave, providing job-protected paid time off for employees to care for their families.
- Partnered with the NYS Joint Security Operations Center, giving Albany access to statewide cybersecurity tools and protections against ransomware.
- Settled expired contracts with every bargaining unit and created a new wage grade structure to provide competitive salaries for non-union public servants.
- Completed a fleet electrification study, began purchasing the City's first electric vehicles, and expanded EV charging infrastructure for both public use and the City fleet.
- Expanded the City's cultural event offerings, secured world-class entertainment, and enhanced the visitor experience all while increasing sponsorship, vendor, and merchandise revenues.



## DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1600 - ADMINISTRATIVE SERVICES	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner of Administrative Services	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Deputy Commissioner of Administrative Services	W.12			104,810 - 148,140	1
7000 Budget Director	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Human Resources Director	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Director of Payroll Administration	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Deputy Budget Director	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Deputy Human Resources Director	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Director of Sustainability	W.10	83,060 - 118,870	1		
7000 Deputy Director of Payroll Administration	W.10	83,060 - 118,870	1	86,630 - 122,440	1
7000 Chief Compliance Officer	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Sr. Project Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Chief Financial Manager	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 Project Manager	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Human Resources Generalist III	W.7	62,350 - 89,230	2	65,030 - 91,910	2
7000 Sr. Program Fellow (Public Administration)	W.7	62,350 - 89,230	1		
7000 Compliance Coordinator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Human Resources Generalist II	W.6	56,680 - 81,120	3	59,110 - 83,550	3
7000 Payroll Administrator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Communications Coordinator	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Executive Assistant	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Human Resources Generalist I	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Program Fellow (Climate Justice)	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Payroll Assistant	W.2	38,700 - 55,430	1	40,360 - 57,090	1
7000 Administrative Student Asst (p/t)	W.1	35,210 - 50,440		36,720 - 51,950	
7000 Community Aide (p/t)	W.1	35,210 - 50,440		36,720 - 51,950	
<b>Category Totals:</b>			<b>25</b>		<b>24</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,842,463	1,928,262	1,928,262	1,909,442
7199 Overtime		381	2,000	2,000	1,000
7170 Temporary Help		65,645	80,000	80,000	10,000
<b>Category Totals:</b>		<b>1,908,489</b>	<b>2,010,262</b>	<b>2,010,262</b>	<b>1,920,442</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		17,765	-	5,500	-
7230 Vehicles		136,258	-	-	-
<b>Category Totals:</b>		<b>154,023</b>	-	<b>5,500</b>	-
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		18,767	10,000	10,500	10,000
7440 Contracted Services		270,214	259,000	261,250	265,000
7442 Training Fund		14,162	20,000	18,000	16,000
7450 Fees & Services		2,787	8,300	8,300	7,500
7460 Miscellaneous		1,101	5,000	5,000	5,000
7463 Training/Conferences		118,800	125,000	124,500	125,000
7488 ARPA Expenses		3,564,077	2,000,000	2,000,000	1,000,000
<b>Category Totals:</b>		<b>3,989,909</b>	<b>2,427,300</b>	<b>2,427,550</b>	<b>1,428,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7192 Longevity		319,915	305,000	305,000	325,000
7801 Social Security		174,898	174,000	174,000	168,408
7804 Health Insurance		223,145	193,021	193,021	190,345
<b>Category Totals:</b>		<b>717,958</b>	<b>672,021</b>	<b>672,021</b>	<b>683,753</b>
<b>Department Totals:</b>		<b>6,770,378</b>	<b>5,109,583</b>	<b>5,115,333</b>	<b>4,032,695</b>

## ADMINISTRATIVE SERVICES REVENUES

Description	2024 Actuals	2025 Budget	2026 Budget
1289.02 Civil Service Fees	-	15,000	15,000
2156 EV Charger Sales	10,361	12,000	24,000
2680 Insurance Recoveries	159,182	250,000	250,000
2683 Self Insurance Rec/Comp	78,302	225,000	225,000
2707 Reimburse.-Health Ins.	360,696	400,000	400,000
2721.01 Harvard University	116,534	125,000	125,000
2773.01 Reimbursement - Civil Service	174,976	145,000	175,000
2791 Reimbursement-Water Bd./Auth.	900,000	900,000	900,000
2793 Health Insurance-rebates	174,357	500,000	500,000
3089 Other Gen. Govn't	1,527,464	200,000	200,000
3089.02 NYSERDA Grant	22,443	100,000	100,000
4102.01 Clean Vehicle Credits	-	50,000	50,000
4089 Federal Aid, Other	21,274,382	2,000,000	1,000,000
4901.01 DOL Federal	105,020	75,000	100,000
<b>Total Revenue</b>	<b>24,903,719</b>	<b>4,997,000</b>	<b>4,064,000</b>

Dept. 1430 - CIVIL SERVICE COMMISSION 40 CONTRACTUAL EXPENDITURES	2024	2025	2025	2026
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
7410 Supplies & Materials	804	1,000	1,000	1,000
7440 Contracted Services	-	1,000	-	1,000
7450 Fees & Services	23,183	23,000	25,000	23,000
7478 Stipends - Commissioners	6,000	9,000	9,000	9,000
<b>Category Totals:</b>	<b>29,987</b>	<b>34,000</b>	<b>35,000</b>	<b>34,000</b>
<b>Department Totals:</b>	<b>29,987</b>	<b>34,000</b>	<b>35,000</b>	<b>34,000</b>



## DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Employee Relations	W.10	83,060 - 118,870	1	86,630 - 122,440	1
7000 EEO Compliance Officer	W.9	75,540 - 108,160	1	78,780 - 111,400	1
<b>Category Totals:</b>			<b>2</b>		<b>2</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		94,000	194,000	194,000	196,001
<b>Category Totals:</b>		<b>94,000</b>	<b>194,000</b>	<b>194,000</b>	<b>196,001</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7250 Other Equipment		232	-	-	-
<b>Category Totals:</b>		<b>232</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		794	-	-	500
7440 Contracted Services		4,641	5,000	5,000	4,750
7463 Training & Conferences		-	5,000	5,000	5,000
7478 Stipends - Commissioners		10,300	10,800	10,800	21,600
<b>Category Totals:</b>		<b>15,735</b>	<b>20,800</b>	<b>20,800</b>	<b>31,850</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		6,489	14,550	14,550	14,536
7804 Health Insurance		10,080	20,000	20,000	22,733
<b>Category Totals:</b>		<b>16,570</b>	<b>34,550</b>	<b>34,550</b>	<b>37,269</b>
<b>Department Totals:</b>		<b>126,537</b>	<b>249,350</b>	<b>249,350</b>	<b>265,120</b>
Dept. 1345 - PURCHASING DEPARTMENT	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Fiscal Operations	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Claims Management Clerk	W.5			53,780 - 76,060	1
7000 Purchasing Agent	W.4	46,870 - 67,080	2	48,880 - 69,090	2
<b>Category Totals:</b>			<b>3</b>		<b>4</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		213,100	218,601	218,601	298,001
<b>Category Totals:</b>		<b>213,100</b>	<b>218,601</b>	<b>218,601</b>	<b>298,001</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		23,000	-	-	-
<b>Category Totals:</b>		<b>23,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		742	1,500	1,500	1,000
7440 Contracted Services		8,686	5,000	5,000	5,000
<b>Category Totals:</b>		<b>9,429</b>	<b>6,500</b>	<b>6,500</b>	<b>6,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		16,131	16,470	16,470	22,350
7804 Health Insurance		33,605	33,605	33,605	49,231
<b>Category Totals:</b>		<b>49,736</b>	<b>50,075</b>	<b>50,075</b>	<b>71,581</b>
<b>Department Totals:</b>		<b>295,264</b>	<b>275,176</b>	<b>275,176</b>	<b>375,582</b>

**DEPARTMENT OF ADMINISTRATIVE SERVICES**

<b>Dept. 1670 - CENTRAL SERVICES</b>	<b>2024 Actuals</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	
		<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Adopted Budget</b>	
<b>20 EQUIPMENT</b>					
7220 Office Equipment					
	-	69,500	69,500	2,000	
<b>Category Totals:</b>	<b>-</b>	<b>69,500</b>	<b>69,500</b>	<b>2,000</b>	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials					
	-	900	900	1,000	
7440 Contracted Services		16,609	49,500	59,500	
7470 Postage		120,000	140,000	140,000	
<b>Category Totals:</b>	<b>136,609</b>	<b>190,400</b>	<b>200,400</b>	<b>156,000</b>	
<b>Department Totals:</b>	<b>136,609</b>	<b>259,900</b>	<b>269,900</b>	<b>158,000</b>	

<b>Dept. 1680 - INFORMATION TECHNOLOGY</b>	<b>Pay Grade</b>	<b>2025 Adopted Budget</b>		<b>2026 Adopted Budget</b>		
		<b>Grade Range</b>	<b>Positions</b>	<b>Grade Range</b>	<b>Positions</b>	
<b>10 PERSONAL SERVICES INDIVIDUAL</b>						
7000 Chief Information Technology Officer						
	W.14	121,640 - 174,100	1	126,860 - 179,320	1	
7000 Deputy Director IT	W.12	100,500 - 143,830	1	104,810 - 148,140	1	
7000 Network Infrastructure Manager	W.10			86,630 - 122,440	1	
7000 Sr. Project Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1	
7000 Sr. Network System Technician	W.9	75,540 - 108,160	2	78,780 - 111,400	1	
7000 GIS Manager	W.8	68,670 - 98,280	1	71,620 - 101,230	1	
7000 Information Technology Manager	W.8	68,670 - 98,280	1	71,620 - 101,230	1	
7000 Network System Technician	W.7	62,350 - 89,230	1	65,030 - 91,910	1	
7000 Application Specialist	W.7			65,030 - 91,910	1	
7000 Information Technology Specialist 2	W.5	51,560 - 73,840	1	53,780 - 76,060	1	
7000 Information Technology Specialist 1	W.4	46,870 - 67,080	1	48,880 - 69,090	1	
<b>Category Totals:</b>			<b>10</b>		<b>11</b>	
<b>10 PERSONAL SERVICES</b>						
7000 Salaries						
		622,161	720,901	720,901	775,781	
<b>Category Totals:</b>		<b>622,161</b>	<b>720,901</b>	<b>720,901</b>	<b>775,781</b>	
<b>20 EQUIPMENT</b>						
7220 Office Equipment						
		16,887	21,500	21,000	6,500	
7250 Other Equipment		110,411	87,250	87,250	173,000	
7492 Software Maintenance		840	194,650	194,650	236,151	
7494 Hardware Maintenance		42,872	37,800	37,800	37,500	
<b>Category Totals:</b>		<b>171,009</b>	<b>341,200</b>	<b>340,700</b>	<b>453,151</b>	
<b>40 CONTRACTUAL EXPENDITURES</b>						
7409 Forms						
		7,599	6,800	6,800	6,000	
7440 Contracted Services		302,460	527,700	527,700	419,200	
7450 Fees & Services		195,431	39,800	39,800	39,800	
<b>Category Totals:</b>		<b>505,490</b>	<b>574,300</b>	<b>574,300</b>	<b>465,000</b>	
<b>80 EMPLOYEE BENEFITS</b>						
7801 Social Security						
		46,376	54,068	54,068	58,183	
7804 Health Insurance		91,942	87,679	87,679	93,879	
<b>Category Totals:</b>		<b>138,318</b>	<b>141,747</b>	<b>141,747</b>	<b>152,062</b>	
<b>Department Totals:</b>		<b>1,436,978</b>	<b>1,778,148</b>	<b>1,777,648</b>	<b>1,845,994</b>	

## DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 7560 - CULTURAL AFFAIRS & EVENTS	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Special Events	W.10	83,060 - 118,870	1	86,630 - 122,440	1
7000 Deputy Director of Special Events	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Program Aide	W.4	46,870 - 67,080	1	48,880 - 69,090	2
7000 Administrative Assistant	W.3	42,510 - 60,840	1		
7000 Program Coordinator (p/t)	W.6	56,680 - 81,120		59,110 - 83,550	
<b>Category Totals:</b>			<b>4</b>		<b>4</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		302,088	319,289	319,289	323,099
7199 Overtime		6,370	6,000	6,000	1,000
<b>Category Totals:</b>		<b>308,458</b>	<b>325,289</b>	<b>325,289</b>	<b>324,099</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		12,353	20,000	5,900	15,000
<b>Category Totals:</b>		<b>12,353</b>	<b>20,000</b>	<b>5,900</b>	<b>15,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7302 Tulip Festival		164,935	180,600	184,700	185,650
7303 Albany Alive At Five		252,372	253,000	266,000	262,200
7305 Trick or Trot 5K		31,079	39,100	44,100	39,100
7306 Other Activities		28,975	31,875	33,675	35,000
7307 Jazz Festival		68,619	68,800	66,800	72,100
7410 Supplies & Materials		4,258	5,000	7,000	5,000
7422 Winter Activities		10,958	9,500	14,500	10,500
7424 Festivals & Other Act.		7,977	11,000	14,000	11,000
7426 Marketing/Promotions		58,803	60,000	77,500	70,000
7427 Volunteer Recognition		5,076	5,000	5,000	5,000
7440 Contracted Services		188,883	226,640	191,222	200,000
7450 Fees & Services		4,901	4,000	4,118	4,500
7460 Miscellaneous		1,007	1,500	1,500	1,000
<b>Category Totals:</b>		<b>827,845</b>	<b>896,015</b>	<b>910,115</b>	<b>901,050</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		22,727	23,722	23,722	24,307
7804 Health Insurance		63,507	63,507	63,507	68,790
<b>Category Totals:</b>		<b>86,234</b>	<b>87,229</b>	<b>87,229</b>	<b>93,097</b>
<b>Department Totals:</b>		<b>1,234,891</b>	<b>1,328,533</b>	<b>1,328,533</b>	<b>1,333,246</b>
<b>SPECIAL EVENTS REVENUES</b>					
<b>Description</b>		2023 Actuals	2025 Budget	2026 Budget	
2705.02 Tulip Festival & Ball		148,579	175,000	175,000	
2705.03 Albany Alive at Five		91,260	150,000	150,000	
2705.05 Trick or Trot 5k		21,578	20,000	20,000	
2705.06 Other Events		28,033	40,000	40,000	
2705.07 Jazz Festival		18,676	20,000	25,000	
<b>Total Revenue</b>		<b>308,126</b>	<b>405,000</b>	<b>410,000</b>	

## ■ 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 Grade	2025 Adopted Budget		2026 Adopted Budget			
		Grade Range	Positions	Grade Range	Positions		
<b>10 PERSONAL SERVICES INDIVIDUAL</b>							
7000 Records Manager	W.7	62,350 - 89,230	1	65,030 - 91,910	1		
7000 Laborer I (p/t)	W.1	35,210 - 50,440		36,720 - 51,950			
<b>Category Totals:</b>			<b>1</b>		<b>1</b>		
				2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>							
7000 Salaries		57,500	70,800	70,800	70,800	62,300	
<b>Category Totals:</b>		<b>57,500</b>	<b>70,800</b>	<b>70,800</b>	<b>70,800</b>	<b>62,300</b>	
<b>20 EQUIPMENT</b>							
7220 Office Equipment		4,000	3,000	3,000	3,000	3,000	
<b>Category Totals:</b>		<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>40 CONTRACTUAL EXPENDITURES</b>							
7410 Supplies & Materials		7,430	6,000	6,000	6,000	7,000	
7440 Contracted Services		-	97,000	167,000	167,000	97,000	
<b>Category Totals:</b>		<b>7,430</b>	<b>103,000</b>	<b>173,000</b>	<b>173,000</b>	<b>104,000</b>	
<b>80 EMPLOYEE BENEFITS</b>							
7801 Social Security		4,304	5,325	5,325	5,325	4,672	
7804 Health Insurance		11,152	11,153	11,153	11,153	11,367	
<b>Category Totals:</b>		<b>15,456</b>	<b>16,478</b>	<b>16,478</b>	<b>16,478</b>	<b>16,039</b>	
<b>Department Totals:</b>		<b>84,386</b>	<b>193,278</b>	<b>263,278</b>	<b>263,278</b>	<b>185,339</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.

## 2025 ACCOMPLISHMENTS

- Through the efforts of the members of the Albany Police Department, approximately 81 illegal firearms have been recovered year to date; of these firearms 67 were associated with criminal activity.
- Successfully graduated seven recruits from Session 12 in January 2025 and anticipate graduating an additional 13 recruits from the currently running Session 13. Session 14 is projected to begin in November 2025. Transitioned to a six-month continuous testing model to process candidates more expeditiously.
- On-boarded three Senior Crisis Caseworkers to help develop, train and stand up the Community Advocacy Response Team (CART), a hybrid co-response and alternative response model utilizing best practices of public health and safety guidelines.
- Partnered with Albany County to integrate county-based street psychiatry initiative into behavioral health response for unsheltered populations.
- Continued to incorporated Victim Right's Advocates into daily workflow to support community members affected by crime.
- In addition to all mandated annual in-service training (i.e., firearms training, legal updates, etc.), the Department offered an exponential number of different training opportunities to all personnel, including professional development, investigative techniques, suicide awareness, ethics and diversity awareness, along with numerous training courses for school resource officers.
- Hosted a DCJS Patrol Bicycle Operator Course and certified eight APD officers as well as several others from surrounding jurisdictions.
- APD's Computer Technology Unit (CTU) implemented a Grant Management Platform, continued refreshing workstations through multiple hardware and software upgrades, and continued identifying and developing administrative efficiencies.
- Continued community engagement through events such as National Night Out, neighborhood pop-ups, Unite the County and car seat installations.
- Worked with other City Departments and community partners to problem-solve quality of life issues through proactive patrols, LEAD diversions, educational programming for parents on social media and digital footprints, and co-hosting events for refugees, immigrants and asylum seekers.
- Continued gun violence prevention programming by partnering with New York State's Gun Involved Violence Elimination program for Adult and Youth Call-in's, hosted programming for youth such as the 'To Reach and Connect' Washington DC Takeover trip and National PAL Leadership and Youth Mentor Summit and mentored eight Albany youth residents at the Summer Youth Employment Program.
- Continued identifying grant opportunities such as CSX's First Responders Children's Foundation for use in Albany Police programs centered around youth engagement, and the NY Cares Up Officer Health and Wellness grant for the purposes of continuing development of fully integrated health and wellness program for all departmental personnel and establishment of the Director of Health and Wellness.
- On board 3 Senior Crisis Caseworkers to help develop, train and integrate the Crisis case Worker initiative into a hybrid co-response/alternative response model utilizing best practices of public health and safety guidelines.

## 2026 GOALS

- Continue reduction in gun violence through proactive policing and holding accountable individuals who use and possess firearms illegally in the City of Albany.
- 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).
- 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.
- Continue expanding recruitment efforts for vacancies to both sworn and non-sworn positions through engaging in new marketing strategies, including Telecommunication Specialists.
- 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.
- Deploy new technologies to assist members of the Albany Police Department in the performance of their duties.
- Continue to rebuild and outfit fleet by incorporating additional hybrid vehicles and planning for the eventual transition to an all-electric fleet.
- Begin upgrade of Computer Assisted Dispatch and Record Management System (CAD/RMS).
- Implement security upgrades and remodeling of existing Police facilities.



Dept. 3120 - POLICE DEPARTMENT	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Chief	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Deputy Chief	W.13	110,530 - 158,180	2	115,280 - 162,930	1
7000 Chief of Staff	W.12	100,500 - 143,830	1		
7000 Commander	W.12	100,500 - 143,830	5	104,810 - 148,140	5
7000 Chief Fiscal Officer	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Director of Wellness	W.10			86,630 - 122,440	1
7000 Lieutenant	P.3	106,071	16	109,254	16
7000 Sergeant (Steps 1 - 2)	P.2	95,819 - 98,214	39	98,694 - 101,161	39
7000 Police Officer (Entry - Step 7)	P.1	65,066 - 84,891	279	66,367 - 87,589	269
7000 Special Patrol Officer	W.7			65,030 - 91,910	12
7000 Project Manager	W.7			65,030 - 91,910	1
7000 Data Analyst	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 HR Generalist III	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Sr. Crisis Caseworker	W.7	62,350 - 89,230	2	65,030 - 91,910	3
7000 Principal Payroll Administrator	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Anti Violence Coordinator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Victim Advocate	W.6	56,680 - 81,120	2	59,110 - 83,550	2
7000 Crisis Caseworker	W.5	51,560 - 73,840	10	53,780 - 76,060	9
7000 Youth Aide	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Grants Projects Coordinator	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Confidential Secretary	W.4	46,870 - 67,080	3	48,880 - 69,090	3
7000 Hostler (p/t)	W.1	35,210 - 50,440		36,720 - 51,950	
7000 Police Cadet (p/t) (5)	W.1	35,210 - 50,440		36,720 - 51,950	
7000 Crime Analyst Supervisor (Entry - Step 6)	PN.10	66,166 - 76,367	1	70,156 - 83,770	1
7000 Case Coordinator (Entry - Step 6)	PN.8	56,702 - 65,396	1	60,709 - 72,490	1
7000 Office Supervisor (Entry - Step 6)	PN.8	51,829 - 59,748	1	60,709 - 72,490	2
7000 Vehicle Maintenance Coordinator (Entry - Step 6)	PN.8	51,161 - 58,973	1	60,709 - 72,490	1
7000 Assoc. Computer Software Tech. (Entry - Step 6)	PN.7	52,434 - 60,448	3	56,474 - 67,433	3
7000 Building Services Supervisor (Entry - Step 6)	PN.7	56,680 - 81,120	1	56,474 - 67,433	1
7000 Records Assistant (Entry - Step 6)	PN.7	46,870 - 67,080	1	56,474 - 67,433	1
7000 Crime Analyst (Entry - Step 6)	PN.6	44,746 - 51,537	2	52,533 - 62,727	2
7000 Program Technician (Entry - Step 6)	PN.5	43,050 - 49,572	6	48,868 - 58,351	3
7000 Intake Specialist (Entry - Step 6)	PN.5	42,384 - 48,798	2	48,868 - 58,351	2
7000 Account Clerk II (Entry - Step 6)	PN.5	39,575 - 45,541	1	48,868 - 58,351	1
7000 Clerk Typist II (Entry - Step 6)	PN.4	38,206 - 43,957	3	45,458 - 54,280	3
7000 Community Aide (Entry - Step 6)	PN.3	38,027 - 43,750	11	42,287 - 50,493	11
7000 Information Clerk (Entry - Step 6)	PN.3	38,027 - 43,750	4	42,287 - 50,493	4
7000 Data Entry Operator (Entry - Step 6)	PN.3	38,206 - 43,957	3	42,287 - 50,493	3
7000 Clerk II (Entry - Step 6)	PN.3	36,992 - 42,547	2	42,287 - 50,493	2
7000 Custodial Worker (Entry - Step 6)	PN.2	35,210 - 50,440	3	39,337 - 46,970	3
7000 Custodial Worker (p/t) (4)	PN.2	35,210 - 50,440		39,337 - 46,970	
7000 Matron (Entry - Step 6)	PN.1	33,256 - 38,214	1	36,593 - 43,693	1
7000 School Crossing Officer Supervisor (p/t) (4)	PS.2	17,909		17,909	
7000 School Crossing Officer (p/t) (50)	PS.1	13,556		13,556	

**Category Totals:****414****414**

ALBANY POLICE DEPARTMENT

Dept. 3120 - POLICE DEPARTMENT	2024 Actuals	2025	2025	2026
		Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	27,043,225	27,507,923	26,840,356	28,271,987
7160 Summer Help	2,074	5,000	-	-
7180 On Call Pay	6,580	7,000	7,000	7,000
7190 Holiday Pay	1,080,062	1,068,000	1,068,000	1,087,000
7199 Overtime	9,810,164	8,310,000	10,264,230	8,819,000
<b>Category Totals:</b>	<b>37,942,105</b>	<b>36,897,923</b>	<b>38,179,586</b>	<b>38,184,987</b>
<b>20 EQUIPMENT</b>				
7210 Furniture and Fixtures	36,894	36,245	28,408	36,023
7220 Office Equipment	52,512	63,575	72,183	65,800
7230 Vehicles	52,099	-	-	-
7250 Other Equipment	490,608	429,500	971,429	576,350
7251 Armor Vest	92,081	114,400	114,400	95,000
<b>Category Totals:</b>	<b>724,194</b>	<b>643,720</b>	<b>1,186,419</b>	<b>773,173</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	257,892	312,782	354,704	401,400
7412 Uniforms	141,635	265,400	266,100	185,100
7420 Utilities	115,288	80,000	80,000	100,000
7429 Motor Vehicle Expense	1,188,390	1,109,600	1,169,600	1,219,960
7430 Insurance	481,500	450,000	450,000	500,000
7440 Contracted Services	3,294,549	3,072,750	3,447,375	3,475,936
7450 Fees & Services	33,389	66,800	65,100	60,950
7460 Miscellaneous	4,635	2,500	2,500	1,500
7461 Travel Expenses	11,318	20,000	25,000	10,000
7462 Criminal Expenses	5,092	13,001	8,001	15,000
7463 Training/Conferences	204,286	208,000	332,500	201,999
<b>Category Totals:</b>	<b>5,737,973</b>	<b>5,600,833</b>	<b>6,200,880</b>	<b>6,171,845</b>
<b>80 EMPLOYEE BENEFITS</b>				
7188 Meal Allowances	17,761	15,000	15,000	20,000
7192 Longevity	607,172	509,740	509,740	601,129
7193 Line-Up Pay/Clothing Allowance	363,723	355,000	352,392	314,502
7194 Police Expense	64,213	71,361	71,361	77,123
7198 Overtime Reimbursable	1,070,792	890,000	831,674	1,390,000
7801 Social Security	2,881,260	2,783,316	2,783,316	3,044,079
7802 Retirement	8,424,862	9,657,676	9,657,676	8,789,000
7803 Compensation	552,728	775,000	775,000	600,000
7804 Health Insurance	6,492,420	6,446,841	6,446,841	6,167,161
7807 Comp-City Payments	-	1,000	1,000	1,000
7813 Comp-Medical	258,369	200,000	200,000	250,000
<b>Category Totals:</b>	<b>20,733,300</b>	<b>21,704,934</b>	<b>21,644,000</b>	<b>21,253,994</b>
<b>Department Totals:</b>	<b>65,137,573</b>	<b>64,847,410</b>	<b>67,210,886</b>	<b>66,383,999</b>





## POLICE DEPARTMENT REVENUES

Description	2024 Actuals	2025 Budget	2026 Budget
1520 Police Fees	8,820	45,000	45,000
1520.01 Police-Details	660,718	600,000	650,000
1520.02 Emergency No Park.Signs	29,580	50,000	50,000
1550 Animal Control-Redemption	7,820	10,000	10,000
1720 APD Radio Use Fee	65,330	50,000	65,000
1740 Bus Parking Fees	11,985	25,000	25,000
1740.01 Towing Fees	23,640	-	-
2501.02 Taxi and Medallions	150	-	-
2501.06 Animal Control Fines	2,006	2,000	2,000
2545 Towing Licenses	-	1,000	1,000
2610.02 Traffic Viol/Pol Court Fines	191,467	6,400,000	500,000
2610.09 Red Light Camera Fines	50,704	400,000	400,000
2610.12 School Speed Violations	764,014	-	4,000,000
2610.13 School Bus Stop-Arm Violations	-	-	500,000
2780 Reimbursement-Public Safe	41,792	55,000	55,000
2786 Reimb. - Police OT	-	5,000	5,000
2789 Reimb.- APD	-	-	-
3306 NYS-Homeland Security	171,402	435,000	884,000
3380 NYS-Public Safety	(22,966)	200,000	270,000
3389 Criminal Justice/Body Arm	26,908	70,000	-
3389.01 NYS Traffic Safety Comm	-	40,000	-
3389.06 NYS DCJS Car Theft Pre	31,076	35,000	35,000
3389.07 NYS DCJS - GIVE	-	1,000,000	1,013,000
3389.10 NYS DCJS LPR	570,626	-	-
3389.14 NYS DCJS - Violence Intervention	-	-	600,000
3826.01 NYSAG Opioid Settlement	288,617	480,000	131,000
4329.01 US DOJ JAG 2021	34,065	-	-
4329.13 US DOJ JAG 2019	(1,592)	-	-
4329.15 US DOJ JAG 2022	18,426	70,000	-
4329.16 US DOJ JAG 2023	-	80,000	56,000
4329.17 US DOJ JAG 2024	-	50,000	67,000
4329.18 US DOJ JAG 2025	-	-	67,000
4339 US DOJ - COPS LEAD	-	-	-
4355 BJA - Smart Policing Initiative Grant	12,303	70,000	70,000
4360 Justice Forfeiture	(12,507)	100,000	484,171
4389 Federal-Public Safety	117,333	150,000	150,000
4389.04 LEAD-COSSAP Grant	7,033	6,000	6,000
4399.04 Alcohol Related Acci Redu	22,590	-	-
<b>Total Revenue</b>	<b>3,121,339</b>	<b>10,429,000</b>	<b>10,141,171</b>

Div. 3020 - PUBLIC SAFETY COMMUNICATION	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Emergency Communications Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Telecommunications Supervisor	PC.3	60,738	3	72,291	3
7000 Telecommunications Senior Dispatcher	PC.2	58,027	5	69,063	5
7000 Telecommunications Specialist	PC.1	46,377 - 54,230	31	53,051 - 64,545	31
<b>Category Totals:</b>			<b>40</b>		<b>40</b>
				2025	2025
				2024	Adopted
				Actuals	Budget
<b>10 PERSONAL SERVICES</b>				Amended	2026
7000 Salaries		1,455,408	1,651,751	1,651,751	1,891,806
7190 Holiday Pay		58,345	69,000	69,000	59,000
7199 Overtime		638,224	640,000	640,000	640,000
<b>Category Totals:</b>		<b>2,151,976</b>	<b>2,360,751</b>	<b>2,360,751</b>	<b>2,590,806</b>
<b>20 EQUIPMENT</b>					
7210 Furniture and Fixtures		7,879	6,500	6,500	6,500
7250 Other Equipment		44,791	30,000	31,280	30,000
<b>Category Totals:</b>		<b>52,669</b>	<b>36,500</b>	<b>37,780</b>	<b>36,500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		2,412	2,500	2,500	2,500
7421 Telephone Communication		426,434	429,127	422,274	427,000
7440 Contracted Services		248,135	290,545	297,098	307,847
7460 Miscellaneous		125	1,500	220	1,000
7442 Training Fund		11,877	18,000	18,300	20,000
<b>Category Totals:</b>		<b>688,982</b>	<b>741,672</b>	<b>740,392</b>	<b>758,347</b>
<b>80 EMPLOYEE BENEFITS</b>					
7192 Longevity		23,664	24,852	24,852	20,727
7193 Line-up Pay/Clothing Allowance		93,850	94,000	94,000	95,000
7801 Social Security		172,093	185,000	185,000	200,283
7804 Health Insurance		322,737	324,078	324,078	342,930
<b>Category Totals:</b>		<b>612,344</b>	<b>627,930</b>	<b>627,930</b>	<b>658,940</b>
<b>Department Totals:</b>		<b>3,505,972</b>	<b>3,766,853</b>	<b>3,766,853</b>	<b>4,044,593</b>



ALBANY POLICE DEPARTMENT

Div. 3510 - CONTROL OF ANIMALS	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Animal Control Officer	PN.6	44,746 - 51,537	3	52,533 - 60,900	3
<b>Category Totals:</b>			<b>3</b>		<b>3</b>
		2024	2025	2025	2026
		Actuals	Adopted	Amended	Adopted
			Budget	Budget	Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		149,768	156,190	156,190	181,188
7180 Animal Control On-Call Pay		12,320	12,500	12,500	12,500
7199 Overtime		15,913	20,000	20,000	20,000
<b>Category Totals:</b>		<b>178,001</b>	<b>188,690</b>	<b>188,690</b>	<b>213,688</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		2,229	3,000	3,000	3,500
7440 Contracted Services		167,362	195,260	190,507	200,000
7450 Fees & Services		1,109	9,000	9,000	11,695
<b>Category Totals:</b>		<b>170,699</b>	<b>207,260</b>	<b>202,507</b>	<b>215,195</b>
<b>80 EMPLOYEE BENEFITS</b>					
7192 Longevity Pay		5,750	-	-	5,000
7193 Line-up Pay/Clothing Allowance		1,800	2,000	2,000	2,000
7801 Social Security		14,448	14,367	14,367	16,551
7804 Health Insurance		32,196	25,931	25,931	24,587
<b>Category Totals:</b>		<b>54,194</b>	<b>42,298</b>	<b>42,298</b>	<b>48,138</b>
<b>Department Totals:</b>		<b>402,895</b>	<b>438,248</b>	<b>433,495</b>	<b>477,021</b>





## Enhancing **PUBLIC SAFETY**

Albany's Police Department is recognized nationally for its community policing model. Officers protect our neighborhoods, while engaging with residents, delivering food, and building trust through compassion and connection.

**86%**

Closure rate by  
the Albany Police  
Department

**21% ↓**

Crime in Albany since  
2014

**54% ↓**

Shooting Incidents  
2024 v. 2025

**49% ↓**

Shooting Victims  
2024 v. 2025

**20%**

Property Crime  
2024 v. 2025

Albany's success is strengthened by the state's investment in the largest Crime Analysis Center, enhancing collaboration among local, state, and federal law enforcement.

## Expanding Police Resources

**New this year!** Licensed social workers are embedded in police stations, offering trauma-informed support and helping connect residents with mental health, housing, and addiction services.

**Police Recruitment Efforts:** The City has expanded outreach and partnerships to attract more diverse candidates, ensuring new officers reflect the community they serve and enter the Academy prepared to embrace Albany's community policing philosophy.



**SAFER  
STREETS**

**25  
MPH**

**School  
Zone  
Cameras**

**Speed  
Bumps**

**School  
Bus  
Cameras**

**41% ↓** Vehicular  
Accidents  
Down



## 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.

**287**

Total Enrollments

**41**

Housed Permanently

# ALBANY FIRE DEPARTMENT

The Albany Fire Department provides citywide protection from the effects of fire, medical emergencies, and hazards to life, property, and the environment. The Albany Fire Department also advances public safety through fire prevention, investigation, and education programs.

As an “All-Hazards” Department, the Albany Fire Department strives to provide the highest level of public service to those in need through our dynamic approach, continually adapting to the changing needs of our community. Our utilization of top-of-the-line apparatus, equipment, and tools, as well as our commitment to constant advancements in our training techniques, allows us to be the trusted and valuable leaders that the residents of Albany rely on 24 hours a day, 365 days a year.

## 2025 ACCOMPLISHMENTS

- Appointed and graduated eight Probationary Firefighters.
- Appointed and graduated three Lateral Transfer Firefighters.
- Promoted two Captains and four Lieutenants.
- Graduated three additional Paramedics.
- Rebuilt and upgraded three Paramedic Rescue Response Vehicles.
- Accepted delivery of one new Ladder Truck to replace Ladder 3.
- Purchase of new Defender Rescue Boat – placed in service as Marine 2.

## 2026 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 interoperability during major events.
- Evaluate and adapt operational procedures correlated with ever-increasing hospital delays.

Dept. 3410 - FIRE & EMERGENCY SERVICES 10 PERSONAL SERVICES INDIVIDUAL	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
7000 Chief	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Deputy Chief	W.12	100,500 - 143,830	3	104,810 - 148,140	3
7000 Battalion Chief	F.6	100,300 - 106,830	6	100,300 - 106,830	6
7000 Captain	F.5	90,412 - 96,942	18	90,412 - 96,942	18
7000 Lieutenant	F.4	84,845 - 91,376	51	84,845 - 91,376	51
7000 Chief Financial Manager	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 Firefighter/Paramedic (Steps 1 - 5)	F.3	53,900 - 81,348	61	53,900 - 81,348	61
7000 Firefighter/EMT (Steps 1 - 5)	F.2	51,093 - 77,669	120	51,093 - 77,669	120
7000 Senior Auto Mechanic	T.4	86,840	1	86,840	1
7000 Fire Apparatus Mechanic	T.2	76,440	2	76,440	2
7000 Data Analyst	W.7			65,030 - 91,910	1
7000 Analyst	W.5	51,560 - 73,840	1		
7000 Administrative Assistant	W.3	42,510 - 60,840	1	44,340 - 62,670	1
7000 Community Outreach Specialist	W.3	42,510 - 60,840	1	44,340 - 62,670	1
7000 Clerk Typist I	W.1	35,210 - 50,440	1	36,720 - 51,950	1
<b>Category Totals:</b>			<b>268</b>		<b>268</b>



EVERS

405

NY

GAUDET

301

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HOGAN

UPULLU

## ALBANY FIRE DEPARTMENT

Dept. 3410 - FIRE & EMERGENCY SERVICES	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
		2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	20,595,959	21,053,330	21,053,330	21,842,123
7130 Public Safety Operations	9,000	-	-	-
7190 Holiday Pay	1,009,383	950,000	950,000	1,000,000
7199 Overtime	1,782,447	1,775,000	1,775,000	1,800,000
<b>Category Totals:</b>	<b>23,396,789</b>	<b>23,778,330</b>	<b>23,778,330</b>	<b>24,642,123</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	7,112	10,000	25,000	15,000
7230 Vehicles	251,474	100,000	100,000	-
7250 Other Equipment	147,482	275,000	250,000	471,000
<b>Category Totals:</b>	<b>406,068</b>	<b>385,000</b>	<b>375,000</b>	<b>486,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	217,538	210,000	210,000	110,000
7412 Uniforms	56,800	65,000	65,000	60,000
7414 Office Supplies & Forms	10,900	12,500	12,500	12,500
7415 Apparatus Parts/Repairs	303,979	345,000	345,000	308,000
7420 Utilities	194,209	220,000	220,000	210,000
7430 Insurance	439,205	400,000	400,000	500,000
7440 Contracted Services	1,086,808	1,120,000	1,120,000	1,100,000
7442 Training	56,827	100,000	100,000	100,000
7450 Fees & Services	18,104	35,000	20,000	10,000
7460 Miscellaneous	570	2,000	2,000	2,000
7465 EMS Expense	44,643	50,000	50,000	150,000
<b>Category Totals:</b>	<b>2,429,584</b>	<b>2,559,500</b>	<b>2,544,500</b>	<b>2,562,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7191 Code Enforcement Stipend	353,212	361,200	361,200	350,000
7192 Longevity Pay	461,358	440,000	440,000	450,000
7193 Line-up Pay/Clothing Allowance	127,500	129,000	129,000	121,500
7196 Kelly Day Pay	36,731	50,000	50,000	50,000
7197 Accumulated Sick Leave	498,991	500,000	500,000	500,000
7801 Social Security	1,860,016	1,919,649	1,919,649	1,932,408
7802 Retirement	6,028,563	6,663,180	6,663,180	6,491,000
7803 Compensation	589,283	500,000	500,000	550,000
7804 Hospital & Medical Ins.	5,478,746	5,458,890	5,458,890	5,485,416
7805 Disability Retirement	195,589	185,000	185,000	185,000
7813 Compensation - Medical	182,461	200,000	200,000	200,000
<b>Category Totals:</b>	<b>15,812,449</b>	<b>16,406,919</b>	<b>16,406,919</b>	<b>16,315,324</b>
<b>Department Totals:</b>	<b>42,044,890</b>	<b>43,129,749</b>	<b>43,104,749</b>	<b>44,005,947</b>
<b>FIRE DEPARTMENT REVENUES</b>				
Description	2024 Actuals	2025 Budget	2026 Budget	
1540 Fire Dept Fees	140	5,000	5,000	
1589 EMS Ambulance Revenues	348,811	400,000	400,000	
2786.01 Reimbursement - Fire Svcs	6,088	45,000	45,000	
3389.02 NYS Dept of Health - EMS	24,000	35,000	35,000	
3489 Other Health	9,689	125,000	125,000	
4389.03 SAFER Grant - AFD	1,369,586	1,200,000	1,200,000	
4960 FEMA Aid	-	-	296,000	
<b>Total Revenue</b>	<b>1,758,313</b>	<b>1,810,000</b>	<b>2,106,000</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. DGS divisions 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.

## 2025 ACCOMPLISHMENTS

- Ensured the continued delivery of essential city services, including solid waste and recycling collection.
- Completed a large list of parks, street and sidewalk improvement projects, including micro-surfacing, trees, park & street amenities and ADA compliance items.
- Continued with our 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.
- Completed a two-year improvement project for all five City Dog Parks.
- Continued several park infrastructure and amenities upgrades in several parks. Upgrades include but are not limited to fences, walking paths, park benches, ADA compliant
- picnic tables, bike racks and trash cans.
- Completed a citywide street litter basket inventory. 40 new curbside litter baskets are installed.
- Partnered with CDTA to ensure all bus shelters were maintained for cleanliness and litter collection.
- Installed the first autonomous public bathroom in Black Lives Matter Park in Albany's West Hill neighborhood.

## 2026 GOALS

- Continue the installation of autonomous self-cleaning public bathrooms in selected parks.
- Launch an anti-litter and clean Albany campaign through dedicated crews, public education and new amenities.
- Continue with year two of a four-year program to replace park benches, ADA picnic tables, bike racks, garbage cans and fences in all parks where needed.
- Continue with year two of a three-year city-wide street pruning project, the first ever of its kind in the City of Albany.
- Expand the food waste composting program with a new compost care program and new food waste smart collection bins 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.



## DEPARTMENT OF GENERAL SERVICES

Dept. 1491 - GENERAL SERVICES	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Executive Deputy Commissioner	W.13	110,530 - 158,180	1	115,280 - 162,930	1
7000 Deputy Commissioner	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Labor Relations Manager	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 Chief Financial Manager	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 Project Manager	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Inventory Control Manager	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Data Analyst	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Public Works Inspector	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Carpenter	W.6	56,680 - 81,120	3	59,110 - 83,550	3
7000 Safety/Training Coordinator	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Planning Unit Recycling Coordinator	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Communications Coordinator	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Recycling Specialist	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Confidential Assistant	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Information Clerk III	W.3	42,510 - 60,840	4	44,340 - 62,670	4
7000 Information Clerk II	W.2	38,700 - 55,430	4	40,360 - 57,090	4
7000 Custodial Worker II	B.3	41,309	4	41,309	4
7000 Laborer II	B.3	41,309	2	41,309	2
7000 Custodial Worker I	B.1	35,402	6	35,402	6
7000 Information Clerk I	W.1	35,210 - 50,440	1	36,720 - 51,950	1
<b>Category Totals:</b>			<b>38</b>		<b>38</b>



**DEPARTMENT OF GENERAL SERVICES**

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>Dept. 1491 - GENERAL SERVICES</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	2,231,335	2,025,369	2,025,369	2,043,743
7199 Overtime	104,708	95,000	76,000	76,000
<b>Category Totals:</b>	<b>2,336,043</b>	<b>2,120,369</b>	<b>2,101,369</b>	<b>2,119,743</b>
<b>20 EQUIPMENT</b>				
7210 Furniture & Fixtures	-	-	20,000	10,000
7221 Automation Equipment	13,220	10,000	25,000	20,000
7250 Other Equipment	8,920	10,000	73,000	50,000
<b>Category Totals:</b>	<b>22,140</b>	<b>20,000</b>	<b>118,000</b>	<b>80,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7402 Public Outreach	25,885	40,000	50,000	35,000
7410 Supplies & Materials	139,088	92,000	164,200	132,000
7412 Uniforms	170,772	155,000	175,000	173,000
7420 Utilities	409,991	445,000	405,000	405,000
7421 Telephone Communication	186,997	156,000	156,000	156,000
7440 Contracted Services	97,892	81,000	128,302	133,000
7450 Fees & Services	58,877	200,000	158,048	115,000
7460 Miscellaneous	7,205	1,000	6,450	2,000
7463 Training/Conferences	92,285	98,500	107,500	75,000
<b>Category Totals:</b>	<b>1,188,993</b>	<b>1,268,500</b>	<b>1,350,500</b>	<b>1,226,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	174,322	159,037	159,037	158,979
7803 Worker's Compensation	1,018,790	850,000	850,000	850,000
7804 Health Insurance	457,334	417,866	417,866	356,432
7813 Compensation - Medical	476,164	325,000	325,000	325,000
<b>Category Totals:</b>	<b>2,126,610</b>	<b>1,751,903</b>	<b>1,751,903</b>	<b>1,690,411</b>
<b>Department Totals:</b>	<b>5,673,786</b>	<b>5,160,772</b>	<b>5,321,772</b>	<b>5,116,154</b>
<b>GENERAL SERVICES REVENUES</b>				
<b>Description</b>	<b>2024 Actuals</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
1289.03 DGS Fees	737,687	800,000	800,000	
1710 Public Works Services	18,334	75,000	75,000	
2012.03 Golf Course Conc/Martel	57,956	87,900	87,900	
2025.02 Golf Fees & Permits	882,906	885,000	885,000	
2025.04 Golf Cart & Range	621,155	580,000	620,000	
2130.04 Compost Facility Usage	45,453	40,000	45,000	
2650 Sales of Scrap Material	5,480	20,000	20,000	
2665 Sales of Vehicles/Equip.	187,967	200,000	200,000	
2775 Reimbursement - Tree Plnt	26,800	100,000	100,000	
2778.01 Reimbursement-DGS/Fuel	280,705	225,000	280,000	
2778.02 Reimbursement-DGS/Salt	13,352	10,000	20,000	
3021 State Aid Court Facilitie	207,273	221,000	221,000	
3310.01 DEC Forestry Aid	-	-	876,000	
4988 USDA Forest Service Aid	172,634	400,000	444,000	
<b>Total Revenue</b>	<b>3,257,700</b>	<b>3,643,900</b>	<b>4,673,900</b>	

## DEPARTMENT OF GENERAL SERVICES

Dept. 1492 - PUBLIC WORKS 10 PERSONAL SERVICES INDIVIDUAL	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
7000 Operations Manager	W.9			78,780 - 111,400	1
7000 Vehicle Maintenance Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Golf Course Superintendent	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 City Arborist	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 Asst Arborist	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 City Gardener	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Chief Labor Supervisor	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Forester	CS.6	71,781	1	73,923	1
7000 Public Works Foreperson	CS.4	67,205	3	69,222	3
7000 Assistant Forester	CS.3	66,456	1	68,453	1
7000 Labor Supervisor	CS.2	63,856	10	65,790	10
7000 Gardener	CS.2	63,856	1	65,790	1
7000 Equipment Operator III	B.9	56,930	5	56,930	5
7000 Line Clearance Tree Trimmer	B.9	56,930	2	56,930	2
7000 Licensed Auto Inspector	B.8	54,496	1	54,496	2
7000 Spray Technician	CS.1	53,019	1	54,621	1
7000 Auto Mechanic	B.7	48,942	3	48,942	2
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	5	45,136	5
7000 Sanitation Worker	B.5	45,136	5	45,136	6
7000 Laborer III	B.4	42,952	19	42,952	19
7000 Auto Mechanic Helper	B.4	42,952	1	42,952	1
7000 Laborer II	B.3	41,309	30	41,309	30
7000 Laborer I	B.1	35,402	13	35,402	13
<b>Category Totals:</b>			<b>132</b>		<b>134</b>



**DEPARTMENT OF GENERAL SERVICES**

<b>Dept. 1492 - PUBLIC WORKS</b>	<b>2024</b> Actuals	<b>2025</b>	<b>2025</b>	<b>2026</b>	
		<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Adopted Budget</b>	
<b>10 PERSONAL SERVICES</b>					
7000 Salaries					
7170 Temporary Help	5,258,254	5,295,116	5,295,116	5,731,158	
7199 Overtime	1,748,867	1,225,000	1,225,000	1,125,000	
<b>Category Totals:</b>	<b>8,387,083</b>	<b>7,580,116</b>	<b>7,580,116</b>	<b>7,916,158</b>	
<b>20 EQUIPMENT</b>					
7221 Automation Equipment	4,594	5,000	5,000	5,000	
7235 Small Engine Maintenance.	51,128	42,000	42,000	42,000	
7250 Other Equipment	154,588	141,000	199,709	169,000	
7258 Replacement Equipment	9,412	11,500	4,291	-	
<b>Category Totals:</b>	<b>219,722</b>	<b>199,500</b>	<b>251,000</b>	<b>216,000</b>	
<b>40 CONTRACTUAL EXPENSES</b>					
7410 Supplies & Materials	1,553,934	1,714,000	1,797,500	1,470,000	
7411 Fuel Oil	-	10,000	2,500	2,500	
7413 Gasoline	1,645,188	1,900,000	1,680,000	1,650,000	
7420 Utilities	51,112	55,000	55,000	55,000	
7429 Motor Vehicle Expense	1,710,096	1,900,000	1,827,000	1,850,000	
7440 Contracted Services	677,476	722,000	701,334	669,500	
7450 Fees & Services	127,972	120,000	120,000	130,000	
7453 Tree Services	1,075,399	1,305,000	1,305,000	1,550,000	
7455 City Beautification	135,765	135,000	135,000	140,000	
7466 Contracted Snow Removal	485,674	700,000	700,000	700,000	
<b>Category Totals:</b>	<b>7,462,615</b>	<b>8,561,000</b>	<b>8,323,334</b>	<b>8,217,000</b>	
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security	625,811	568,505	568,505	600,865	
7804 Health Insurance	1,466,103	1,424,752	1,424,752	1,597,666	
7807 Comp.-City Payments	1,300	1,000	1,000	1,000	
<b>Category Totals:</b>	<b>2,093,214</b>	<b>1,994,257</b>	<b>1,994,257</b>	<b>2,199,531</b>	
<b>Department Totals:</b>	<b>18,162,635</b>	<b>18,334,873</b>	<b>18,148,707</b>	<b>18,548,689</b>	



## DEPARTMENT OF GENERAL SERVICES

Dept. 1493 - WASTE COLLECTION & RECYCLING	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Public Works Foreperson	CS.4	67,205	1	69,222	1
7000 Labor Supervisor	CS.2	63,856	2	65,790	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
<b>Category Totals:</b>			<b>57</b>		<b>57</b>
				2025	2026
			<b>2024 Actuals</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		2,275,552		2,353,730	2,357,367
7170 Temporary Help		-		-	-
7199 Overtime		559,256		400,000	400,000
<b>Category Totals:</b>		<b>2,834,808</b>		<b>2,753,730</b>	<b>2,757,367</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		128,626		112,200	253,200
<b>Category Totals:</b>		<b>128,626</b>		<b>112,200</b>	<b>253,200</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		3,700		15,000	14,950
7440 Contracted Services		192,104		250,000	228,000
7452 Recycling Education		26,903		50,000	50,050
7469 Compost Bags		14,880		18,000	18,000
7472 Hazardous Waste Collection		148,584		145,000	145,000
7473 Tire Disposal		15,569		15,000	18,000
7475 Processing Fee		223,896		382,500	382,500
<b>Category Totals:</b>		<b>625,637</b>		<b>875,500</b>	<b>853,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		210,352		206,530	206,946
7804 Health Insurance		617,053		628,973	580,164
7810 NYS ERS Pension		-		-	413,892
<b>Category Totals:</b>		<b>827,404</b>		<b>835,503</b>	<b>1,201,002</b>
<b>Department Totals:</b>		<b>4,416,475</b>		<b>4,576,933</b>	<b>4,695,933</b>
<b>SANITATION REVENUES</b>					
<b>Description</b>			<b>2024 Actuals</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1710.01 Waste Collection Fee			2,368,928	2,500,000	4,800,000
2130.03 Sale of Composting Bags			3,273	10,000	10,000
<b>Total Revenue</b>			<b>2,372,201</b>	<b>2,510,000</b>	<b>4,810,000</b>



Dept. 1494 - LANDFILL	Pay Grade	2025 Adopted Budget	2026 Adopted Budget		
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Landfill Superintendent	I.3	89,710	1	89,710	1
7000 Heavy Vehicle Mechanic	T.3	84,136	2	84,136	2
7000 Operation Engineer	I.2	84,136	6	84,136	6
7000 Heavy Equipment Mechanic	I.2	84,136	1	84,136	1
7000 Recycling/Waste Transfer Drivers	T.1	70,200	3	70,200	3
7000 Scale House Operator	I.1	60,258	1	60,258	1
7000 Environmental Engineering Technician	I.1	60,258	2	60,258	2
<b>Category Totals:</b>			<b>16</b>		<b>16</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,171,715	1,115,763	1,115,763	1,329,616
7170 Temporary Help		112,258	125,000	125,000	100,000
7199 Overtime		194,793	175,000	175,000	175,000
<b>Category Totals:</b>		<b>1,478,765</b>	<b>1,415,763</b>	<b>1,415,763</b>	<b>1,604,616</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		18,682	25,000	40,000	25,000
<b>Category Totals:</b>		<b>18,682</b>	<b>25,000</b>	<b>40,000</b>	<b>25,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		108,830	120,000	135,000	130,000
7413 Gasoline		25,703	50,000	30,000	-
7420 Utilities		81,918	85,000	85,000	85,000
7440 Contracted Services		1,124,974	1,120,000	1,140,000	1,175,000
7477 Post Closure Care Landfill		141,843	175,000	145,000	145,000
<b>Category Totals:</b>		<b>1,483,267</b>	<b>1,550,000</b>	<b>1,535,000</b>	<b>1,535,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		111,425	106,182	106,182	119,329
7804 Health Insurance		194,477	194,926	194,926	208,238
<b>Category Totals:</b>		<b>305,902</b>	<b>301,108</b>	<b>301,108</b>	<b>327,567</b>
<b>Department Totals:</b>		<b>3,286,616</b>	<b>3,291,871</b>	<b>3,291,871</b>	<b>3,492,183</b>
<b>LANDFILL REVENUES</b>					
Description		2024 Actuals	2025 Budget	2026 Budget	
2130 Landfill Usage Charges		2,130,583	2,325,000	2,100,000	
2130.02 Landfill Permits		24,900	40,000	40,000	
2130.05 Sale of Recyclables		5,803	5,000	5,000	
2130.08 Landfill Charges		-	5,000	5,000	
2130.09 Waste Mgt.Waste Trans/Re		14,708	25,000	25,000	
2130.10 Coupon Sales-Landfill		83,083	275,000	100,000	
2130.11 Petro Contaminated Soil		46,176	50,000	50,000	
2155 Sale of Methane Gas		770,672	480,000	645,000	
2376 Landfill Usage-Other Gvts		1,024,035	900,000	1,500,000	
2701.01 Refund Prior Yr.-Recyc.		-	-	-	
3310 DEC Aid		75,000	200,000	200,000	
<b>Total Revenue</b>		<b>4,174,960</b>	<b>4,305,000</b>	<b>4,670,000</b>	

# ENGINEERING

The Department of Engineering includes the Divisions of Engineering (Capital Projects), Central Maintenance, Permitting, and Traffic Engineering. The Department leads design and construction projects that improve City infrastructure with a focus on safe, vibrant, traversable, equitable, and sustainable neighborhoods—developed alongside and for Albany residents.

## 2025 ACCOMPLISHMENTS

- Continued 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.
- Supported the efforts of the Water Department on their lead water service replacement by integrating the work into the Engineering Department's street and sidewalk reconstruction projects. It is anticipated that over 1,000 lead water services will be replaced under this program.
- Worked alongside the Department of General Services to complete a historic \$22 million investment in various street, sidewalk, and infrastructure improvement projects, at over 50 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 Novasurfacing), 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 the implementation of the Lincoln Park Pool project, the Albany South Recreation Center renovation and the Albany West Community Center project.
- Completed the rehabilitation of Tricentennial Park. This project included reconfiguring the park with new walking paths, trees and lighting. Also, subsurface geotechnical improvements will be completed to stabilize the ground surface.
- Completed 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 project locations to seek input on the community to shape the design of these large-scale street and sidewalk reconstruction projects.
- Improved street safety through 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.

## 2026 GOALS

- Complete resurfacing of Central Avenue from Allen St to the City line. This project will improve the road surface and add several ADA and traffic signal upgrades. Complete design and initiate construction on the Central Avenue Transportation Improvement Project. This project will include significant upgrades to the multi-modal transportation systems along this corridor, which total almost 1.5 miles in length.

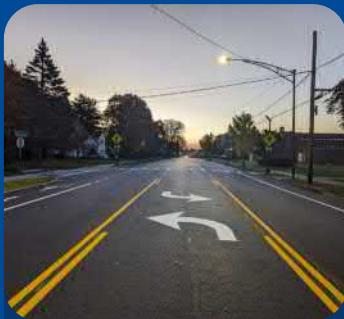
- Complete the redesign of Frisbie Avenue Transportation Improvement Project which improves motor vehicle traffic and separate path for pedestrians and bikes. Added crossing locations will improve movements for pedestrians throughout the corridor.
- Work with the Office of Sustainability to improve the 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.
- Continue to work with the Water Department to integrate lead water service replacement program into our street and sidewalk reconstruction projects.
- 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.
- Continue with the management of citywide infrastructure investments and other capital projects, including replacing the City Hall Roof and Roof Drain replacement, replacement of the Swinburne Park skating rink roof, replacement of the kitchen at the South End Fire House and replacement of the Albany Police Department Horse Barn roof.
- 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.
- Begin upgrades to driver feedback speed signs in school zones.
- Begin Washington Park Complete Streets Traffic Calming implementation. Project goals are to promote better traffic flow, reduce speed, improve pedestrian crossings and control access to the interior roadways of the Park. Areas of the park will be closed to vehicle traffic on a permanent basis.



## City of Albany

# STREET PROJECTS SINCE 2014

Under Mayor Kathy Sheehan's leadership, Albany has made historic investments in rebuilding and modernizing its streets to improve safety, accessibility, and quality of life. From comprehensive roadway reconstruction to targeted traffic-calming measures, these projects are creating stronger connections and safer neighborhoods and across our city.



New Scotland Ave



Northern Blvd



Madison Ave



Brevator Street



Lark Street



S. Pearl Ave



N. Pearl Ave



Clinton Ave



Coming Soon!  
Washington Park



Coming Soon!  
Central Ave



Coming Soon!  
Frisbee Ave

## By the Numbers

204

miles of paved streets

13.6

miles of new bike paths

70+

miles of new sidewalks

58

Streets Improved

13K+

Potholes filled Annually

Dept. 1440 - ENGINEERING	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 City Engineer	W.13	110,530 - 158,180	1	115,280 - 162,930	1
7000 Deputy City Engineer	W.12			104,810 - 148,140	1
7000 Director of Infrastructure Management	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Senior Engineering Project Manager	W.11	91,340 - 130,730	1		
7000 Director of Sustainability	W.10			86,630 - 122,440	1
7000 Engineering Project Manager	W.10	83,060 - 118,870			
7000 Engineer	W.10	83,060 - 118,870	1	86,630 - 122,440	2
7000 Sr. Project Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Operations Manager	W.9	75,540 - 108,160	2	78,780 - 111,400	1
7000 Energy Manager	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 Building Alterations Coordinator	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Junior Engineer	W.7	62,350 - 89,230	3	65,030 - 91,910	3
7000 Public Works Foreperson	CS.4	67,205	1	69,222	1
7000 Plumber	W.6	56,680 - 81,120	2	59,110 - 83,550	2
7000 Electrician	W.6	56,680 - 81,120	2	59,110 - 83,550	2
7000 Financial Analyst	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Painter II	B.9	56,930	3	56,930	3
7000 Administrative Assistant	W.3	42,510 - 60,840	1	44,340 - 62,670	1
<b>Category Totals:</b>			<b>22</b>		<b>23</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,076,858	2024 Actuals	2025 Adopted Budget	2025 Amended Budget
7170 Temporary Help		-		5,000	5,000
7199 Overtime		21,314		15,000	15,000
<b>Category Totals:</b>		<b>1,098,172</b>		<b>1,494,176</b>	<b>1,494,176</b>
<b>20 EQUIPMENT</b>					2026 Adopted Budget
7220 Office Equipment		9,117		7,000	7,000
7250 Other Equipment		-		-	20,000
<b>Category Totals:</b>		<b>9,117</b>		<b>7,000</b>	<b>27,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					20,000
7410 Supplies & Materials		61,191		77,000	89,321
7412 Uniforms		-		-	30,000
7440 Contracted Services		891,018		750,000	982,679
7444 Renovations City Bldgs.		47,320		100,000	186,100
7460 Miscellaneous		-		2,000	2,000
<b>Category Totals:</b>		<b>999,529</b>		<b>929,000</b>	<b>1,290,100</b>
<b>80 EMPLOYEE BENEFITS</b>					<b>958,500</b>
7801 Social Security		83,977		104,563	104,563
7804 Health Insurance		131,761		133,076	133,076
<b>Category Totals:</b>		<b>215,738</b>		<b>237,639</b>	<b>237,639</b>
<b>Department Totals:</b>		<b>2,322,556</b>		<b>2,667,815</b>	<b>3,048,915</b>
					<b>2,862,764</b>

## ENGINEERING

### ENGINEERING REVENUES

Description	2024 Actuals	2025 Budget	2026 Budget
2410 Rentals Real Prop - Misc	7,000	12,000	12,000
2410.11 Cell Tower Rent	126	70,000	70,000
2410.15 507 Broadway Parking Lot	19,462	20,400	20,400
2501.07 Street Lease	-	10,000	10,000
2560 Street Openings	510,777	750,000	750,000
2590.03 Wireless Permit Fees	-	25,000	25,000
2660 Sales of Real Property	25,000	50,000	50,000
<b>Total Revenue</b>	<b>562,364</b>	<b>937,400</b>	<b>937,400</b>

Div. 3310 - TRAFFIC ENGINEERING	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Traffic Engineering	W.11			95,260 - 134,650	1
7000 Chief Supervisor of Traffic Engineering	W.9	75,540 - 108,160	1		
7000 Operations Manager	W.9			78,780 - 111,400	1
7000 Project Manager	W.7	62,350 - 89,230	1		
7000 Sign & Graphics Director	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Senior Traffic Technician	CS.6	71,781	1	73,923	1
7000 Traffic Engineering Electrician	W.6	56,680 - 81,120	2	59,110 - 83,550	2
7000 Labor Foreman	CS.2	63,856	1	65,790	1
7000 Traffic Technician	W.3	42,510 - 60,840	1	44,340 - 62,670	1
7000 Laborer III	B.4	42,952	4	42,952	4
<b>Category Totals:</b>			<b>12</b>		<b>12</b>

	2024	2025		2026	
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries	636,334	655,672	655,672	699,222	
7199 Overtime	130,333	100,000	100,000	125,000	
<b>Category Totals:</b>	<b>766,668</b>	<b>755,672</b>	<b>755,672</b>	<b>824,222</b>	

<b>20 EQUIPMENT</b>				
7250 Other Equipment	-	-	20,000	10,000
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>

<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	73,280	135,000	115,000	77,500
7412 Uniforms	-	-	5,000	5,000
7429 Motor Vehicle Expense	47,020	55,000	55,000	50,000
7440 Contracted Services	361,143	400,000	395,000	397,000
7460 Miscellaneous	-	10,000	10,000	3,500
7463 Training & Conferences	-	20,000	20,000	8,000
7479 Roadway Taping	-	50,000	50,000	10,000
<b>Category Totals:</b>	<b>481,443</b>	<b>670,000</b>	<b>650,000</b>	<b>551,000</b>

<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	56,534	56,625	56,625	61,404
7804 Health Insurance	154,854	154,106	154,106	143,366
<b>Category Totals:</b>	<b>211,388</b>	<b>210,731</b>	<b>210,731</b>	<b>204,770</b>

<b>Department Totals:</b>	<b>1,459,499</b>	<b>1,636,403</b>	<b>1,636,403</b>	<b>1,589,992</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!"

## 2025 ACCOMPLISHMENTS

- Broke ground at the Albany West Community Center, marking a transformative investment in West Hill's recreational infrastructure that will provide year-round programming space, fitness facilities, and community gathering areas for residents of all ages.
- Completed construction and opened the new Lincoln Park Aquatic Center, celebrating this milestone achievement with over 2,000 residents enjoying the facility during the July 4th weekend grand opening. This state-of-the-art facility represents the culmination of years of planning and community input, restoring vital aquatic recreation services to the South End neighborhood.
- Hosted nationally recognized boxing tournaments and celebrated multiple national titles earned by City of Albany Boxing Gym team members, reinforcing our facility's reputation as a premier training destination and source of community pride. These achievements demonstrate the caliber of instruction and dedication fostered within our nationally recognized boxing program.
- Partnered with the Albany Firewolves to provide enhanced programming opportunities for city youth, including daytime activities and exclusive game-time experiences that expose participants to professional sports environments. The Firewolves professional coaching staff also instructed our lacrosse camp during summer 2025, offering a specialized half-day clinic for one week in July that elevated the quality of sports instruction available to Albany youth.
- Expanded contracted recreation programs and achieved remarkable growth in our most popular fitness offerings, with participation in our flagship fitness class increasing by over 25%. This growth reflects both the quality of programming and the community's increasing engagement with health and wellness activities.
- Continued our legacy celebration programs that strengthen community bonds and cultural awareness, including Black History Month programming, the HER Crown event celebrating African American women entrepreneurs, the Autism Awareness Walk, and the Back to School Bash. These signature events featured comprehensive programming, resource sharing from various community partners, and meaningful visits from local and state elected officials who demonstrated their commitment to Albany's diverse communities.
- Conducted five weeks of free summer activities for youth ages 6 through 13, providing a holistic approach to summer enrichment that included daily breakfast and lunch service, traditional and innovative summer activities, specialized sports instruction, and life skills development games. This comprehensive programming ensured that participants received both recreational enjoyment and practical skill-building opportunities.
- Hosted strategic Play Streets events that effectively connected community resources to residents at Lincoln Park, Hackett Park, Black Lives Matter Park, and Buckingham Park. These events culminated in a collaborative end-of-summer celebration at Bleeker Stadium, demonstrating the Department's ability to coordinate multi-site programming that brings together diverse neighborhood communities.
- Hosted the annual Healthy Aging Fair as part of our Older Loved Ones program, featuring a "Boots on the Ground" theme that emphasized practical health and wellness resources for Albany's senior population. This specialized programming demonstrates our commitment to serving residents across all age demographics with targeted, relevant activities.

## 2025 ACCOMPLISHMENTS (cont'd)

- Returned to Washington Park with Wednesday Yoga sessions in partnership with Grounded Grooves during the summer months, reviving a popular wellness program that combines outdoor recreation with mindfulness practices in one of Albany's most iconic park settings.



## 2026 GOALS

- Connect residents through events that create a sense of community and belonging, expanding our signature programming to reach more neighborhoods and demographic groups while fostering the social connections that strengthen Albany's civic fabric.
- Expand year-round programming by 40%, ensuring that recreational opportunities are available to residents throughout all seasons and addressing the increased demand demonstrated by our 2025 participation growth.
- Launch adaptive recreation programs in our parks with a focused emphasis on serving our disabled population through partnerships with inclusive programming specialists. This initiative will ensure that all Albany residents, regardless of physical ability, have access to meaningful recreational opportunities.
- Implement multilingual program delivery to better serve Albany's diverse population and remove language barriers that may prevent residents from fully participating in recreational programming and community events.
- Establish 12 new community partnerships that will expand programming capacity, bring specialized expertise to our offerings, and create sustainable collaboration networks that enhance the overall recreational ecosystem in Albany.
- Implement a comprehensive resident feedback system for activities and facilities, ensuring that programming decisions are informed by participant experiences and community needs. This system will enable continuous improvement and responsive programming adjustments.
- Expand our volunteer program to 150 volunteers, building a robust network of community members who contribute to program delivery while gaining valuable experience and strengthening their connection to Albany's recreational offerings.
- Implement a comprehensive registration system for all activities and programs featuring real-time check-in capabilities, streamlining the participant experience while providing valuable data for program planning and evaluation.
- Install smart park technology in collaboration with the University at Albany and their urban development programs, leveraging academic partnerships to bring innovative solutions that enhance park safety, accessibility, and user experience.
- Implement a tiered pricing structure that encourages repeat usage through incentives, offers affordable programming options for cost-conscious families, while maintaining our commitment to providing free quality programming that ensures all residents can participate regardless of economic circumstances. This balanced approach will enhance program sustainability while preserving our core mission of universal access to recreation.



## City of Albany

# LINCOLN PARK POOL GRAND OPENING

In July 2025, Mayor Kathy Sheehan joined elected officials, community members, and City of Albany staff to cut the ribbon on the new Lincoln Park Pool, ushering in a new era for one of Albany's most beloved public spaces. After nearly a century, the outdated pool was replaced with a modern, state-of-the-art facility designed to meet the needs of residents of all ages and abilities.

The first full summer of operation has proven just how transformative this investment is. 32,000 of Albany residents enjoyed the new pool, splash pad, water slides, and picnic areas, creating a vibrant community gathering place in the heart of the South End. With a capacity of 500 people and features designed for both recreation and fitness, the facility has quickly become a centerpiece of summer in Albany.

## Key Features



Two Water Slides with  
Splash Pad



Zero-Entry  
Pool  
(10,000 sq. ft.)



10-Lane  
Half-Size  
Olympic Lap  
Pool  
(5,620 sq. ft.)

## A Transformative Investment

The Lincoln Park Pool is one of several projects totaling more than \$65M in South End investments under Mayor Sheehan. These include preventing sewage from surfacing in Upper Lincoln Park while improving the Hudson River's health, renovating the basketball courts and revitalizing the Bowl, constructing the South End Connector to link neighborhoods and trails, and partnering with the Albany Housing Authority to rebuild Steamboat Square.



Coming Soon!  
Albany West



Coming Soon!  
Albany South



Coming Soon!  
Washington  
Park Playground



Tricentennial  
Park



Tivoli Preserve



Coming Soon!  
Lincoln Park  
Learning Garden



Dept. 7110 - RECREATION ADMINISTRATION	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		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	100,500 - 143,830	1	104,810 - 148,140	1
7000 Field Manager	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Program Coordinator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Facility Manager	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Office Supervisor	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Community Outreach Coordinator	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Program Aide	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Administrative Assistant	W.3	42,510 - 60,840	1	44,340 - 62,670	1
7000 Recreation Assistant	B.2	38,834	1	38,834	1
<b>Category Totals:</b>			<b>9</b>		<b>9</b>
		2024	2025	2025	2026
		Actuals	Adopted	Amended	Adopted
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		530,499	582,462	582,462	737,510
7170 Temporary Help		16,345	5,000	5,000	5,000
7199 Overtime		4,938	4,000	4,000	5,000
<b>Category Totals:</b>		<b>551,781</b>	<b>591,462</b>	<b>591,462</b>	<b>747,510</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		30,192	15,100	24,200	10,000
7258 Replacement Equipment		4,713	6,000	53,052	15,000
<b>Category Totals:</b>		<b>34,905</b>	<b>21,100</b>	<b>77,252</b>	<b>25,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		25,254	17,000	22,000	23,500
7412 Uniforms		5,562	5,000	5,000	5,000
7440 Contracted Services		51,390	80,000	81,300	60,000
7450 Fees & Services		769	2,000	275	3,000
7460 Miscellaneous		3,953	-	204	1,000
7463 Trainings / Conferences		-	-	16,647	10,000
<b>Category Totals:</b>		<b>86,928</b>	<b>104,000</b>	<b>125,426</b>	<b>102,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		42,005	45,110	45,110	56,063
7804 Health Insurance		97,297	94,152	94,152	84,259
<b>Category Totals:</b>		<b>139,301</b>	<b>139,262</b>	<b>139,262</b>	<b>140,322</b>
<b>Department Totals:</b>		<b>812,915</b>	<b>855,824</b>	<b>933,402</b>	<b>1,015,332</b>
<b>RECREATION DEPARTMENT REVENUES</b>					
Description		2024 Actuals	2025 Budget	2026 Budget	
2012.09 Swinburne Skate Rental		8,967	10,000	10,000	
2012.10 Swinburne Food Concession		-	-	-	
2025 Pool Charges		-	5,000	100,000	
2025.01 Field / Facility Use		36,400	295,000	200,000	
2025.03 Swinburne Rink Fees		-	10,000	10,000	
2089.01 Other Cultural & Recreatn		3,882	15,000	15,000	
2089.02 Tournaments		-	5,000	5,000	
3820 OCFS Youth		-	10,000	500,000	
<b>Total Revenue</b>		<b>49,249</b>	<b>350,000</b>	<b>840,000</b>	



Dept. 8989 - SUPPORT FOR COMMUNITY SERVICES	2024 Actuals	2025	2025	2026
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7575 Programs for Aging	-	25,000	25,000	25,000
<b>Category Totals:</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Department Totals:</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Dept. 7180 - RECREATION OPERATIONS	Pay Grade	2025 Adopted Budget		2026 Adopted Budget		
		Grade Range	Positions	Grade Range	Positions	
<b>10 PERSONAL SERVICES INDIVIDUAL</b>						
<b>7000 Program Coordinator</b>						
7000 Program Coordinator	W.6			59,110 - 83,550	1	
7000 Chief Recreation Maintenance Worker	B.9	56,930	1	56,930	1	
7000 Equipment Operator I	B.5	45,136	1	45,136	1	
7000 Laborer III	B.4	42,952	3	42,952	3	
7000 Building Maintenance Worker	B.3	41,309	1	41,309	2	
7000 Laborer II	B.3	41,309	5	41,309	5	
7000 Custodial Worker (p/t) (4)	W.1	35,210 - 50,440		36,720 - 51,950		
<b>Category Totals:</b>			<b>11</b>		<b>13</b>	

10 PERSONAL SERVICES	2024 Actuals	2025	2025	2026
		Adopted Budget	Amended Budget	Adopted Budget
<b>7000 Salaries</b>				
7000 Salaries	141,775	364,216	364,216	372,549
7170 Temp Help	509,590	350,000	350,000	350,000
7199 Overtime	28,027	13,000	13,000	18,100
<b>Category Totals:</b>	<b>679,392</b>	<b>727,216</b>	<b>727,216</b>	<b>740,649</b>

20 EQUIPMENT	2024 Actuals	2025	2025	2026
		Adopted Budget	Amended Budget	Adopted Budget
<b>7250 Other Equipment</b>				
7250 Other Equipment	116,589	62,000	69,322	65,000
<b>Category Totals:</b>	<b>116,589</b>	<b>62,000</b>	<b>69,322</b>	<b>65,000</b>

<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	60,848	75,000	66,662	82,000
7412 Uniforms	26,310	17,000	34,800	19,500
7420 Utilities	196,356	202,000	199,500	210,000
7440 Contracted Services	246,878	205,500	290,169	387,500
7450 Fees & Services	1,198	17,800	1,060	2,750
<b>Category Totals:</b>	<b>531,590</b>	<b>517,300</b>	<b>592,191</b>	<b>701,750</b>

80 EMPLOYEE BENEFITS	2024 Actuals	2025	2025	2026
		Adopted Budget	Amended Budget	Adopted Budget
<b>7801 Social Security</b>				
7801 Social Security	51,974	63,975	63,975	55,115
7804 Health Insurance	23,135	23,726	23,726	61,327
<b>Category Totals:</b>	<b>75,109</b>	<b>87,701</b>	<b>87,701</b>	<b>116,442</b>
<b>Department Totals:</b>	<b>1,402,679</b>	<b>1,394,217</b>	<b>1,476,430</b>	<b>1,623,841</b>

Dept.7140 - RECREATION PROGRAMS	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Senior Services Coordinator	W.3	42,510 - 60,840	1	44,340 - 62,670	1
7000 Boxing Director	W.3	42,510 - 60,840	1	44,340 - 62,670	1
7000 Boxing Coach	W.2	38,700 - 55,430	1	40,360 - 57,090	1
7000 Community Center Director	W.2	38,700 - 55,430	2	40,360 - 57,090	2
7000 Community Aide	W.1			36,720 - 51,950	2
7000 Boxing Aide (p/t) (2)	W.1	35,210 - 50,440		36,720 - 51,950	
7000 Recreation Aide (p/t) (25)	W.1	35,210 - 50,440		36,720 - 51,950	
<b>Category Totals:</b>			<b>5</b>		<b>7</b>
		<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		451,943	484,139	484,139	507,880
7170 Temp Help		187,728	175,000	175,000	200,000
7199 Overtime		5,409	3,000	3,000	3,000
<b>Category Totals:</b>		<b>645,080</b>	<b>662,139</b>	<b>662,139</b>	<b>710,880</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		19,996	25,000	17,000	64,000
<b>Category Totals:</b>		<b>19,996</b>	<b>25,000</b>	<b>17,000</b>	<b>64,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		57,511	75,500	71,690	83,500
7412 Uniforms		11,150	11,300	13,824	11,500
7440 Contracted Services		70,378	47,500	48,725	66,500
7450 Fees & Services		5,517	5,500	35	1,000
7471 Youth Support Services		-	-	-	500,000
<b>Category Totals:</b>		<b>144,556</b>	<b>139,800</b>	<b>134,274</b>	<b>662,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		48,565	58,099	58,099	53,441
7804 Health Insurance		72,556	76,054	76,054	82,074
<b>Category Totals:</b>		<b>121,121</b>	<b>134,153</b>	<b>134,153</b>	<b>135,515</b>
<b>Department Totals:</b>		<b>930,754</b>	<b>961,092</b>	<b>947,566</b>	<b>1,572,895</b>



## DEPARTMENT OF RECREATION

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>Dept.7310 - SUMMER YOUTH EMPLOYMENT PROGRAM</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	300	-	-	-
7160 Summer Help	369,802	1,000,000	774,600	500,000
7170 Temp Help	195,704	100,000	170,000	200,000
7199 Overtime	365	1,000	21,000	2,000
<b>Category Totals:</b>	<b>566,171</b>	<b>1,101,000</b>	<b>965,600</b>	<b>702,000</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	8,563	-	14,000	10,000
<b>Category Totals:</b>	<b>8,563</b>	<b>-</b>	<b>14,000</b>	<b>10,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies and Materials	10,931	10,000	24,500	10,000
7412 Uniforms	4,610	5,000	5,000	5,000
7413 Gasoline	-	-	-	-
7421 Telephone/ Communications	5,316	5,000	5,000	5,000
7440 Contracted Services	58,024	60,000	110,000	50,000
7460 Miscellaneous	4,675	1,000	1,000	1,000
<b>Category Totals:</b>	<b>83,557</b>	<b>81,000</b>	<b>145,500</b>	<b>71,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	43,289	50,000	56,900	52,650
<b>Category Totals:</b>	<b>43,289</b>	<b>50,000</b>	<b>56,900</b>	<b>52,650</b>
<b>Department Totals:</b>	<b>701,580</b>	<b>1,232,000</b>	<b>1,182,000</b>	<b>835,650</b>



# DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

The Department of Neighborhood & Community Services partners with residents, community groups, and local businesses to maintain and enhance the City's vibrant neighborhoods. The Department's planning, community development, code enforcement, and neighborhood engagement functions work collaboratively to ensure the highest quality of life for each Albany resident, and to ensure the city's built environment reflects the needs of its diverse population. The Neighborhood Center, located at 200 Henry Johnson Boulevard, is a true one-stop shop. Residents receive seamless access to resources and information across Neighborhood Services, Planning & Development, Buildings & Regulatory Compliance (BRC), and the Albany Community Development Agency (ACDA) in a customer-service centered environment.

## 2025 ACCOMPLISHMENTS

### NEIGHBORHOOD SERVICES

- Neighborhood Services has hosted a variety of events, facilitated conversations and driven results in various areas including the annual Trunk or Treat event that nearly doubled in attendance in the second year, an Open House/ APD Pop Up BBQ, Codes Walks in various neighborhoods.
- NCS has implemented various tools to solicit input from City residents including a city-wide surveying campaign to gather information about specific neighborhoods, maintaining a newsletter with regular engagement, and 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.
- Managed internal departmental relationships to maintain positive response times and proper communication through SeeClickFix. Maintained an average of 87% of requests acknowledged within one week

and maintained a reduced number of past-due service requests.

- Worked closely with other city departments on community engagement events such as APD pop up BBQs and General Services Drop It and Swap It events.
- NCS has been able build eunoia and work with interested parties, adjacent neighborhood associations, and city departments to facilitate upgrades to parks and common areas beyond what including Sacred Heart Park, Ten Broek Park, Shaker Park and Yolles Park.
- NCS has been instrumental in formulating and facilitating groups of like-minded neighbors and community groups to complete a variety of tasks including the North Albany Neighborhood Association Task Group, Dunes/Pine Bush Neighborhood Association Revitalization, Albany County Waste Facility Smells Group, and tenants and landlords from several residential locations to educate them on the City Code related to household garbage disposal and were successful in getting

compliance with garbage disposal practices.

- Collaborated with other City departments to solicit input on capital projects such as the Hive Alleyway, Tivoli Preserve walking trails, lead pipe replacements and street paving.

### PLANNING & DEVELOPMENT

- Completed the construction of accessible trailheads, installation of signage and infrastructure improvements in the Tivoli Preserve.
- Designated the South Waterfront and North Warehouse District as Brownfield Opportunity Areas (BOA).
- Completed the reconnaissance-level Historic Resources Survey of the Pine Hills neighborhood to facilitate the future listing on the State and National Register of Historic Places.
- Completed an annual USDO Report for review by the Common Council.
- Launched a new online application portal that allows for 24/7 digital application submissions, online payment, development and zoning



## 2025 ACCOMPLISHMENTS (cont'd)

guidance, electronic plan review, and analytical tools for reporting and project tracking.

### ALBANY COMMUNITY DEVELOPMENT AGENCY

- Assisted 106 households through down payment assistance, homeowner rehabilitation programs, and/or emergency repairs.
- Benefited 24,004 individuals through the CDBG Public Service Award.
- Successfully closed out a Lead Hazard Reduction Grant, resulting in the creation of 205 lead-safe housing units for residents earning at or below 80% of the area median income.
- Awarded a \$5 million Lead Hazard Reduction Grant to assist in making 220 housing units lead-safe over the next four years.
- Secured \$2.1 million in "Leading in Lead" funds from New York State to create lead-safe rental

units throughout the City of Albany.

- Supported the construction of 206 affordable housing units Throughout the City Of Albany.
- Submitted the 2025–2029 Five-Year Consolidated Plan.

### BUILDINGS & REGULATORY COMPLIANCE

- Issued more than 3,100 permits overseeing over \$231 million of construction through over 5,000 construction inspections through July 2025.
- During the same period, issued Residency Occupancy Permits (ROP) for over 4,250 units and cited 560 properties for renting without ROPs. Also performed over 7,000 code inspections.
- Increased customer service staff training.
- Helped increase the quality of life for City residents by conducting more efficient and proactive 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.
- Continued the co-ordination of working groups with other code enforcement agencies from surrounding municipalities to learn best policies and practices to better address quality of life issues.
- Expanded shared information in Tyler Enterprise Permitting & Licensing (formerly enerGov) with other departments.
- Upgraded GIS capabilities for better tracking and forecasting the deployment of resources.



## 2026 GOALS

- Establish a multi-department protocol to further insert Neighborhood Services into the community outreach process on construction projects and other initiatives.
- Begin the planning process for an update to the Albany 2030 Comprehensive Plan and identify funding opportunities.
- Participate in regional planning efforts that promote housing, transportation, climate resiliency, and other planning initiatives.
- Continue to improve SeeClickFix response times and work with various departments to close out requests in a timely manner and minimize past due issues.
- Develop a citywide housing strategy in conjunction with the ACDA Consolidated Plan and Planning efforts on the 2030 Comprehensive Plan.
- Assist County & Local partners in coordinating strategies for unhoused populations.
- Initiate a Fair Housing marketing campaign to better educate the public on what Fair Housing is and why it matters.
- Establish a comprehensive list of assets and amenities by neighborhood to implement tracking, mapping and suggestions to improve on matters that arise within communities throughout the city.
- Increase followership on Neighborhood Services social media accounts and e-newsletter mailing list to better communicate with residents and others citywide to make the Department's cromulent public-facing presence even stronger.
- Continue to facilitate amendments to the Unified Sustainable Development Ordinance (USDO) that ensure predictable and transparent application of land use regulations.
- Continue to coordinate the scheduling of over 500 proactive rental and vacant property inspections with Buildings & Regulatory Compliance.
- 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 and expand the Housing Empowerment educational series to increase the knowledge of rights and responsibilities in tenant-landlord relationships for the public.
- Continue to increase the visibility of ACDA programs in communities where lower amounts of funding are being utilized.
- Continue to coordinate Zombie Property lawsuits with Corporation Counsel's Office.
- Coordinate with the Department of Sustainability in future efforts around building weatherization & energy efficiency.
- Complete the roll out of 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 in a guided user-friendly process.
- Implementation of a Fee Chart Revision, bringing new construction permit prices into line with renovations.
- Use the expanded GIS capabilities to continue to better forecast deployment of resources.



DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

Dept. 6310 - COMMUNITY SERVICES	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner of Planning & Comm. Development	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Director of Community Services	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Sr. Project Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Neighborhood Stabilization Coordinator	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Fair Housing Officer	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Office Supervisor	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Housing Services Advocate	W.6	56,680 - 81,120	2	59,110 - 83,550	2
7000 Community Relations Coordinator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Program Coordinator (Love Your Block)	W.6			59,110 - 83,550	1
7000 Program Fellow (Love Your Block)	W.4	46,870 - 67,080	1		
7000 Administrative Assistant	W.3			44,340 - 62,670	1
7000 Neighborhood Specialist	W.3	42,510 - 60,840	5	44,340 - 62,670	5
7000 Information Clerk III	W.3	42,510 - 60,840	3	44,340 - 62,670	3
7000 Community Aide	W.1	35,210 - 50,440	1	36,720 - 51,950	1
7000 Information Clerk I (p/t)	W.1	35,210 - 50,440		36,720 - 51,950	
<b>Category Totals:</b>			<b>19</b>		<b>20</b>
		2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,264,476	1,292,275	1,292,275	1,289,232
<b>Category Totals:</b>		<b>1,264,476</b>	<b>1,292,275</b>	<b>1,292,275</b>	<b>1,289,232</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		5,038	4,000	7,000	5,000
7250 Other Equipment		-	-	500	-
<b>Category Totals:</b>		<b>5,038</b>	<b>4,000</b>	<b>7,500</b>	<b>5,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		30,411	58,000	60,250	36,000
7420 Utilities		70,981	50,000	60,000	75,000
7440 Contracted Services		139,391	275,000	238,500	153,980
7460 Miscellaneous		6,309	2,500	23,250	12,000
7463 Training/Conferences		1,052	7,000	7,000	5,000
<b>Category Totals:</b>		<b>248,143</b>	<b>392,500</b>	<b>389,000</b>	<b>281,980</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		95,247	96,900	96,900	96,692
7804 Hospital & Medical Insurance		232,376	221,879	221,879	247,723
<b>Category Totals:</b>		<b>327,624</b>	<b>318,779</b>	<b>318,779</b>	<b>344,415</b>
<b>Department Totals:</b>		<b>1,845,281</b>	<b>2,007,554</b>	<b>2,007,554</b>	<b>1,920,627</b>
<b>COMMUNITY SERVICES REVENUES</b>					
<b>Description</b>		<b>2024 Actuals</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
1116 Cannabis Excise Tax		345,618	575,000	575,000	
2765 Cities RISE Grant		47,393	131,000	131,000	
<b>Total Revenue</b>		<b>393,011</b>	<b>706,000</b>	<b>706,000</b>	

**City of Albany**

# QUALITY OF LIFE ACCOMPLISHMENTS SINCE 2014

## Parks, Streets & Mobility

- Rebuilt nearly every park and playground, creating safe, modern spaces for families.
- 204 miles of streets repaved, improving safety, drivability, and neighborhood character.
- 13.6 miles of new bike paths added, connecting neighborhoods and supporting sustainable transportation.

## Housing & Neighborhood Stability

- 620 million invested in market-rate housing, revitalizing communities and strengthening the tax base.
- \$527 million invested in subsidized housing, expanding affordable options for working families and vulnerable residents.
- 617 homeowners received rehab grants, helping residents maintain and improve their homes.
- Code enforcement increased by 10%, holding negligent landlords accountable and protecting tenants.

## Responsive City Services

- Created the Neighborhood & Community Services Department, a true one-stop shop for residents!
- Serving an average of 150 calls and 60 walk-in visitors per day at the Neighborhood Center.
- Improved SeeClickFix response times by more than 70%, ensuring faster service delivery and accountability.



## By the Numbers

**\$527**

new investment in  
subsidized housing

**\$1.7**

in grants supporting new  
homeownership

**\$620M**

new investment in  
market-rate housing

**\$527M**

new investment in  
subsidized housing

**617**

Homeowners received  
Rehabilitation grants

## 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	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Planning Director	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Deputy Planning Director	W.10	83,060 - 118,870	1	86,630 - 122,440	1
7000 Senior Planning Project Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Principal Planner	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Senior Planner	W.8	68,670 - 98,280	2	71,620 - 101,230	2
7000 Planner	W.7	62,350 - 89,230	3	65,030 - 91,910	3
7000 Permit Tech	W.3	42,510 - 60,840	1	44,340 - 62,670	1
<b>Category Totals:</b>			<b>10</b>		<b>10</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		580,757	640,701	640,701	746,420
<b>Category Totals:</b>		<b>580,757</b>	<b>640,701</b>	<b>640,701</b>	<b>746,420</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		2,634	15,000	15,000	3,000
<b>Category Totals:</b>		<b>2,634</b>	<b>15,000</b>	<b>15,000</b>	<b>3,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		3,444	3,000	3,000	3,000
7440 Contracted Services		139,483	160,000	160,000	89,198
7442 Training		5,429	10,000	10,000	7,500
<b>Category Totals:</b>		<b>148,356</b>	<b>173,000</b>	<b>173,000</b>	<b>99,698</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		44,294	48,075	48,075	55,981
7804 Health Insurance		72,812	67,590	67,590	106,542
<b>Category Totals:</b>		<b>117,106</b>	<b>115,665</b>	<b>115,665</b>	<b>162,523</b>
<b>Department Totals:</b>		<b>848,853</b>	<b>944,366</b>	<b>944,366</b>	<b>1,011,641</b>
<b>REVENUES</b>					
Description		2024 Actuals	2025 Budget	2026 Budget	
2110 Zoning Fees		31,837	25,000	25,000	
2115 Planning Board Fees		71,264	100,000	100,000	
<b>Total Revenue</b>		<b>103,100</b>	<b>125,000</b>	<b>125,000</b>	

## ■ 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.

Dept. 8020.1300 - PLANNING BOARD	2024 Actuals	2025	2025	2026	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7450 Fees & Services					
Category Totals:	12,143	15,000	15,000	15,000	
Department Totals:	12,143	15,000	15,000	15,000	

## ■ 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.

Dept. 8010 - BOARD OF ZONING APPEALS	2024 Actuals	2025	2025	2026	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7440 Contracted Services					
7450 Fees & Services	22	1,000	1,000	1,000	
Category Totals:	15,000	18,000	18,000	15,000	
Department Totals:	15,022	19,000	19,000	16,000	

## ■ 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.

Dept. 7510 - HISTORIC RESOURCES COMMISSION	2024 Actuals	2025	2025	2026	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7450 Fees & Services					
7456 Historian	21,000	21,000	21,000	21,000	
Category Totals:	2,400	2,400	2,400	2,400	
Department Totals:	23,400	23,400	23,400	23,400	

## 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 people of low and moderate income.

Dept. 6410 - HOUSING & COMMUNITY DEV.	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Community Development	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Federal Housing Rehabilitation Program Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Federal Housing Finance Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Chief Financial Manager	W.8			71,620 - 101,230	1
7000 Program Director (Lead Hazard Reduction)	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Program Manager (Lead Hazard Reduction)	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Sr. Finance Counselor	W.6	56,680 - 81,120	2	59,110 - 83,550	2
7000 Risk Assessor	W.6	51,560 - 73,840	2	59,110 - 83,550	2
7000 Sr. Contract Specialist	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Accountant	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Lead Technician	W.5			53,780 - 76,060	2
7000 Property Manager	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Rehab Specialist II	W.5	51,560 - 73,840	6	53,780 - 76,060	6
7000 Intake Specialist	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Account Clerk	W.2	38,700 - 55,430	1	40,360 - 57,090	1
7000 Maintenance Assistant	W.1	35,210 - 50,440	1	36,720 - 51,950	1
<b>Category Totals:</b>			<b>21</b>		<b>24</b>
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,121,604	1,225,201	1,225,201	1,275,130
<b>Category Totals:</b>		<b>1,121,604</b>	<b>1,225,201</b>	<b>1,225,201</b>	<b>1,275,130</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		-	2,500	2,500	2,500
7420 Utilities		5,885	12,000	12,000	12,000
7440 Contracted Services		-	1,000,000	900,000	50,000
7460 Miscellaneous		-	-	-	-
<b>Category Totals:</b>		<b>5,885</b>	<b>1,014,500</b>	<b>914,500</b>	<b>64,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		84,360	93,728	93,728	97,548
7804 Hospital & Medical Insurance		194,025	187,870	187,870	184,689
7810 NYS Employee Ret. System		188,230	161,000	161,000	195,000
7861 Hosp. & Med. Ins. Retiree		-	53,000	53,000	-
<b>Category Totals:</b>		<b>466,615</b>	<b>495,598</b>	<b>495,598</b>	<b>477,237</b>
<b>Department Totals:</b>		<b>1,594,104</b>	<b>2,735,299</b>	<b>2,635,299</b>	<b>1,816,867</b>
<b>HOUSING &amp; COMMUNITY DEVELOPMENT REVENUES</b>					
<b>Description</b>		<b>2024 Actuals</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
2787 Reimbursement-Housing & CD		1,519,295	2,406,076	2,406,076	
3789 DHCR HOME		-	300,000	-	
4989 HUD Healthy Homes		-	600,000	-	
<b>Total Revenue</b>		<b>1,519,295</b>	<b>3,306,076</b>	<b>2,406,076</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.

## BUILDINGS &amp; REGULATORY COMPLIANCE REVENUES

Description	2024 Actuals	2025 Budget	2026 Budget
1560 Elevator Programs	46,210	75,000	50,000
1560.01 Sprinkler Programs	58,248	30,000	60,000
1560.04 Code Violations Courts	225,110	225,000	225,000
1565 Rental Registry	524,009	450,000	525,000
2550 Safety Inspection Permits	1,189,495	1,200,000	1,615,000
2550.01 Reinspection Occup Permit	56,539	35,000	60,000
2550.02 Sidewalk Barricade Permit	27,325	30,000	30,000
2552 Stabilization & Demolition Fees	2,188,330	1,600,000	1,800,000
2555 Vacant Building Registry	130,230	130,000	135,000
2556 Commercial Inspections	18,405	90,000	90,000
2557 Public Assembly Permit	5,500	10,000	10,000
2565 Plumbing Permits	477,691	500,000	500,000
2590.01 Electrical Permits	272,353	300,000	300,000
2611 Fines - Building Department	160,896	100,000	150,000
2655 Minor Sales - Building Department	4,095	10,000	10,000
<b>Total Revenue</b>	<b>5,384,437</b>	<b>4,785,000</b>	<b>5,560,000</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.

## 2025 ACCOMPLISHMENTS

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- Implemented a comprehensive audit of office processes, procedures and work assignments with an eye towards increasing efficiency and increasing effectiveness.
- Maintained robust code enforcement operations involving the prosecution of 1000+ active code enforcement cases, the implementation of ongoing code enforcement officer training, and the management of targeted code enforcement against chronic offenders, notwithstanding a reduction in court availability and the temporary loss of critical staff.
- Collected \$81,252 in code enforcement fines (as of July 2025), demonstrating continued improvement in the efficacy of this program.
- Maintained the most advanced and proactive “zombie property” practices in New York State to make lenders accountable for abandoned properties throughout the City, including a process for reinvesting money collected in these cases directly into the neighborhoods affected by these abandoned properties.
- \$559,500 in settlements and civil penalties through our zombie property enforcement program, which has also compelled the transfer of 12 properties to new owners.
- Negotiated amendments and updates to several provisions of the Albany City Code and drafted dozens of pieces of Common Council legislation, including the Cabaret Law.
- Implemented a program to assist the Albany Police Department in their efforts to enforce state regulations of transportation carriers.
- The Law Department has continued to serve as lead negotiator for a significant portion of the City's collective bargaining units.
- Implemented a new prior written notice system pursuant to new state law to minimize the City's liability for road defect related civil liability.
- Continued to aid the Albany Police Department to obtain emergency firearm restraining orders to ensure guns are kept out of the hands of dangerous individuals awaiting criminal prosecution.
- Successfully litigated dozens of lawsuits.
- Responded to more than 200 notice of claims.
- Drafted hundreds of contracts/agreements for every City Department with an average turn-around time of less than 3 days.
- Successfully negotiated contract amendments and resolutions, facilitating the successful conclusion of the City's Lincoln Park Pool, transfer station, and printer contracts.
- Implemented a prosecution program to enforce and ensure the integrity of the City's new speed camera program.
- Processed, prosecuted, and resolved thousands of vehicle and traffic, general city ordinance, and parking violations, often by mail or email, to reduce administrative costs and unnecessary visits to City Hall.
- Successfully enlisted the City, at no cost to the City, in a lawsuit to preclude federal efforts to strip the City of federal funding.
- Implemented a phone attendant system to better provide the public with key information and reduce phone traffic.
- Established an office-wide template and training materials library.
- Assumed responsibility for the management of the Mayor's approval of grant awards and applications that require that the Mayor's signature be registered via an online portal.

## CORPORATION COUNSEL

## 2026 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.
- Complete “process memos” to document best practices for the 92 separate functions performed by Corporation Counsel’s office.
- Implemented a comprehensive training program for city employees on legal topics that city staff face on a regular basis.
- Establish a “legal help desk” to assist City employees in obtaining legal advice from Corporation Counsel’s office.
- Update office furniture in Corporation Counsel’s office.

Dept. 1420 - LAW DEPARTMENT	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Corporation Counsel	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Exec. Deputy Corporation Counsel	W.13	110,530 - 158,180	1	115,280 - 162,930	1
7000 Deputy Corporation Counsel	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Senior Assistant Corporation Counsel	W.11	91,340 - 130,730	4	95,260 - 134,650	4
7000 Assistant Corporation Counsel	W.10	83,060 - 118,870	2	86,630 - 122,440	2
7000 Jr. Asst. Corporation Counsel	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Confidential Legal Secretary	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Confidential Secretary	W.4	46,870 - 67,080	2	48,880 - 69,090	2
<b>Category Totals:</b>			<b>13</b>		<b>13</b>
				2025	2025
				Adopted	Amended
				Budget	Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,065,833	1,150,200	1,150,200	1,102,306
7199 Overtime		713	-	-	-
<b>Category Totals:</b>		<b>1,066,546</b>	<b>1,150,200</b>	<b>1,150,200</b>	<b>1,102,306</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		1,762	1,750	1,750	42,000
<b>Category Totals:</b>		<b>1,762</b>	<b>1,750</b>	<b>1,750</b>	<b>42,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		4,347	4,000	4,000	4,000
7436 Expense of Litigation		448,210	450,000	425,000	425,000
7440 Contracted Services		17,177	25,000	25,000	25,000
7450 Fees & Services		64,714	70,000	70,000	70,000
7460 Miscellaneous		6,839	9,000	9,000	9,000
7463 Training/ Conferences		4,175	5,000	5,000	10,000
<b>Category Totals:</b>		<b>545,461</b>	<b>563,000</b>	<b>538,000</b>	<b>543,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		79,709	86,250	86,250	82,672
7804 Health Insurance		164,313	153,888	153,888	174,228
<b>Category Totals:</b>		<b>244,022</b>	<b>240,138</b>	<b>240,138</b>	<b>256,900</b>
<b>Department Totals:</b>		<b>1,857,791</b>	<b>1,955,088</b>	<b>1,930,088</b>	<b>1,944,206</b>

Description	2024 Actuals	2025 Budget	2026 Budget
2615 Judgments	-	50,000	50,000
2770.02 Court Settlements/Fines	135,551	200,000	200,000
2779 Reimburse.-Legal Services	42,000	50,000	50,000
<b>Total Revenue</b>	<b>177,551</b>	<b>300,000</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 for the City as well as managing exemptions for the Albany City School District and Albany County. The Department provides customer service to the public regarding real property and tax inquiries for parcels within the City as well as coordinating with the various emergency service and utility providers to make sure their records are updated and correct. 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.

## 2025 ACCOMPLISHMENTS

- Following the 2024 City-wide reassessment, the Assessor and Treasurer attended over 20 neighborhood and other various community meetings to comprehensively explain to property owners in the City of Albany how the assessment process worked. Additionally, at these presentations we also explained to the public the steps and process of challenging their assessment.
- Office staff handled 300+ small claims petitions without the need to retain outside representation, as is usually done by municipalities.



## 2026 GOALS

- Continue to utilize technology in ways which will allow the Department to identify issues with the assessment roll to ensure that taxes within the City of Albany are as equitable as possible.
- Continue refinement of procedures and integration of databases with other City departments to modernize the way relevant building information is received by Assessment and Taxation staff.

## ASSESSMENT & TAXATION

Dept. 1355 - ASSESSMENT & TAXATION	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 City Assessor	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Assessment Specialist	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Confidential Secretary	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Assessment Aide	W.4	46,870 - 67,080	2	48,880 - 69,090	2
<b>Category Totals:</b>			<b>5</b>		<b>5</b>
		2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		338,999	351,501	351,501	366,501
<b>Category Totals:</b>		<b>338,999</b>	<b>351,501</b>	<b>351,501</b>	<b>366,501</b>
<b>20 EQUIPMENT</b>					
7220 Office Equipment		4,178	5,000	5,000	2,500
<b>Category Totals:</b>		<b>4,178</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		4,250	5,000	5,000	2,500
7440 Contracted Services		289,997	150,000	150,000	250,000
7450 Fees & Services		2,380	5,000	5,000	4,000
7460 Miscellaneous		387	1,000	1,000	1,000
<b>Category Totals:</b>		<b>297,015</b>	<b>161,000</b>	<b>161,000</b>	<b>257,500</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		24,912	26,363	26,363	26,890
7804 Health Insurance		71,669	66,669	66,669	70,864
<b>Category Totals:</b>		<b>96,581</b>	<b>93,032</b>	<b>93,032</b>	<b>97,754</b>
<b>Department Totals:</b>		<b>736,773</b>	<b>610,533</b>	<b>610,533</b>	<b>724,255</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	2024 Actuals	2025		2026	
		Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>					
7450 Fees & Services	22,500	16,000	16,000	17,000	
<b>Category Totals:</b>		<b>22,500</b>	<b>16,000</b>	<b>16,000</b>	<b>17,000</b>
<b>Department Totals:</b>	<b>22,500</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>17,000</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.

## 2025 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

## 2026 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	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Deputy Registrar	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Vital Statistics Specialist	W.3	42,510 - 60,840	3	44,340 - 62,670	3
<b>Category Totals:</b>			<b>4</b>		<b>4</b>

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	186,531	218,500	218,500	224,500
<b>Category Totals:</b>	<b>186,531</b>	<b>218,500</b>	<b>218,500</b>	<b>224,500</b>

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	8,463	10,000	10,000	10,000
7440 Contracted Services	4,928	10,000	10,000	8,000
<b>Category Totals:</b>	<b>13,391</b>	<b>20,000</b>	<b>20,000</b>	<b>18,000</b>

	2024 Actuals	2025 Budget	2026 Budget
7801 Social Security	13,461	16,388	20,158
7804 Health Insurance	49,187	48,687	48,687
<b>Category Totals:</b>	<b>62,648</b>	<b>65,075</b>	<b>65,075</b>
<b>Department Totals:</b>	<b>262,571</b>	<b>303,575</b>	<b>303,575</b>
			<b>321,919</b>

Description	2024 Actuals	2025 Budget	2026 Budget
1603 Vital Statistics Fees	467,822	480,000	480,000
<b>Total Revenue</b>	<b>467,822</b>	<b>480,000</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.

Dept. 1450 - ELECTIONS	2024 Actuals	2025	2025	2026	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7440 Contracted Services					
Category Totals:	<b>164,195</b>	<b>265,000</b>	<b>265,000</b>	<b>160,000</b>	
Department Totals:	<b>164,195</b>	<b>265,000</b>	<b>265,000</b>	<b>160,000</b>	

### ■ 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.

Dept. 1900 - SPECIAL ITEMS	2024 Actuals	2025	2025	2026	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7431 Unallocated Insurance					
7432 Judgments/Claims	600,511	600,000	600,000	650,000	
7433 Taxes/Assessments	1,239,198	1,150,000	1,500,000	1,250,000	
7440 Contracted Services	42,638	2,000,000	1,861,750	2,000,000	
7447 Bond & Note Expense	1,874,109	100,000	100,000	100,000	
7448 Contingency Account	57,730	-	100,000	100,000	
Category Totals:	<b>3,814,186</b>	<b>3,995,000</b>	<b>5,506,750</b>	<b>4,150,000</b>	
Department Totals:	<b>3,814,186</b>	<b>3,995,000</b>	<b>5,506,750</b>	<b>4,150,000</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.

Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>80 EMPLOYEE BENEFITS</b>				
7810 NYS ERS Pension	3,967,487	4,340,000	4,209,500	4,044,000
7813 Compensation - Medical	94,212	100,000	100,000	100,000
7841 Workers' Compensation	292,198	100,000	100,000	100,000
7844 Workers' Comp. Admin.	592,056	525,000	525,000	550,000
7850 State Unemployment Insurance	241,567	150,000	150,000	200,000
7855 EAP Program	9,828	25,000	25,000	20,000
7860 Ancillary Health Insurance	3,377	5,000	5,000	5,000
7861 Health Insurance - Retirees	12,470,226	11,007,370	13,929,370	11,989,000
7862 Medicare Refunds	840,461	825,000	1,006,500	850,000
7863 CDTA Pass	4,434	5,000	5,000	5,000
<b>Category Totals:</b>	<b>18,515,845</b>	<b>17,082,370</b>	<b>20,055,370</b>	<b>17,863,000</b>
<b>Department Totals:</b>	<b>18,515,845</b>	<b>17,082,370</b>	<b>20,055,370</b>	<b>17,863,000</b>

### ■ STREET LIGHTING

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

Dept. 5182 - STREET LIGHTING	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7420 Utilities	897,039	755,000	755,000	900,000
7440 Contracted Services	348,507	190,000	190,000	200,000
<b>Category Totals:</b>	<b>1,245,546</b>	<b>945,000</b>	<b>945,000</b>	<b>1,100,000</b>
<b>Department Totals:</b>	<b>1,245,546</b>	<b>945,000</b>	<b>945,000</b>	<b>1,100,000</b>



## MISCELLANEOUS ITEMS & GENERAL FUND TOTAL

### ■ DEBT SERVICE

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

	2024 Actuals	2025	2025	2026
		Adopted Budget	Amended Budget	Adopted Budget
<b>Dept. 9700 - DEBT SERVICE</b>				
<b>60 PRINCIPAL ON DEBT</b>				
7601 Serial Bonds	8,496,000	11,075,000	11,075,000	9,905,000
<b>Category Totals:</b>	<b>8,496,000</b>	<b>11,075,000</b>	<b>11,075,000</b>	<b>9,905,000</b>
<b>70 INTEREST ON DEBT</b>				
7701 Serial Bond Interest	3,053,050	2,749,200	2,749,200	2,262,000
<b>Category Totals:</b>	<b>3,053,050</b>	<b>2,749,200</b>	<b>2,749,200</b>	<b>2,262,000</b>
<b>Department Totals:</b>	<b>11,549,050</b>	<b>13,824,200</b>	<b>13,824,200</b>	<b>12,167,000</b>
<b>Dept. 9730 - BOND ANTICIPATION NOTES</b>				
<b>60 PRINCIPAL ON DEBT</b>				
7601 Principal on Indebtedness	860,000	890,000	890,000	4,290,000
<b>Category Totals:</b>	<b>860,000</b>	<b>890,000</b>	<b>890,000</b>	<b>4,290,000</b>
<b>70 INTEREST ON DEBT</b>				
7701 Interest on Indebtedness	613,035	1,922,346	1,922,346	4,328,000
<b>Category Totals:</b>	<b>613,035</b>	<b>1,922,346</b>	<b>1,922,346</b>	<b>4,328,000</b>
<b>Department Totals:</b>	<b>1,473,035</b>	<b>2,812,346</b>	<b>2,812,346</b>	<b>8,618,000</b>
<b>Dept. 9788 - LEASES</b>				
<b>2024 Actuals</b>	<b>2025 Adopted Budget</b>	<b>2025 Amended Budget</b>	<b>2026 Adopted Budget</b>	
7601 Principal	390,771	-	-	-
7701 Interest	45,448	-	-	-
<b>Category Totals:</b>	<b>436,219</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Totals:</b>	<b>436,219</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dept. 9789 - OTHER DEBT</b>				
<b>2024 Actuals</b>	<b>2025 Adopted Budget</b>	<b>2025 Amended Budget</b>	<b>2026 Adopted Budget</b>	
7701 Serial Bond Interest	334,039	350,000	350,000	350,000
<b>Category Totals:</b>	<b>334,039</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Department Totals:</b>	<b>334,039</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Dept. 9900 - INTERFUND TRANSFERS</b>				
<b>2024 Actuals</b>	<b>2025 Adopted Budget</b>	<b>2025 Amended Budget</b>	<b>2026 Adopted Budget</b>	
7901 Interfund Transfers	1,695,000	1,935,000	1,935,000	325,000
<b>Category Totals:</b>	<b>1,695,000</b>	<b>1,935,000</b>	<b>1,935,000</b>	<b>325,000</b>
<b>Department Totals:</b>	<b>1,695,000</b>	<b>1,935,000</b>	<b>1,935,000</b>	<b>325,000</b>
<b>GENERAL FUND TOTAL</b>	<b>216,927,713</b>	<b>221,709,865</b>	<b>230,610,267</b>	<b>228,408,909</b>

**Schedule of Principal and Interest Payments**  
**Serial Bond Indebtedness as of January 2026**  
**(Including Bond Anticipation Note)**

	Principal	Interest	Total
<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	\$ 32,775	\$ 2,217,775
 <b>Bonds Total</b>	 65,610,000	 8,589,000	 74,199,000
 <b>BANs 2026</b>	 4,290,000	 4,328,000	 8,618,000
 <b>Grand Total</b>	 \$ 69,900,000	 \$ 12,917,000	 \$ 82,817,000

# DEPARTMENT OF WATER & WATER SUPPLY

The Albany Water Department's (AWD) Core Values 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.

## 2025 ACCOMPLISHMENTS

- Ongoing operation of the Beaver Creek Clean River Satellite Treatment Facility.
- Anticipated completion of the citywide water fluoridation project.
- Anticipated construction and opening of the Lincoln Park Learning Garden.
- Completed the Tide Gate replacement project.
- Implemented an Inventory Management Software Solution (AVA software).
- Continued to add EV charging capacity at all AWD facilities, approaching 80% of target number of charging stations.
- Completed transition from Legacy Wonderware SCADA to fully Integrated Allen Bradley Plant PAX SCADA.
- Completed Aeration Building Rehabilitation.
- Lime and Maintenance Building will be completed in January 2026.
- Completed numerous Cyber Security (CradlePoint) IP scheme and organization projects.
- Fully transitioned Water Treatment Plant Operations and Maintenance data entry to digital platform utilizing tablets.
- Completed Loudonville Liquid Lime process build (in-house).
- Multiple security improvements (LED lighting and surveillance cameras) at all mission critical facilities.
- Lined over 15,000 linear feet of sewer system.
- Preventive Maintenance cleaning of over 50 miles of sewer system.
- Performed leak detection with acoustic loggers on over 45 miles of water distribution system.
- Installed 600 leak detection sensors on hydrants to cover 60 miles of pipe. Repaired all leaks detected.
- Expect to complete over 800 lead water service replacements by year end.
- Awarded over \$250,000 in lead water service reimbursement grants in 2025 and over \$1,350,000 in lead water service replacement grants to homeowners since inception of the grant program.
- Compliant with all MS4 permit requirements (catch basin cleaning, facility audits, ORIs, Community Education).

## 2026 GOALS

- Resolve space deficiency at 10 North Enterprise Drive facility.
- Generate sufficient revenue to meet debt service covenants and positive cash flow.
- Develop a rate forecasting model with a 3-5 year look forward.
- Replace 1,000+ lead water service lines and promote Lead Water Service Replacement Grant Program. (replace 200+ with AWD personnel).
- Complete the Lead Water Service Inventory.
- AWB Forest Management Plan update is due in 2027. Work will begin in 2026 on the required forest inventory, mapping and natural resource analysis of over 5000 acres of AWB forestland.
- Continue work on the 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.

- Perform traditional leak detection program with data loggers on over 500 blocks, 320,000+ (60 miles) feet of water distribution system.

- Rebuild 200 valves.
- Replace 60 Hydrants.
- Inspect and flush 1000 hydrants.
- Continue to expand leak detection program to include real-time fixed location leak detection monitors.
- Continue to transition to electric fleet.
- Conduct utilization study.
- 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.



# SUSTAINABILITY

Sustainability means making choices today that ensure a healthier, stronger, and more resilient Albany tomorrow. Under the leadership of Mayor Kathy Sheehan, the City has transformed its approach to sustainability by investing in infrastructure, protecting natural resources, and preparing for the impacts of climate change.

## Investing in Water



- \$153 million invested in water and sewer infrastructure since 2014—more than double what was spent over the previous 25 years combined.
- 1,500 lead service lines replaced since 2019, protecting residents from harmful exposure.
- Stormwater management projects, including swales and retention areas, to reduce flooding and adapt to climate change.
- Completed the \$55 million Beaver Creek Clean River Project, a generational investment reducing pollution, that is actively decreasing sewer overflows, and improving the health of the Hudson River.

## Trees



Trees are a vital part of Albany's sustainability strategy. They cool neighborhoods, reduce flooding, improve air quality, and strengthen community well-being.

- Thousands of new street trees planted citywide under Mayor Sheehan's administration.
- Targeted canopy expansion in historically underserved neighborhoods to address heat islands and promote equity.
- Strong partnerships with community groups and environmental organizations to care for and maintain trees for future generations.

## Geothermal

Albany is harnessing geothermal energy to cut emissions and lower costs while advancing equity. A Sheridan Hollow pilot could serve up to 100 homes once powered by the polluting Sheridan Avenue Steam Plant, and the \$42 million Steamboat 20 project in the South End added affordable housing with geothermal systems and energy-efficient upgrades. These projects show how Albany is pairing sustainability with climate justice.

## Smarter, Greener Lights



In 2019, Albany purchased all 10,800 of its streetlights from National Grid and converted them to energy-saving LEDs. This investment saves the City over \$3 million annually, prevents 2,850 metric tons of greenhouse gases each year—the equivalent of removing 600 cars from the road—and improves safety with brighter, clearer lighting. The new dark-sky compliant design also reduces light pollution, making Albany's streets more sustainable and community-friendly.

## Expanded Composting Program



By making composting accessible, educational, and measurable, Albany is turning food waste into a resource while creating a cleaner, greener, and more sustainable Capital City.

Expansions include:

- Compost Care Program: Residents who compost at home can request a free visit from a trained "compost doctor" to help troubleshoot issues and improve results.
- Smart Bin Program: 11 new drop-off compost bins will be installed across the city, accessible 24/7 with a key card or mobile app

<b>8310 - WATER DEPARTMENT ADMINISTRATION</b>	<b>Pay Grade</b>	<b>2025 Adopted Budget</b>		<b>2026 Adopted Budget</b>	
		<b>Grade Range</b>	<b>Positions</b>	<b>Grade Range</b>	<b>Positions</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Deputy Commissioner	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Director of Fiscal Operations	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Supervising Engineer	W.11	91,340 - 130,730	1	95,260 - 134,650	1
7000 Engineer	W.10	83,060 - 118,870	2	86,630 - 122,440	2
7000 Chief Accountant	W.10			86,630 - 122,440	1
7000 Superintendent of Water Metering	W.8	68,670 - 98,280	1	71,620 - 101,230	1
7000 Junior Engineer	W.7	62,350 - 89,230	3	65,030 - 91,910	3
7000 Stormwater Program Manager	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 GIS Specialist	W.7	62,350 - 89,230	2	65,030 - 91,910	2
7000 Sr. Accountant	W.7	62,350 - 89,230	2		
7000 Project Manager	W.7	62,350 - 89,230	2	65,030 - 91,910	2
7000 Sr. Utility Billing Clerk	W.7			65,030 - 91,910	1
7000 Program Coordinator (Special Projects)	W.6			59,110 - 83,550	1
7000 Facilities Manager	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Accountant II	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 HR Generalist II	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Customer Service Supervisor	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Mapping Technologist Aide	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Accountant I	W.5	51,560 - 73,840	2	53,780 - 76,060	2
7000 Executive Assistant	W.5	51,560 - 73,840	1		
7000 Senior Customer Contact Specialist	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Customer Contact Specialist	W.3	42,510 - 60,840	2	44,340 - 62,670	2
7170 Student Assistant (2)	W.1	35,210 - 50,440		36,720 - 51,950	

Category Totals:

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## DEPARTMENT OF WATER & WATER SUPPLY

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>8310 - WATER DEPARTMENT ADMINISTRATION</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,708,761	1,962,964	1,962,964	2,130,569
7170 Temporary Help	59,757	50,000	50,000	30,000
7199 Overtime	7,339	3,000	3,000	3,000
<b>Category Totals:</b>	<b>1,775,857</b>	<b>2,015,964</b>	<b>2,015,964</b>	<b>2,163,569</b>
<b>20 EQUIPMENT</b>				
7210 Furniture & Fixtures	-	18,000	79,500	150,000
7250 Other Equipment	-	-	-	20,000
<b>Category Totals:</b>	<b>-</b>	<b>18,000</b>	<b>79,500</b>	<b>150,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	35,235	15,000	39,500	30,000
7420 Utilities	156,040	180,000	180,000	180,000
7440 Contracted Services	204,676	393,000	501,000	290,000
7441 Printing & Binding	15,422	5,000	7,000	10,000
7450 Fees & Services	12,284	10,000	43,000	40,000
7460 Miscellaneous	4,511	1,000	6,000	2,000
7463 Training/Conferences	9,769	10,000	15,500	17,000
7470 Postage	53,401	40,000	50,243	110,000
<b>Category Totals:</b>	<b>491,338</b>	<b>654,000</b>	<b>842,243</b>	<b>679,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7192 Longevity Pay	87,075	140,000	140,000	100,000
7193 Clothing Allowance / Stipends	400	-	-	-
7801 Social Security	136,169	150,167	150,167	176,186
7804 Hospital & Medical Ins.	265,613	264,007	264,007	239,586
<b>Category Totals:</b>	<b>489,257</b>	<b>554,174</b>	<b>554,174</b>	<b>515,772</b>
<b>Department Total:</b>	<b>2,756,452</b>	<b>3,242,138</b>	<b>3,491,881</b>	<b>3,528,341</b>



**DEPARTMENT OF WATER & WATER SUPPLY**

	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>8120 - SEWER MAINTENANCE</b>					
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Operations Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Licensed Wastewater System Operator	W.9	75,540 - 108,160	2	78,780 - 111,400	2
7000 Asst. Operations Manager	W.8			71,620 - 101,230	1
7000 Sewer Maintenance Foreman	CS.5	63,856 - 67,205	3	65,790 - 69,222	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 Maintenance Mechanic	B.8			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	9	42,952	9
7170 Laborer - Seasonal (2)	B.1	35,402		35,402	
<b>Category Totals:</b>			<b>25</b>		<b>27</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,083,902	1,322,573	1,322,573	1,316,923
7170 Temporary Help		18,668	25,000	25,000	25,000
7199 Overtime		25,602	40,000	40,000	40,000
<b>Category Totals:</b>		<b>1,128,172</b>	<b>1,387,573</b>	<b>1,387,573</b>	<b>1,381,923</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		-	80,000	80,000	50,000
<b>Category Totals:</b>		<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>50,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		109,806	300,000	150,000	300,000
7412 Uniforms		-	-	1,000	-
7413 Gasoline		41,714	40,000	40,000	40,000
7429 Motor Vehicle Expense		59,354	60,000	137,000	70,000
7440 Contracted Services		232,427	2,800,000	2,440,000	3,200,000
7463 Training/Conferences		-	5,000	5,000	5,000
<b>Category Totals:</b>		<b>443,302</b>	<b>3,205,000</b>	<b>2,773,000</b>	<b>3,615,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7193 Line-up Pay/Clothing Allowance		5,400	5,000	5,000	5,000
7801 Social Security		83,953	101,177	101,177	104,569
7804 Hospital & Medical Ins.		268,802	271,219	271,219	258,377
<b>Category Totals:</b>		<b>358,154</b>	<b>377,396</b>	<b>377,396</b>	<b>367,946</b>
<b>Department Total:</b>		<b>1,929,628</b>	<b>5,049,969</b>	<b>4,617,969</b>	<b>5,414,869</b>

DEPARTMENT OF WATER & WATER SUPPLY

	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>8130 - PUMPING STATIONS</b>					
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Water Maintenance Foreman	CS.5	63,856 - 67,205	1	65,790 - 69,222	1
7000 Laborer III	B.4	42,952	2	42,952	2
<b>Category Totals:</b>			<b>3</b>		<b>3</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		112,983	149,760	149,760	155,126
7199 Overtime		5,055	-	-	-
<b>Category Totals:</b>		<b>118,038</b>	<b>149,760</b>	<b>149,760</b>	<b>155,126</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		-	25,000	11,000	10,000
<b>Category Totals:</b>		<b>-</b>	<b>25,000</b>	<b>11,000</b>	<b>10,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		22,608	50,000	30,000	15,000
7420 Utilities		222,440	200,000	200,000	200,000
7440 Contracted Services		99,268	500,000	132,949	300,000
7463 Miscellaneous		-	2,000	2,000	2,000
<b>Category Totals:</b>		<b>344,316</b>	<b>752,000</b>	<b>364,949</b>	<b>517,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7193 Line-up Pay/Clothing Allowance		400	-	600	-
7801 Social Security		8,002	11,457	11,457	11,605
7804 Hospital & Medical Ins.		44,046	48,619	48,619	47,650
<b>Category Totals:</b>		<b>52,448</b>	<b>60,076</b>	<b>60,676</b>	<b>59,255</b>
<b>Department Total:</b>		<b>514,802</b>	<b>986,836</b>	<b>586,385</b>	<b>741,381</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>8189 - SEWER COSTS</b>					
<b>40 CONTRACTUAL EXPENDITURES</b>					
7440 Contracted Services		7,486,854	8,000,000	8,095,972	8,720,000
<b>Category Totals:</b>		<b>7,486,854</b>	<b>8,000,000</b>	<b>8,095,972</b>	<b>8,720,000</b>
<b>Department Total:</b>		<b>7,486,854</b>	<b>8,000,000</b>	<b>8,095,972</b>	<b>8,720,000</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>1900 - SPECIAL ITEMS</b>					
<b>40 - CONTRACTUAL EXPENDITURES</b>					
7431 Unallocated Insurance		168,769	200,000	200,000	170,000
7432 Judgments and Claims		-	100,000	30,000	50,000
7433 Tax & Assess. City Prop		1,704,353	1,700,000	1,720,051	1,710,000
7440 Contracted Services		486,204	500,000	615,000	500,000
7445 N.Y.S.P.I.N.		900,000	900,000	900,000	900,000
7448 Contingency Account		-	100,000	30,000	50,000
7450 Fees & Services		210,010	350,000	350,000	300,000
<b>Category Total:</b>		<b>3,469,336</b>	<b>3,850,000</b>	<b>3,845,051</b>	<b>3,680,000</b>
<b>Department Total:</b>		<b>3,469,336</b>	<b>3,850,000</b>	<b>3,845,051</b>	<b>3,680,000</b>

8320 - SOURCE OF SUPPLY, POWER	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Watershed Manager	W.8		1	71,620 - 101,230	1
7000 Chief Reservoir Patrol Guard	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Environmental Specialist	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Watershed Forester	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Watershed Maintenance Tech	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Labor Supervisor	CS.2	63,856	1	65,790	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	12
7000 Laborer III (p/t)	B.4	42,952		42,952	
7170 Laborer - Seasonal (4)	B.1	35,402		35,402	
<b>Category Totals:</b>			<b>23</b>		<b>24</b>
		2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		1,104,752	1,204,522	1,204,522	1,264,132
7170 Temporary Help		53,860	50,000	50,000	50,000
7199 Overtime		82,732	75,000	75,000	75,000
<b>Category Totals:</b>		<b>1,241,344</b>	<b>1,329,522</b>	<b>1,329,522</b>	<b>1,389,132</b>
<b>20 EQUIPMENT</b>					
7250 Other Equipment		-	132,000	170,000	25,000
<b>Category Totals:</b>		<b>-</b>	<b>132,000</b>	<b>170,000</b>	<b>25,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		44,188	200,000	64,000	50,000
7412 Uniforms		303	1,000	1,000	1,000
7413 Gasoline		13,196	20,000	20,000	20,000
7420 Utilities		114,847	90,000	170,000	115,000
7429 Motor Vehicle Expense		-	-	10,000	-
7440 Contracted Services		84,063	346,000	381,000	220,000
7460 Miscellaneous		925	1,000	2,000	16,000
7463 Training/Conferences		703	10,000	10,000	10,000
<b>Category Totals:</b>		<b>258,225</b>	<b>668,000</b>	<b>658,000</b>	<b>432,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7193 Line-up Pay/Clothing Allowance		3,950	5,000	5,000	5,000
7801 Social Security		93,162	92,146	92,146	96,706
7804 Hospital & Medical Ins.		279,020	264,007	264,007	288,191
<b>Category Totals:</b>		<b>376,132</b>	<b>361,153</b>	<b>361,153</b>	<b>389,897</b>
<b>Department Total:</b>		<b>1,875,701</b>	<b>2,490,675</b>	<b>2,518,675</b>	<b>2,236,029</b>

## DEPARTMENT OF WATER & WATER SUPPLY

## DEPARTMENT OF WATER & WATER SUPPLY

8340 - TRANSMISSION & DISTRIBUTION	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Operations Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Vehicle Maintenance Manager	W.9	75,540 - 108,160	1	78,780 - 111,400	1
7000 Asst. Operations Manager	W.8			71,620 - 101,230	1
7000 Inventory Control Manager	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Water Maintenance Foreman	CS.5	63,856 - 67,205	7	65,790 - 69,222	6
7000 Dispatch Administrator	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Equipment Operator III	B.9	56,930	6	56,930	5
7000 Senior Water Maintenance Repair Worker	B.8	54,496	1	54,496	2
7000 Licensed Auto Inspector	B.8	54,496	3	54,496	3
7000 Auto Mechanic	B.7	48,942	1		
7000 Parts Clerk	B.7	48,942	1	48,942	1
7000 Mason	B.7	48,942	2	48,942	2
7000 Water Maintenance Repair Worker	B.6	47,882	9	47,882	9
7000 Equipment Operator I	B.5	45,136	5	45,136	6
7000 Laborer III	B.4	42,952	13	42,952	12
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>57</b>	<b>56</b>
		2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>10 PERSONAL SERVICES</b>					
7000 Salaries		2,298,354	2,840,619	2,840,619	2,824,799
7199 Overtime		285,032	250,000	250,000	250,000
<b>Category Totals:</b>				<b>3,090,619</b>	<b>3,074,799</b>
<b>20 EQUIPMENT</b>					
7230 Vehicles		-	1,000,000	1,924,515	298,362
7250 Other Equipment		-	-	555,000	120,000
<b>Category Totals:</b>				<b>2,479,515</b>	<b>418,362</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7407 Supplies & Material Sts.		249,361	230,000	345,000	250,000
7408 Supplies - Trans. & Dist.		867,827	1,100,000	767,831	1,000,000
7412 Uniforms		26,615	10,000	41,500	30,000
7413 Gasoline		166,857	100,000	100,000	125,000
7418 Supply/Material-Meter Repair		165,811	80,000	320,000	240,000
7420 Utilities		170,848	180,000	120,000	190,000
7429 Motor Vehicle Expense		295,620	300,000	390,000	300,000
7440 Contracted Services		527,067	2,800,000	1,984,654	1,920,000
7460 Miscellaneous		1,506	-	1,000	1,000
7463 Training Conferences		920	10,000	10,000	10,000
<b>Category Totals:</b>				<b>4,810,000</b>	<b>4,079,985</b>
<b>80 EMPLOYEE BENEFITS</b>					
7193 Line-up Pay/Clothing Allowance		9,010	10,000	10,000	10,000
7801 Social Security		193,307	217,308	217,308	223,746
7804 Hospital & Medical Ins.		583,419	578,883	578,883	575,042
<b>Category Totals:</b>				<b>806,191</b>	<b>808,788</b>
<b>Department Total:</b>		<b>5,841,552</b>	<b>9,706,810</b>	<b>10,456,310</b>	<b>8,367,949</b>

## DEPARTMENT OF WATER & WATER SUPPLY

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>5400 - BOARD &amp; AUTHORITY</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7309 Incentives	51,179	52,000	52,000	52,000
7440 Contracted Services	3,862	4,500	4,500	4,500
7449 Fiscal Agent Fees	57,100	124,000	137,185	100,000
7450 Fees & Services	198,479	165,000	165,000	330,000
<b>Category Totals:</b>	<b>310,620</b>	<b>345,500</b>	<b>358,685</b>	<b>486,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	3,566	4,000	4,000	4,000
<b>Category Totals:</b>	<b>3,566</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Department Total:</b>	<b>9,321,168</b>	<b>349,500</b>	<b>362,685</b>	<b>490,500</b>
<b>9000 - UNDISTRIBUTED EMPLOYEE BENEFITS</b>	<b>2024 Actuals</b>	<b>2025 Adopted Budget</b>	<b>2025 Amended Budget</b>	<b>2026 Adopted Budget</b>
<b>80 EMPLOYEE BENEFITS</b>				
7810 NYS Employee Ret. System	1,310,839	1,432,000	1,432,000	1,400,000
7813 Compensation - Medical	115,784	160,000	160,000	160,000
7841 Workers' Compensation	246,053	350,000	350,000	300,000
7850 State Unemployment. Insurance	38	-	-	-
7861 Hospital & Medical Ins. Retiree	514,584	480,000	480,000	500,000
<b>Category Totals:</b>	<b>2,187,298</b>	<b>2,422,000</b>	<b>2,422,000</b>	<b>2,360,000</b>
<b>Department Total:</b>	<b>2,187,298</b>	<b>2,422,000</b>	<b>2,422,000</b>	<b>2,360,000</b>



**DEPARTMENT OF WATER & WATER SUPPLY**

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>9700 - DEBT SERVICE</b>				
<b>60 PRINCIPAL ON INDEBTEDNESS</b>				
7601 Serial Bond Principal	-	3,000,000	3,000,000	3,500,000
<b>Category Totals:</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
<b>70 INTEREST ON INDEBTEDNESS</b>				
7701 Serial Bond Interest	1,232,978	1,050,000	1,050,000	1,600,000
7725 Amortization - Intangible	158,092	-	-	-
<b>Category Totals:</b>	<b>1,391,070</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,600,000</b>
<b>Department Total:</b>	<b>1,391,070</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>5,100,000</b>

<b>WATER FUND OPERATING TOTAL</b>	<b>40,205,833</b>	<b>44,804,691</b>	<b>44,724,691</b>	<b>44,996,492</b>
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**WATER FUND OPERATING REVENUES**

<b>Description</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Budget</b>
2140 Water Charges	37,679,557	41,931,155	43,991,492
2401 Interest & Earnings	573,250	500,000	500,000
2678 Unrealized Gain/Invest.	109,715	-	-
2679 Realized Gain/Investment	-	5,000	5,000
2770.05 Miscellaneous	520,415	500,000	500,000
3989.02 NYS EFC	-	1,868,536	-
<b>Total Revenue:</b>	<b>38,882,936</b>	<b>44,804,691</b>	<b>44,996,492</b>

	2024 Actuals	2025 Adopted Budget	2025 Amended Budget	2026 Adopted Budget
<b>8350 - WATER &amp; SEWER CAPITAL EXP.</b>				
<b>20 EQUIPMENT</b>				
7580 Erie Blvd. Facility	-	-	-	250,000
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7511 Supply Reservoirs	-	-	800,000	250,000
7512 Supply Conduit	-	-	205,000	200,000
7530 Feura Bush Filtration Plant	-	-	11,360,486	6,000,000
7540 Distribution System	-	-	2,121,871	1,000,000
7555 Loudonville Reservoir	-	-	824,715	800,000
7556 Pumping Stations	-	-	146,931	300,000
7570 Engineering Fees	-	-	-	250,000
7590 Capital Contingency	-	-	-	500,000
7610 Sewer Separation	-	-	2,472,737	1,500,000
7620 Sewer Rehabilitation	-	-	6,672,907	10,000,000
7630 Pumping Stations	-	-	-	2,500,000
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>24,604,647</b>	<b>23,300,000</b>
<b>Department Total:</b>	<b>-</b>	<b>-</b>	<b>24,604,647</b>	<b>23,550,000</b>

**WATER FUND CAPITAL REVENUES**

<b>Description</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Budget</b>
2373 LTCP - Reimbursement	3,215,207	-	-
3310 NYS DEC Grant	719,964	-	500,000
3989.02 NYS EFC	4,841,750	1,868,536	6,000,000
5710 Bond Proceeds	-	-	17,050,000
<b>Total Revenue:</b>	<b>8,776,922</b>	<b>1,868,536</b>	<b>23,550,000</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.

## 2025 ACCOMPLISHMENTS

- Provided more than \$454,700 in funding assistance to support City of Albany residents in obtaining credentials, educational training, and supportive services across high-demand industries such as transportation, healthcare, manufacturing, and construction.
- Formed a partnership with Capital Region BOCES to provide comprehensive case management, career counseling, and supportive services to 16 participants enrolled in the second cohort of the Offshore Wind Pathway Program. Participants completed training in 300 hours of Electrical, 300 hours of Building Trades, and 500 hours of Welding, and earned certificates of training in each area.
- Successfully registered 823 youth residents for the City of Albany’s LIGHT (Light, Initiative, and Gaining Headway Together) Summer Youth Employment Program (SYEP), with 754 participants starting work on day 1 of the program, achieving a remarkable 92% conversion rate from registration to employment.
- Distributed \$31,900 to community partners to provide contracted programming to both in-school and out-of-school youth, expanding the reach and impact of workforce development services throughout Albany.
- Served a total of 1,388 City of Albany residents, with more than 40% utilizing the Computer Resource Room to access technology and digital literacy resources essential for workforce development and job searching.
- Provided more than \$111,120 in funding assistance to businesses in the City of Albany through On-the-Job Training (OJT) partnerships, creating pathways to employment in transportation, HVAC, construction trades, janitorial services, and quality control for a full-service label and packaging company.
- In collaboration with the City of Albany Department of Human Resources to host monthly hiring events throughout the city, in partnership with the Albany Public Library System. These events highlighted career pathways into Civil Service and provided access to additional workforce resources, including WIOA training funds to support job seekers in exploring career opportunities and earning industry-recognized credentials.
- Continued to expand 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.

## 2026 GOALS

- Increase outreach and enrollment in career readiness and occupational training programs, with a focus on youth, individuals with barriers to employment, and underserved populations including veterans.
- Build and maintain strong partnerships with local and regional employers to align training programs with current labor market needs and secure direct job placements utilizing On-the-Job Training (OJT) agreements with new employers.
- Collaborate with partners such as Healthy Alliance and community-based organizations to connect participants with wraparound services that address critical barriers to employment, including housing, transportation, and mental health support.



- Promote awareness and streamline access to WIOA Individual Training Accounts (ITAs), empowering participants to earn industry-recognized credentials in high-demand sectors. In addition, expand outreach and education on alternative funding sources to ensure job seekers can access affordable training opportunities. These efforts aim to reduce reliance on personal debt and remove financial barriers to education and employment in critical fields such as healthcare, skilled trades, technology, and public service.
- Facilitate monthly hiring events and career exploration activities in partnership with the City of Albany Department of Recreation (Playstreets), Human Resources, the Albany Public Library System, and local employers—with a special focus on promoting Civil Service career pathways. Additionally, host a Weekly Job Club every Monday, providing participants with structured support to develop individualized success plans, build job readiness skills, and take actionable steps toward securing employment aligned with their goals.
- Strengthen systems for tracking participant progress, credential attainment, job placements, and retention to meet federal and state performance measures.
- Ensure workforce development programs are inclusive, culturally responsive, and accessible to all community members, including individuals with disabilities, justice-involved youth and adults, and English language learners.
- Establish clear on-ramps to high-demand career pathways within local high schools by embedding a dedicated Navigator to support youth enrolled in extended day or alternative education programs. The Navigator will assist students in developing personalized transition plans from High School Equivalency (HSE) to the workforce. This strategy includes the integration of artificial intelligence (AI) simulation technology to deliver immersive, hands-on experiences that expose students to real-world job environments. These simulations are designed to build essential skills and align with current regional labor market demands.

## YOUTH & WORKFORCE SERVICES

6290 - YOUTH & WORKFORCE SERVICES ADMIN.	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner of Recreation, Youth, & Workforce	W.14	121,640 - 174,100	1	126,860 - 179,320	1
7000 Deputy Commissioner	W.12	100,500 - 143,830	1	104,810 - 148,140	1
7000 Payroll Administrator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Financial Analyst	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Information Clerk III	W.3			44,340 - 62,670	1
7000 Account Clerk I	W.2	38,700 - 55,430	1	40,360 - 57,090	1
<b>Category Totals:</b>			<b>5</b>		<b>6</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Salaries		391,464	384,501	384,501	402,351
<b>Category Totals:</b>		<b>391,464</b>	<b>384,501</b>	<b>384,501</b>	<b>402,351</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		862	10,000	10,000	5,000
7440 Contracted Services		15,252	100,000	100,000	20,000
<b>Category Totals:</b>		<b>16,114</b>	<b>110,000</b>	<b>110,000</b>	<b>25,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		30,045	29,415	29,415	30,780
7804 Hospital & Medical Insurance		43,781	41,004	41,004	78,566
7810 NYS Employee Ret. System		140,049	248,000	248,000	253,000
7861 Hospital & Medical Insurance Retiree		114,352	146,000	146,000	146,000
<b>Category Totals:</b>		<b>328,227</b>	<b>464,419</b>	<b>464,419</b>	<b>508,346</b>
<b>Department Totals:</b>		<b>735,805</b>	<b>958,920</b>	<b>958,920</b>	<b>935,697</b>



6291 - WORKFORCE SERVICES	Pay Grade	2025 Adopted Budget		2026 Adopted Budget	
		Grade Range	Positions	Grade Range	Positions
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Director of Enrollee Services	W.10	83,060 - 118,870	1	86,630 - 122,440	1
7000 Technical Security Specialist	W.7	62,350 - 89,230	1	65,030 - 91,910	1
7000 Senior Employment & Training Specialist	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Youth Program Facilitator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Workforce Advisor	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 School Works Coordinator	W.6	56,680 - 81,120	1	59,110 - 83,550	1
7000 Employment & Training Specialist	W.5	51,560 - 73,840	1	53,780 - 76,060	1
7000 Case Manager	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Program Aide	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Job Training Specialist	W.4	46,870 - 67,080	1	48,880 - 69,090	1
7000 Youth Outreach Coordinator	W.4	46,870 - 67,080	1	48,880 - 69,090	1
<b>Category Totals:</b>			<b>11</b>		<b>11</b>
		2024	2025	2025	2026
		Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Salaries		461,799	614,902	614,902	654,992
7170 Temp Help		1,040,139	951,679	1,101,679	1,100,000
<b>Category Totals:</b>		<b>1,501,938</b>	<b>1,566,581</b>	<b>1,716,581</b>	<b>1,754,992</b>
<b>20 EQUIPMENT</b>					
7230 Vehicles		-	-	-	-
7250 Other Equipment		1,461	1,000	21,000	15,000
<b>Category Totals:</b>		<b>1,461</b>	<b>1,000</b>	<b>21,000</b>	<b>15,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials		22,562	50,000	50,000	30,000
7412 Uniforms		6,367	5,000	5,000	5,000
7440 Contracted Services		821,901	850,000	665,000	825,000
7460 Miscellaneous		4,300	5,000	5,000	5,000
7461 Travel		6,597	-	15,000	10,000
<b>Category Totals:</b>		<b>861,727</b>	<b>910,000</b>	<b>740,000</b>	<b>875,000</b>
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security		114,423	100,000	100,000	132,000
7804 Hospital & Medical Insurance		88,639	86,821	86,821	106,716
<b>Category Totals:</b>		<b>203,062</b>	<b>186,821</b>	<b>186,821</b>	<b>238,716</b>
<b>Department Totals:</b>		<b>2,568,188</b>	<b>2,664,402</b>	<b>2,664,402</b>	<b>2,883,708</b>
<b>YOUTH &amp; WORKFORCE SERVICES FUND TOTAL</b>		<b>3,303,994</b>	<b>3,623,322</b>	<b>3,623,322</b>	<b>3,819,405</b>

**YOUTH & WORKFORCE SERVICES REVENUES**

Description	2024 Actuals	2025 Budget	2026 Budget
3389.07 DCJS GIVE	498,291	639,000	639,000
3820 NYS OCFS-Youth Bureau	25,000	30,000	30,000
4790 US Dept Labor J.T.P.A.	1,755,096	2,169,302	2,269,405
4825 DOL Youth Build	133,319	16,000	35,000
4901.02 HUD-CDBG	66,658	59,020	66,000
4905 Temp Assist to Needy Families (TANF)	707,117	630,000	700,000
5031.02 Interfund Transfer	-	80,000	80,000
<b>Total Revenue:</b>		<b>3,185,481</b>	<b>3,623,322</b>
			<b>3,819,405</b>

# 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

## APPROPRIATION SUMMARY

Department	2026	2027	2028	2029	2030	Total
Engineering	\$ 33,555,000	\$ 27,909,000	\$ 27,643,000	\$ 35,858,000	\$ 23,793,000	\$ 148,758,000
Fire & Emergency Services	\$ 2,100,000	\$ 2,150,000	\$ 3,200,000	\$ 3,250,000	\$ 3,550,000	\$ 14,250,000
General Services	\$ 5,700,000	\$ 22,889,000	\$ 15,261,000	\$ 13,179,000	\$ 13,149,000	\$ 70,178,000
Police	\$ 3,813,000	\$ 1,925,000	\$ 1,950,000	\$ 1,975,000	\$ 2,000,000	\$ 11,663,000
Recreation	\$ 1,935,000	\$ 1,550,000	\$ 650,000	\$ 650,000	\$ 1,200,000	\$ 5,985,000
Neighborhood Services	\$ 4,300,000					\$ 4,300,000
<b>Total</b>	<b>\$ 51,403,000</b>	<b>\$ 56,423,000</b>	<b>\$ 48,704,000</b>	<b>\$ 54,912,000</b>	<b>\$ 43,692,000</b>	<b>\$ 255,134,000</b>

## SOURCE SUMMARY

Year	Debt	Cash Capital	Grant/ Other	Total
<b>2026</b>	\$ 33,165,500	\$ 225,000	\$ 18,012,500	\$ 51,403,000
<b>2027</b>	\$ 43,668,000	\$ 2,465,000	\$ 10,290,000	\$ 56,423,000
<b>2028</b>	\$ 35,556,000	\$ 3,430,000	\$ 9,718,000	\$ 48,704,000
<b>2029</b>	\$ 36,387,000	\$ 2,075,000	\$ 16,450,000	\$ 54,912,000
<b>2030</b>	\$ 31,974,000	\$ 2,000,000	\$ 9,718,000	\$ 43,692,000
<b>Total</b>	<b>\$ 180,750,500</b>	<b>\$ 10,195,000</b>	<b>\$ 64,188,500</b>	<b>\$ 255,134,000</b>



## FIVE-YEAR DETAIL

Department / Project Name	Financial Method	2026	2027	2028	2029	2030	Total
<b>Engineering</b>							
ADA Compliance	Debt	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
Electric Vehicle Chargers	Cash / State		500,000	500,000	500,000	500,000	<b>2,000,000</b>
Electric Vehicle Infrastructure	Debt		4,000,000	4,000,000	4,000,000		<b>12,000,000</b>
Maintenance Equipment	Debt	250,000	225,000	275,000	250,000	275,000	<b>1,275,000</b>
Renovations to City Buildings	Debt	5,175,000	2,500,000	2,500,000	2,500,000	2,500,000	<b>15,175,000</b>
Sidewalk Reconstruction	Debt	650,000	700,000	750,000	800,000	800,000	<b>3,700,000</b>
Street Reconstruction	Debt / State	14,468,000	14,468,000	14,468,000	14,468,000	14,468,000	<b>72,340,000</b>
Streetlights Capital Improvements	Debt	650,000	675,000	700,000	725,000	750,000	<b>3,500,000</b>
Vehicles	Cash		200,000	200,000	200,000	200,000	<b>800,000</b>
Traffic Studies	Debt	100,000	-	150,000	-	150,000	<b>400,000</b>
Traffic Signal Improvements	Debt	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	<b>7,500,000</b>
Roadway Striping	Debt	400,000	425,000	450,000	500,000	500,000	<b>2,275,000</b>
Traffic Speed Reduction	Debt	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
Washington Park Traffic Reconfiguration	Debt / State	7,732,000					<b>7,732,000</b>
Washington Avenue Complete Streets	Debt / Federal		716,000		8,415,000		<b>9,131,000</b>
Traffic Safety Equipment	Debt	300,000	-	150,000	-	150,000	<b>600,000</b>
Climate Smart Community Planning	Debt / State	330,000					<b>330,000</b>
<b>Fire &amp; Emergency Services</b>							
Fire Apparatus	Debt	1,500,000	1,500,000	2,500,000	2,500,000	2,750,000	<b>10,750,000</b>
Fire Station Infrastructure Improvements	Debt	400,000	425,000	450,000	475,000	500,000	<b>2,250,000</b>
Fire & EMS Protective Equipment	Cash	200,000	225,000	250,000	275,000	300,000	<b>1,250,000</b>
<b>General Services</b>							
Capital Hills Rehabilitations & Improvements	Debt	1,000,000	3,000,000	750,000	750,000	500,000	<b>6,000,000</b>
Equipment & Fixtures	Debt		45,000	45,000	50,000	50,000	<b>190,000</b>
Hudson River Gateways	State	400,000					<b>400,000</b>
Landfill Closure	Debt		2,000,000	4,000,000	4,000,000	2,000,000	<b>12,000,000</b>
Maintenance Equipment	Debt		2,047,000	2,297,000	2,481,000	3,334,000	<b>10,159,000</b>
Security Fence Installation	Debt	250,000	500,000	500,000	500,000	500,000	<b>2,250,000</b>
Vehicles	Debt / Cash		440,000	1,632,000			<b>2,072,000</b>
Waste Management Plan	Debt		10,000,000	-	-	-	<b>10,000,000</b>
Solid Waste Vehicles & Equipment	Debt		1,057,000	2,087,000	1,498,000	2,865,000	<b>7,507,000</b>
Streetscape & Park Fixtures	Debt	250,000	250,000	250,000	200,000	200,000	<b>1,150,000</b>
Automated Public Restrooms	Debt	500,000	750,000	900,000	900,000	900,000	<b>3,950,000</b>
City-wide Irrigation Systems	Debt	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
Ridgefield Park Restroom Rehabilitation	Debt	500,000					<b>500,000</b>
Street & Sidewalk Resurfacing	Debt	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>10,000,000</b>
Storage Structures	Debt	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>Police</b>							
Police Station Infrastructure Improvements	Debt	400,000	425,000	450,000	475,000	500,000	<b>2,250,000</b>
Vehicles & Equipment Replacement	Debt / Cash	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	<b>7,500,000</b>
Public Safety IT Systems	Debt	1,913,000					<b>1,913,000</b>
<b>Recreation</b>							
Court Resurfacing	Debt / Cash	135,000	100,000	100,000	100,000	300,000	<b>735,000</b>
Maintenance Equipment	Debt	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
Playgrounds	Debt	250,000	250,000	250,000	250,000	300,000	<b>1,300,000</b>
Spray Pads	Debt	200,000	200,000	200,000	200,000	250,000	<b>1,050,000</b>
Madison Park Reimagining	Debt			900,000			<b>900,000</b>
Basketball Facility Improvements	State / Debt	1,250,000				250,000	<b>1,500,000</b>
<b>Neighborhood Services</b>							
Lincoln Towers Demolition	Federal	3,000,000					<b>3,000,000</b>
Tivoli Preserve	State	800,000					<b>800,000</b>
Lincoln Park Connector	Debt / State	250,000					<b>250,000</b>
Albany 2030 Plan	Debt / State	250,000					<b>250,000</b>
<b>Total</b>		<b>51,403,000</b>	<b>56,423,000</b>	<b>48,704,000</b>	<b>54,912,000</b>	<b>43,692,000</b>	<b>255,134,000</b>

## 2026 SUMMARY

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 21,405,000	\$ -	\$ 12,150,000	\$ 33,555,000
Fire & Emergency Services	\$ 1,900,000	\$ 200,000	\$ -	\$ 2,100,000
General Services	\$ 5,300,000	\$ -	\$ 400,000	\$ 5,700,000
Police	\$ 3,813,000	\$ -	\$ -	\$ 3,813,000
Recreation	\$ 685,000	\$ -	\$ 1,250,000	\$ 1,935,000
Neighborhood Services	\$ 62,500	\$ 25,000	\$ 4,212,500	\$ 4,300,000
<b>Total</b>	<b>\$ 33,165,500</b>	<b>\$ 225,000</b>	<b>\$ 18,012,500</b>	<b>\$ 51,403,000</b>



## 2026 DETAIL

Department / Project Name	Debt	Cash Capital	Grant/ Other	Total
<b>Engineering</b>				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Maintenance Equipment	\$ 250,000	\$ -	\$ -	\$ 250,000
Renovations to City Buildings	\$ 4,500,000	\$ -	\$ 675,000	\$ 5,175,000
Sidewalk Reconstruction	\$ 650,000	\$ -	\$ -	\$ 650,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
Streetlights Capital Improvements	\$ 650,000	\$ -	\$ -	\$ 650,000
Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Roadway Striping	\$ 400,000	\$ -	\$ -	\$ 400,000
Traffic Studies	\$ 100,000	\$ -	\$ -	\$ 100,000
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Washington Park Traffic Reconfiguration	\$ 6,000,000	\$ -	\$ 1,732,000	\$ 7,732,000
Traffic Safety Equipment	\$ 300,000	\$ -	\$ -	\$ 300,000
Climate Smart Community Planning	\$ 55,000	\$ -	\$ 275,000	\$ 330,000
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	\$ -	\$ 200,000	\$ -	\$ 200,000
Fire Apparatus	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Fire Station Infrastructure Improvements	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Hudson River Gateways	\$ -	\$ -	\$ 400,000	\$ 400,000
Security Fence Installation	\$ 250,000	\$ -	\$ -	\$ 250,000
Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Ridgefield Park Restroom Rehabilitation	\$ 500,000	\$ -	\$ -	\$ 500,000
Automated Public Restrooms	\$ 500,000	\$ -	\$ -	\$ 500,000
Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 400,000	\$ -	\$ -	\$ 400,000
Vehicles & Equipment Replacement	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Public Safety IT Systems	\$ 1,913,000	\$ -	\$ -	\$ 1,913,000
<b>Recreation</b>				
Court Resurfacing	\$ 135,000	\$ -	\$ -	\$ 135,000
Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
Basketball Facility Improvements	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
<b>Neighborhood Services</b>				
Lincoln Towers Demolition	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Tivoli Preserve	\$ -	\$ -	\$ 800,000	\$ 800,000
Lincoln Park Connector	\$ 62,500	\$ -	\$ 187,500	\$ 250,000
Albany 2030 Plan	\$ -	\$ 25,000	\$ 225,000	\$ 250,000
<b>Total</b>	<b>\$ 33,165,500</b>	<b>\$ 225,000</b>	<b>\$ 18,012,500</b>	<b>\$ 51,403,000</b>

**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Capital Hills Rehabilitations & Improvements	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Hudson River Gateways	\$ -	\$ -	\$ 400,000	\$ 400,000
3	Automated Public Restrooms	\$ 500,000	\$ -	\$ -	\$ 500,000
4	City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
5	Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
6	Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
7	Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
8	Security Fence Installation	\$ 250,000	\$ -	\$ -	\$ 250,000
9	Ridgefield Park Restroom Rehabilitation	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 5,700,000</b>

1. Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.
2. Design of enhancements to the Hudson River Gateways.
3. Acquisition and installation of automated restroom facilities City-wide.
4. Installation of irrigation systems at various locations City-wide.
5. Acquisition and installation of storage structures.
6. Street resurfacing projects. The locations and scope of work for all streets selected

will adhere to the City's Equity Agenda and Complete Streets Policies.

7. Acquisition and installation of streetscape and park fixtures.
8. Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
9. Renovation of the Ridgefield Park Bathroom facility.

**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Basketball Facility Improvements	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
2	Court Resurfacing	\$ 135,000	\$ -	\$ -	\$ 135,000
3	Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
4	Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
5	Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ 685,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 1,935,000</b>

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

**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Maintenance Equipment	\$ 250,000	\$ -	\$ -	\$ 250,000
3	Renovations to City Buildings	\$ 4,500,000	\$ -	\$ 675,000	\$ 5,175,000
4	Roadway Striping	\$ 400,000	\$ -	\$ -	\$ 400,000
5	Sidewalk Reconstruction	\$ 650,000	\$ -	\$ -	\$ 650,000
6	Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
7	Streetlights Capital Improvements	\$ 650,000	\$ -	\$ -	\$ 650,000
8	Traffic Safety Equipment	\$ 300,000	\$ -	\$ -	\$ 300,000
9	Climate Smart Community Planning	\$ 55,000	\$ -	\$ 275,000	\$ 330,000
10	Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
11	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
12	Traffic Studies	\$ 100,000	\$ -	\$ -	\$ 100,000
13	Washington Park Traffic Reconfiguration	\$ 6,000,000	\$ -	\$ 1,732,000	\$ 7,732,000
<b>Total</b>		<b>\$ 21,405,000</b>	<b>\$ -</b>	<b>\$ 12,150,000</b>	<b>\$ 33,555,000</b>

1. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.
2. Acquisition of new and replacement of worn maintenance equipment.
3. Building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.
4. 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.
5. 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.
6. Street reconstruction projects 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.
7. 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.
8. Acquisition of Portable Variable Message Boards and Portable Light Towers for motorists and public safety.
9. Development of Natural Resource and HVAC Efficiency Plans.
10. Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians 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.
11. Installation of speed reduction elements on roadways City-wide.
12. 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.
13. Construction of elements to implement Washington Park traffic flow plan.

**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Public Safety IT Systems	\$ 1,913,000	\$ -	\$ -	\$ 1,913,000
2	Police Station Infrastructure Improvements	\$ 400,000	\$ -	\$ -	\$ 400,000
3	Vehicles & Equipment Replacement	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 3,813,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,813,000</b>

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

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire & EMS Protective Equipment	\$ -	\$ 200,000	\$ -	\$ 200,000
2	Fire Apparatus	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
3	Fire Station Infrastructure Improvements	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 1,900,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>

1. Replacement of required Fire & Emergency Services personnel protective equipment in accordance with industry standards.
2. Acquisition of replacement vehicles in accordance with AFD's replacement schedule in order to rotate frontline vehicles into reserve roles. Replacement need is calculated by fac-
- toring service life, mileage, engine hours and annual repair costs.
3. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

**NEIGHBORHOOD & COMMUNITY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Lincoln Towers Demolition	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
2	Tivoli Preserve	\$ -	\$ -	\$ 800,000	\$ 800,000
3	Lincoln Park Connector	\$ 62,500	\$ -	\$ 187,500	\$ 250,000
4	Albany 2030 Plan	\$ -	\$ 25,000	\$ 225,000	\$ 250,000
<b>Total</b>		<b>\$ 62,500</b>	<b>\$ 25,000</b>	<b>\$ 4,212,500</b>	<b>\$ 4,300,000</b>

1. Demolition of the Albany Housing Authority Lincoln Towers Complex.
2. Improvements to the Tivoli Preserve.
3. Design of pedestrian connection between Lincoln Park and the Empire State Plaza complex.
4. Update of City comprehensive master plan.



## 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	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 225,000	\$ -	\$ -	\$ 225,000
Renovations to City Buildings	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Sidewalk Reconstruction	\$ 700,000	\$ -	\$ -	\$ 700,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
Streetlights Capital Improvements	\$ 675,000	\$ -	\$ -	\$ 675,000
Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Roadway Striping	\$ 425,000	\$ -	\$ -	\$ 425,000
Traffic Studies	\$ -	\$ -	\$ -	\$ -
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Washington Avenue Complete Streets	\$ 144,000	\$ -	\$ 572,000	\$ 716,000
Traffic Safety Equipment	\$ -	\$ -	\$ -	\$ -
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	\$ -	\$ 225,000	\$ -	\$ 225,000
Fire Apparatus	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Fire Station Infrastructure Improvements	\$ 425,000	\$ -	\$ -	\$ 425,000
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Equipment & Fixtures	\$ 45,000	\$ -	\$ -	\$ 45,000
Landfill Closure	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Maintenance Equipment	\$ 2,047,000	\$ -	\$ -	\$ 2,047,000
Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles	\$ -	\$ 440,000	\$ -	\$ 440,000
Waste Management Plan	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
Solid Waste Vehicles & Equipment	\$ 1,057,000	\$ -	\$ -	\$ 1,057,000
Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Automated Public Restrooms	\$ 750,000	\$ -	\$ -	\$ 750,000
Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 425,000	\$ -	\$ -	\$ 425,000
Vehicles & Equipment Replacement	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Recreation</b>				
Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
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>Total</b>	<b>\$ 43,668,000</b>	<b>\$ 2,465,000</b>	<b>\$ 10,290,000</b>	<b>\$ 56,423,000</b>

## 2027 SUMMARY

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 17,419,000	\$ 200,000	\$ 10,290,000	\$ 27,909,000
Fire & Emergency Services	\$ 1,925,000	\$ 225,000	\$ -	\$ 2,150,000
General Services	\$ 22,449,000	\$ 440,000	\$ -	\$ 22,889,000
Police	\$ 425,000	\$ 1,500,000	\$ -	\$ 1,925,000
Recreation	\$ 1,450,000	\$ 100,000	\$ -	\$ 1,550,000
<b>Total</b>	<b>\$ 43,668,000</b>	<b>\$ 2,465,000</b>	<b>\$ 10,290,000</b>	<b>\$ 56,423,000</b>

## GENERAL SERVICES

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Capital Hills Rehabilitations & Improvements	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
2	Equipment & Fixtures	\$ 45,000	\$ -	\$ -	\$ 45,000
3	Landfill Closure	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
4	Maintenance Equipment	\$ 2,047,000	\$ -	\$ -	\$ 2,047,000
5	Automated Public Restrooms	\$ 750,000	\$ -	\$ -	\$ 750,000
6	City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
7	Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
8	Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
9	Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
10	Vehicles	\$ -	\$ 440,000	\$ -	\$ 440,000
11	Waste Management Plan	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
12	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
13	Solid Waste Vehicles & Equipment	\$ 1,057,000	\$ -	\$ -	\$ 1,057,000
<b>Total</b>		<b>\$ 22,449,000</b>	<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ 22,889,000</b>

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

**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Electric Vehicle Chargers	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
3	Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
4	Maintenance Equipment	\$ 225,000	\$ -	\$ -	\$ 225,000
5	Renovations to City Buildings	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
6	Roadway Striping	\$ 425,000	\$ -	\$ -	\$ 425,000
7	Sidewalk Reconstruction	\$ 700,000	\$ -	\$ -	\$ 700,000
8	Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
9	Streetlights Capital Improvements	\$ 675,000	\$ -	\$ -	\$ 675,000
10	Traffic Safety Equipment	\$ -	\$ -	\$ -	\$ -
11	Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
12	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
13	Traffic Studies	\$ -	\$ -	\$ -	\$ -
14	Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
15	Washington Avenue Complete Streets	\$ 144,000	\$ -	\$ 572,000	\$ 716,000
<b>Total</b>		<b>\$ 17,419,000</b>	<b>\$ 200,000</b>	<b>\$ 10,290,000</b>	<b>\$ 27,909,000</b>

1. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.
2. Expanding the City's array of EV charging stations for public use.
3. Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.
4. Acquisition of new and replacement of worn maintenance equipment.
5. Building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.
6. 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.
7. 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.
8. Street reconstruction projects 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.

9. 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.
10. Acquisition of Portable Variable Message Boards and Portable Light Towers for motorists and public safety.
11. Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda.
12. Installation of speed reduction elements on roadways City-wide.
13. Conduct traffic studies related to pedestrian, bicycle and motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
14. Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.
15. Reconstruction of Washington Ave from West University Drive to Brevator St.

**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Police Station Infrastructure Improvements	\$ 425,000	\$ -	\$ -	\$ 425,000
2	Vehicles & Equipment Replacement	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 425,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,925,000</b>

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

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire & EMS Protective Equipment	\$ -	\$ 225,000	\$ -	\$ 225,000
2	Fire Apparatus	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
3	Fire Station Infrastructure Improvements	\$ 425,000	\$ -	\$ -	\$ 425,000
<b>Total</b>		<b>\$ 1,925,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>

1. Replacement of required Fire & Emergency Services personnel protective equipment in accordance with industry standards.
2. Acquisition of replacement vehicles in accordance with AFD's replacement schedule in order to rotate frontline vehicles into reserve roles. Replacement need is calculated by factoring service life, mileage, engine hours and annual repair costs.
3. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
2	Madison Park Reimagining	\$ 900,000	\$ -	\$ -	\$ 900,000
3	Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
4	Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
5	Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ 1,450,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,550,000</b>

1. Resurfacing of basketball, tennis, and pickleball courts City-wide.
2. Construction of Madison Park site and recreation element plan.
3. Machinery and equipment needed to maintain recreation assets.
4. Improvements to playgrounds City-wide.
5. Improvements to spray pads City-wide.

## 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	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 275,000	\$ -	\$ -	\$ 275,000
Renovations to City Buildings	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Sidewalk Reconstruction	\$ 750,000	\$ -	\$ -	\$ 750,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
Streetlights Capital Improvements	\$ 700,000	\$ -	\$ -	\$ 700,000
Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Roadway Striping	\$ 450,000	\$ -	\$ -	\$ 450,000
Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Traffic Safety Equipment	\$ 150,000	\$ -	\$ -	\$ 150,000
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	\$ -	\$ 250,000	\$ -	\$ 250,000
Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Fire Station Infrastructure Improvements	\$ 450,000	\$ -	\$ -	\$ 450,000
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
Equipment & Fixtures	\$ 45,000	\$ -	\$ -	\$ 45,000
Landfill Closure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 2,297,000	\$ -	\$ -	\$ 2,297,000
Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles	\$ 252,000	\$ 1,380,000	\$ -	\$ 1,632,000
Waste Management Plan	\$ -	\$ -	\$ -	\$ -
Solid Waste Vehicles & Equipment	\$ 2,087,000	\$ -	\$ -	\$ 2,087,000
Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Automated Public Restrooms	\$ 900,000	\$ -	\$ -	\$ 900,000
Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 450,000	\$ -	\$ -	\$ 450,000
Vehicles & Equipment Replacement	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<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>\$ 35,556,000</b>	<b>\$ 3,430,000</b>	<b>\$ 9,718,000</b>	<b>\$ 48,704,000</b>

**2028 SUMMARY**

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 17,725,000	\$ 200,000	\$ 9,718,000	\$ 27,643,000
Fire & Emergency Services	\$ 2,950,000	\$ 250,000	\$ -	\$ 3,200,000
General Services	\$ 13,881,000	\$ 1,380,000	\$ -	\$ 15,261,000
Police	\$ 450,000	\$ 1,500,000	\$ -	\$ 1,950,000
Recreation	\$ 550,000	\$ 100,000	\$ -	\$ 650,000
<b>Total</b>	<b>\$ 35,556,000</b>	<b>\$ 3,430,000</b>	<b>\$ 9,718,000</b>	<b>\$ 48,704,000</b>

**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Capital Hills Rehabilitations & Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
2	Equipment & Fixtures	\$ 45,000	\$ -	\$ -	\$ 45,000
3	Landfill Closure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
4	Maintenance Equipment	\$ 2,297,000	\$ -	\$ -	\$ 2,297,000
5	Automated Public Restrooms	\$ 900,000	\$ -	\$ -	\$ 900,000
6	City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
7	Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
8	Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
9	Streetscape & Park Fixtures	\$ 250,000	\$ -	\$ -	\$ 250,000
10	Vehicles	\$ 252,000	\$ 1,380,000	\$ -	\$ 1,632,000
11	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
12	Solid Waste Vehicles & Equipment	\$ 2,087,000	\$ -	\$ -	\$ 2,087,000
<b>Total</b>	<b>\$ 13,881,000</b>	<b>\$ 1,380,000</b>	<b>\$ -</b>	<b>\$ 15,261,000</b>	

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

**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Electric Vehicle Chargers	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
3	Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
4	Maintenance Equipment	\$ 275,000	\$ -	\$ -	\$ 275,000
5	Renovations to City Buildings	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
6	Roadway Striping	\$ 450,000	\$ -	\$ -	\$ 450,000
7	Sidewalk Reconstruction	\$ 750,000	\$ -	\$ -	\$ 750,000
8	Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
9	Streetlights Capital Improvements	\$ 700,000	\$ -	\$ -	\$ 700,000
10	Traffic Safety Equipment	\$ 150,000	\$ -	\$ -	\$ 150,000
11	Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
12	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
13	Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
14	Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
<b>Total</b>		<b>\$ 17,725,000</b>	<b>\$ 200,000</b>	<b>\$ 9,718,000</b>	<b>\$ 27,643,000</b>

1. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.
2. Expanding the City's array of EV charging stations for public use.
3. Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.
4. Acquisition of new and replacement of worn maintenance equipment.
5. Building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.
6. 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.
7. 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.

8. Street reconstruction projects 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.
9. 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.
10. Acquisition of Portable Variable Message Boards and Portable Light Towers for motorists and public safety.
11. Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda.
12. Installation of speed reduction elements on roadways City-wide.
13. Conduct traffic studies related to pedestrian, bicycle and motor vehicle transit, and

emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.

14. 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	Police Station Infrastructure Improvements	\$ 450,000	\$ -	\$ -	\$ 450,000
2	Vehicles & Equipment Replacement	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 450,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>

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

## FIRE & EMERGENCY SERVICES

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire & EMS Protective Equipment	\$ -	\$ 250,000	\$ -	\$ 250,000
2	Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
3	Fire Station Infrastructure Improvements	\$ 450,000	\$ -	\$ -	\$ 450,000
<b>Total</b>		<b>\$ 2,950,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>

1. Replacement of required Fire & Emergency Services personnel protective equipment in accordance with industry standards.
2. Acquisition of replacement vehicles in accordance with AFD's replacement schedule in order to rotate frontline vehicles into reserve roles. Replacement need is calculated by factoring service life, mileage, engine hours and annual repair costs.
3. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

## RECREATION

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

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

## 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	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 250,000	\$ -	\$ -	\$ 250,000
Renovations to City Buildings	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Sidewalk Reconstruction	\$ 800,000	\$ -	\$ -	\$ 800,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
Streetlights Capital Improvements	\$ 725,000	\$ -	\$ -	\$ 725,000
Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Studies	\$ -	\$ -	\$ -	\$ -
Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Washington Avenue Complete Streets	\$ 1,683,000	\$ -	\$ 6,732,000	\$ 8,415,000
Traffic Safety Equipment	\$ -	\$ -	\$ -	\$ -
<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	\$ 475,000	\$ -	\$ -	\$ 475,000
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
Landfill Closure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Maintenance Equipment	\$ 2,481,000	\$ -	\$ -	\$ 2,481,000
Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
Waste Management Plan	\$ -	\$ -	\$ -	\$ -
Solid Waste Vehicles & Equipment	\$ 1,498,000	\$ -	\$ -	\$ 1,498,000
Streetscape & Park Fixtures	\$ 200,000	\$ -	\$ -	\$ 200,000
City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Automated Public Restrooms	\$ 900,000	\$ -	\$ -	\$ 900,000
Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Police</b>				
Police Station Infrastructure Improvements	\$ 475,000	\$ -	\$ -	\$ 475,000
Vehicles & Equipment Replacement	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<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>\$ 36,387,000</b>	<b>\$ 2,075,000</b>	<b>\$ 16,450,000</b>	<b>\$ 54,912,000</b>

**2029 SUMMARY**

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 19,208,000	\$ 200,000	\$ 16,450,000	\$ 35,858,000
Fire & Emergency Services	\$ 2,975,000	\$ 275,000	\$ -	\$ 3,250,000
General Services	\$ 13,179,000	\$ -	\$ -	\$ 13,179,000
Police	\$ 475,000	\$ 1,500,000	\$ -	\$ 1,975,000
Recreation	\$ 550,000	\$ 100,000	\$ -	\$ 650,000
<b>Total</b>	<b>\$ 36,387,000</b>	<b>\$ 2,075,000</b>	<b>\$ 16,450,000</b>	<b>\$ 54,912,000</b>

**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Capital Hills Rehabilitations & Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
2	Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
3	Landfill Closure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
4	Maintenance Equipment	\$ 2,481,000	\$ -	\$ -	\$ 2,481,000
5	Automated Public Restrooms	\$ 900,000	\$ -	\$ -	\$ 900,000
6	City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
7	Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
8	Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
9	Streetscape & Park Fixtures	\$ 200,000	\$ -	\$ -	\$ 200,000
10	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
11	Solid Waste Vehicles & Equipment	\$ 1,498,000	\$ -	\$ -	\$ 1,498,000
<b>Total</b>		<b>\$ 13,179,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,179,000</b>

1. Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.
2. Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.
3. Costs associated with the final preparations to close the landfill.
4. Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.
5. Acquisition and installation of automated restroom facilities City-wide.
6. Installation of irrigation systems at various locations City-wide.
7. Acquisition and installation of storage structures.
8. Street resurfacing projects. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
9. Acquisition and installation of streetscape and park fixtures.
10. Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
11. Vehicles intended for Waste Collection and Landfill operations.

**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Electric Vehicle Chargers	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
3	Electric Vehicle Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
4	Maintenance Equipment	\$ 250,000	\$ -	\$ -	\$ 250,000
5	Renovations to City Buildings	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
6	Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
7	Sidewalk Reconstruction	\$ 800,000	\$ -	\$ -	\$ 800,000
8	Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
9	Streetlights Capital Improvements	\$ 725,000	\$ -	\$ -	\$ 725,000
10	Traffic Safety Equipment	\$ -	\$ -	\$ -	\$ -
11	Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
12	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
13	Traffic Studies	\$ -	\$ -	\$ -	\$ -
14	Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
15	Washington Avenue Complete Streets	\$ 1,683,000	\$ -	\$ 6,732,000	\$ 8,415,000
<b>Total</b>		<b>\$ 19,208,000</b>	<b>\$ 200,000</b>	<b>\$ 16,450,000</b>	<b>\$ 35,858,000</b>

1. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.
2. Expanding the City's array of EV charging stations for public use.
3. Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.
4. Acquisition of new and replacement of worn maintenance equipment.
5. Building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.
6. 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.
7. 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.
8. Street reconstruction projects 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.
9. 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.
10. Acquisition of Portable Variable Message Boards and Portable Light Towers for motorists and public safety.
11. Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda.
12. Installation of speed reduction elements on roadways City-wide.
13. Conduct traffic studies related to pedestrian, bicycle and motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
14. Acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs.
15. Reconstruction of Washington Ave from West University Drive to Brevator St.

**POLICE**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Police Station Infrastructure Improvements	\$ 475,000	\$ -	\$ -	\$ 475,000
2	Vehicles & Equipment Replacement	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 475,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,975,000</b>

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

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire & EMS Protective Equipment	\$ -	\$ 275,000	\$ -	\$ 275,000
2	Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
3	Fire Station Infrastructure Improvements	\$ 475,000	\$ -	\$ -	\$ 475,000
<b>Total</b>		<b>\$ 2,975,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 3,250,000</b>

1. Replacement of required Fire & Emergency Services personnel protective equipment in accordance with industry standards.
2. Acquisition of replacement vehicles in accordance with AFD's replacement schedule in order to rotate frontline vehicles into reserve roles. Replacement need is calculated by fac-
3. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

**RECREATION**

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

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

## 2030 DETAIL

Department / Project Name	Debt	Cash Capital	Grant/ Other	Total
<b>Engineering</b>				
ADA Compliance	1,000,000	-	-	<b>1,000,000</b>
Electric Vehicle Chargers	250,000	-	250,000	<b>500,000</b>
Renovations to City Buildings	2,500,000	-	-	<b>2,500,000</b>
Sidewalk Reconstruction	800,000	-	-	<b>800,000</b>
Street Reconstruction	5,000,000	-	9,468,000	<b>14,468,000</b>
Streetlights Capital Improvements	750,000	-	-	<b>750,000</b>
Vehicles	-	200,000	-	<b>200,000</b>
Traffic Studies	150,000	-	-	<b>150,000</b>
Traffic Signal Improvements	1,500,000	-	-	<b>1,500,000</b>
Roadway Striping	500,000	-	-	<b>500,000</b>
Maintenance Equipment	275,000	-	-	<b>275,000</b>
Traffic Speed Reduction	1,000,000	-	-	<b>1,000,000</b>
Traffic Safety Equipment	150,000	-	-	<b>150,000</b>
<b>Fire &amp; Emergency Services</b>				
Fire & EMS Protective Equipment	-	300,000	-	<b>300,000</b>
Fire Apparatus	2,750,000	-	-	<b>2,750,000</b>
Fire Station Infrastructure Improvements	500,000	-	-	<b>500,000</b>
<b>General Services</b>				
Capital Hills Rehabilitations & Improvements	500,000	-	-	<b>500,000</b>
Equipment & Fixtures	50,000	-	-	<b>50,000</b>
Landfill Closure	2,000,000	-	-	<b>2,000,000</b>
Security Fence Installation	500,000	-	-	<b>500,000</b>
Waste Management Plan	-	-	-	-
Maintenance Equipment	3,334,000	-	-	<b>3,334,000</b>
Solid Waste Vehicles & Equipment	2,865,000	-	-	<b>2,865,000</b>
Streetscape & Park Fixtures	200,000	-	-	<b>200,000</b>
Automated Public Restrooms	900,000	-	-	<b>900,000</b>
City-wide Irrigation Systems	500,000	-	-	<b>500,000</b>
Street & Sidewalk Resurfacing	2,000,000	-	-	<b>2,000,000</b>
Storage Structures	300,000	-	-	<b>300,000</b>
<b>Police</b>				
Police Station Infrastructure Improvements	500,000	-	-	<b>500,000</b>
Vehicles & Equipment Replacement	-	1,500,000	-	<b>1,500,000</b>
<b>Recreation</b>				
Court Resurfacing	300,000	-	-	<b>300,000</b>
Playgrounds	300,000	-	-	<b>300,000</b>
Spray Pads	250,000	-	-	<b>250,000</b>
Maintenance Equipment	100,000	-	-	<b>100,000</b>
Basketball Facility Improvements	250,000	-	-	<b>250,000</b>
<b>Total</b>	<b>31,974,000</b>	<b>2,000,000</b>	<b>9,718,000</b>	<b>43,692,000</b>

**2030 SUMMARY**

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 13,875,000	\$ 200,000	\$ 9,718,000	\$ 23,793,000
Fire & Emergency Services	\$ 3,250,000	\$ 300,000	\$ -	\$ 3,550,000
General Services	\$ 13,149,000	\$ -	\$ -	\$ 13,149,000
Police	\$ 500,000	\$ 1,500,000	\$ -	\$ 2,000,000
Recreation	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
<b>Total</b>	<b>\$ 31,974,000</b>	<b>\$ 2,000,000</b>	<b>\$ 9,718,000</b>	<b>\$ 43,692,000</b>

**GENERAL SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Capital Hills Rehabilitations & Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
2	Equipment & Fixtures	\$ 50,000	\$ -	\$ -	\$ 50,000
3	Landfill Closure	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
4	Maintenance Equipment	\$ 3,334,000	\$ -	\$ -	\$ 3,334,000
5	Automated Public Restrooms	\$ 900,000	\$ -	\$ -	\$ 900,000
6	City-wide Irrigation Systems	\$ 500,000	\$ -	\$ -	\$ 500,000
7	Storage Structures	\$ 300,000	\$ -	\$ -	\$ 300,000
8	Street & Sidewalk Resurfacing	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
9	Streetscape & Park Fixtures	\$ 200,000	\$ -	\$ -	\$ 200,000
10	Security Fence Installation	\$ 500,000	\$ -	\$ -	\$ 500,000
11	Solid Waste Vehicles & Equipment	\$ 2,865,000	\$ -	\$ -	\$ 2,865,000
<b>Total</b>		<b>\$ 13,149,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,149,000</b>

1. Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.
2. Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.
3. Costs associated with the final preparations to close the landfill.
4. Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.
5. Acquisition and installation of automated restroom facilities City-wide.
6. Installation of irrigation systems at various locations City-wide.
7. Acquisition and installation of storage structures.
8. Street resurfacing projects. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
9. Acquisition and installation of streetscape and park fixtures.
10. Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.
11. Vehicles intended for Waste Collection and Landfill operations.

**ENGINEERING**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2	Electric Vehicle Chargers	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
3	Maintenance Equipment	\$ 275,000	\$ -	\$ -	\$ 275,000
4	Renovations to City Buildings	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
5	Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
6	Sidewalk Reconstruction	\$ 800,000	\$ -	\$ -	\$ 800,000
7	Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,468,000	\$ 14,468,000
8	Streetlights Capital Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
9	Traffic Safety Equipment	\$ 150,000	\$ -	\$ -	\$ 150,000
10	Traffic Signal Improvements	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
11	Traffic Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
12	Traffic Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
13	Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
<b>Total</b>		<b>\$ 13,875,000</b>	<b>\$ 200,000</b>	<b>\$ 9,718,000</b>	<b>\$ 23,793,000</b>

1. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.
2. Expanding the City's array of EV charging stations for public use.
3. Acquisition of new and replacement of worn maintenance equipment.
4. Building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.
5. 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.
6. 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.
7. Street reconstruction projects for 2030 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.
8. 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.
9. Acquisition of Portable Variable Message Boards and Portable Light Towers for motorists and public safety.
10. Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda.
11. Installation of speed reduction elements on roadways City-wide.
12. Conduct traffic studies related to pedestrian, bicycle and motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.
13. 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	Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
2	Vehicles & Equipment Replacement	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

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

**FIRE & EMERGENCY SERVICES**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Fire & EMS Protective Equipment	\$ -	\$ 300,000	\$ -	\$ 300,000
2	Fire Apparatus	\$ 2,750,000	\$ -	\$ -	\$ 2,750,000
3	Fire Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 3,250,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 3,550,000</b>

1. Replacement of required Fire & Emergency Services personnel protective equipment in accordance with industry standards.
2. Acquisition of replacement vehicles in accordance with AFD's replacement schedule in order to rotate frontline vehicles into reserve roles. Replacement need is calculated by factoring service life, mileage, engine hours and annual repair costs.
3. Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

**RECREATION**

#	Project Name	Debt	Cash Capital	Grant/ Other	Total
1	Basketball Facility Improvements	\$ 250,000	\$ -	\$ -	\$ 250,000
2	Court Resurfacing	\$ 300,000	\$ -	\$ -	\$ 300,000
3	Maintenance Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000
4	Playgrounds	\$ 300,000	\$ -	\$ -	\$ 300,000
5	Spray Pads	\$ 250,000	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

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

## CIP PROJECT DETAIL

### Washington Park Traffic Reconfiguration

**\$8 million**

**Category:** Public Works

**Funding sources:** Debt, Grants

**Type:** Non-recurring

**Bond Authorization #:** Proposed

Project Schedule			
Phase	Start	Completion	Status
Design	2025-2026	Summer 2026	Ongoing
Construction	Fall 2026	Fall 2027	Not Started

#### Project Description

A multi-year project to renovate and improve the traffic circulation within Washington Park and to improve safety and pedestrian access.

Washington Park is the city of Albany's premier park and the site of many festivals and gatherings. As public property it dates back to the city charter in 1686. Due to the historical and architectural significance, in 1998 the park was named one of the nation's 100 most important parks by the American Association of Architects.

#### Purpose/Related Policy

This proposed project is an opportunity to enhance pedestrian safety, reduce traffic, and improve mobility and access for all users of Washington Park. Upon conclusion of the

project, pedestrian, bicycle and vehicle traffic circulation within the area will be enhanced to provide comfortable travel/access for users of all ages and abilities regardless of their mode of transportation.

#### Funding Source(s)

\$762K for design of this project has been funded through public bonds as authorized and adopted in the FY25 budget with construction proposed to use \$6M in the FY26 budget with an additional \$2M from Climate Smart Community Grant.

#### 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)	FY26 Budget	FY27 Budget	FY28 Budget
Debt	\$494,000	\$6,000,000	\$0	\$0
Grants - State	\$268,000	\$1,732,000	\$0	\$0
<b>Total</b>	<b>\$762,000</b>	<b>\$7,732,000</b>	<b>\$0</b>	<b>\$0</b>



- 1 Install pedestrian countdown timers.
- 2 Reconfigure Western Avenue/Englewood Place/State Street/Washington Park intersection to reduce conflicts.
- 3 Construct raised crosswalk to calm traffic on the segment of park road adjacent to the playground.
- 4 Close Sprague Street park entrance to vehicle traffic. Construct raised crosswalk and path connection.
- 5 Evaluate options to reduce pedestrian-vehicle conflicts, including removing the west leg of the Henry Johnson Boulevard/Knox Street Mall intersection.
- 6 Close Lancaster Street park entrance and reconfigure the Washington Park Road intersection as a raised stop controlled Y-shaped intersection.
- 7 Construct chicanes and plant additional street trees on Washington Park Road to calm traffic.
- 8 Reduce pavement on minor legs and convert to one-way. Include raised crosswalk on Washington Park Road.
- 9 Close the road south of Washington Park Lake to vehicle traffic and provide enhanced crossing on Lake Street.
- 10 Extend the curb to calm traffic and better define pedestrian space.
- 11 Construct an enhanced pedestrian crossing at the Madison Avenue/Knox Street intersection including curb extensions and pedestrian refuge island.
- 12 Provide enhanced pedestrian crossing on the internal park roadway by adding a curb extension and raised crosswalk at the Knox Street mall.
- 13 Reduce pavement width on the minor triangle approaches and convert to one-way traffic.
- 14 Reconfigure the Madison Avenue/Willet Street intersection to shorten the pedestrian crossing. Add leading pedestrian interval.
- 15 Construct curb extensions at Madison Avenue/Delaware Avenue/Lark Street intersection. Add LPI to traffic signal operation.
- 5 Re-design service entrances to provide a consistent appearance with textured pavement and gates/ bollards to reduce unwanted access.
- 6 Remove unwarranted traffic signals. Conduct further study to confirm all-way v.s. two-way stop control.



Washington Park Area  
Complete Streets Study

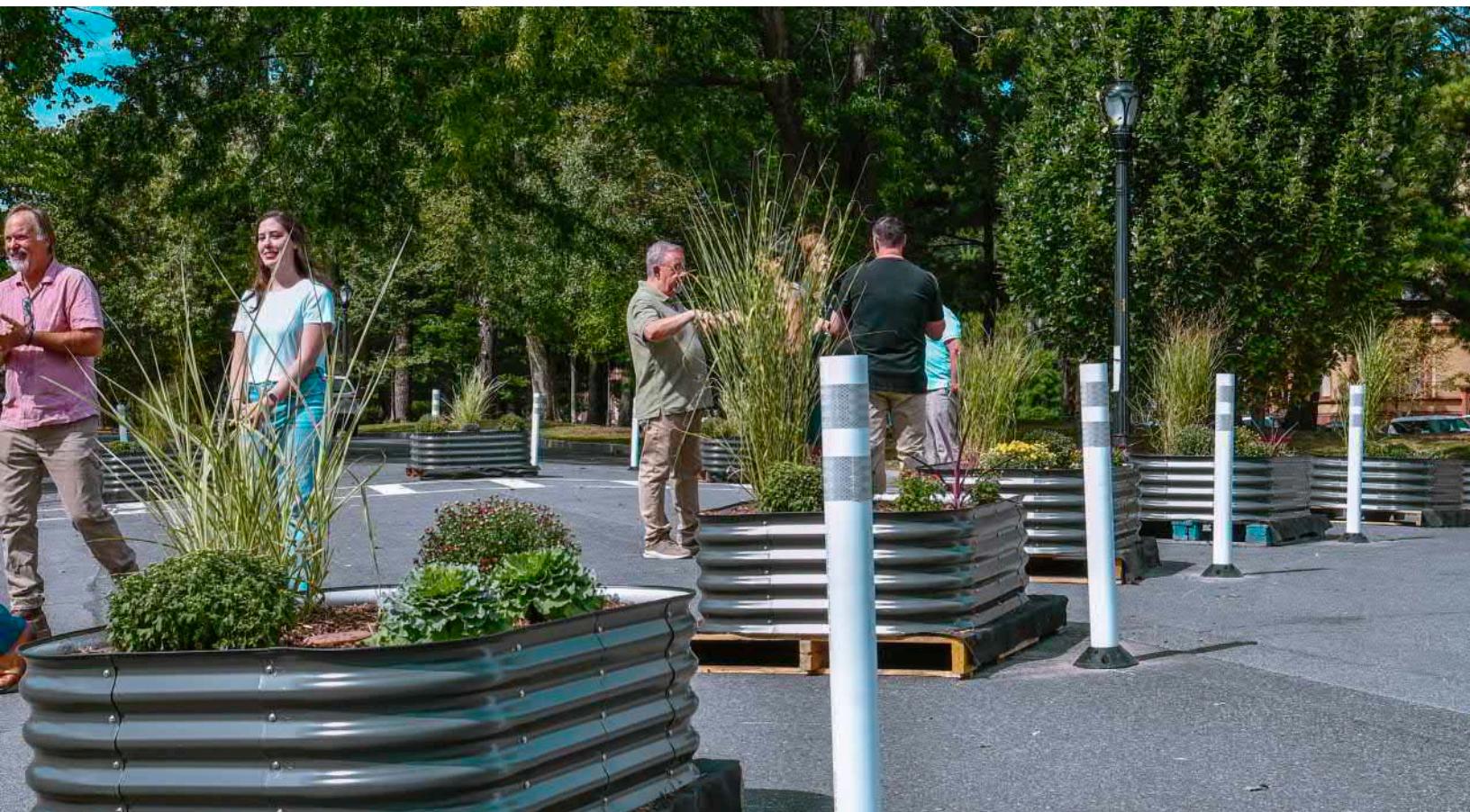


### Suggested Improvements Washington Park Area Complete Streets Study

Improvements are conceptual in nature. Final design could vary.

Creighton Manning

Figure ES-1 December 2022



# 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, 2026

GRADE	Title(s)	Annual Salary
E.1	President of Common Council	38,000
E.2	President Pro-Tempore of Common Council	28,000
	Majority Leader of Common Council	28,000
E.3	Common Council Member	25,000
E.4	Mayor	160,000
E.5	City Treasurer	125,000
	City Auditor	125,000

## INTERNATIONAL UNION OF OPERATING ENGINEERS (IUOE)

Effective January 1, 2025

GRADE	Hourly Rate	Annual Salary
I.1	28.97	60,258
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, 2026**

GRADE	Hourly Rate	Annual Salary
PS.1	17.98	14,024
PS.2	23.56	18,377

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

**UNREPRESENTED SALARY SCHEDULE**  
**Effective January 1, 2026**

GRADE	Annual Rate of Pay	
	Minimum	Maximum
W.1	36,720	51,950
W.2	40,360	57,090
W.3	44,340	62,670
W.4	48,880	69,090
W.5	53,780	76,060
W.6	59,110	83,550
W.7	65,030	91,910
W.8	71,620	101,230
W.9	78,780	111,400
W.10	86,630	122,440
W.11	95,260	134,650
W.12	104,810	148,140
W.13	115,280	162,930
W.14	126,860	179,320

## PAYSCALES

POLICE BENEVOLENT ASSOCIATION (PBA)	
Effective January 1, 2026	
STEP	GRADE P.1
Recruit	57,546
Entry Level	66,367
After Service Year 1	70,378
After Service Year 2	74,398
After Service Year 3	78,411
After Service Year 4	83,488
After Service Year 5	85,569
After Service Year 6	86,589
After Service Year 7	87,589

POLICE SUPERVISORS ASSOCIATION (PSA)		
Effective January 1, 2026		
GRADE	Entry Level	After Service Year 1
P.2	98,694	101,161
	Job Rate	
P.3	109,254	

POLICE OFFICERS UNION COMMUNICATIONS UNIT (POU)						
Effective January 1, 2026						
GRADE	Entry Level	1	2	3	4	5
PC.1	53,051	55,173	57,380	59,676	62,063	64,545
	Job Rate					
PC.2	69,063					
PC.3	72,291					

POLICE OFFICERS UNION NON-SWORN UNIT (POU)						
Effective January 1, 2026						
GRADE	Entry Level	1	2	3	4	5
PN.1	36,593	37,690	38,821	39,986	41,185	42,421
PN.2	39,337	40,517	41,733	42,985	44,274	45,602
PN.3	42,287	43,556	44,863	46,209	47,595	49,023
PN.4	45,458	46,822	48,227	49,674	51,164	52,699
PN.5	48,868	50,334	51,844	53,399	55,001	56,651
PN.6	52,533	54,109	55,733	57,404	59,127	60,900
PN.7	56,474	58,168	59,913	61,710	63,562	65,469
PN.8	60,709	62,530	64,406	66,338	68,329	70,378
PN.9	65,262	67,220	69,237	71,314	73,453	75,657
PN.10	70,156	72,261	74,429	76,662	78,961	81,330
						83,770

PERMANENT PROFESSIONAL FIREFIGHTERS ASSOCIATION (PPFA)					
Effective January 1, 2026					
GRADE	STEP				
	1	2	3	4	5
F.1	50,286	54,108	61,757	69,410	77,064
F.2	52,626	56,536	64,353	72,175	79,999
F.3	55,517	59,559	67,637	75,713	83,788
GRADE	Base	EMT	Paramedic		
F.4	87,390	90,323	94,117		
F.5	93,124	96,062	99,850		
F.6	103,309	106,247	110,035		

Employees in Grades F.4 and F.5 Assigned to Headquarters Receive a Differential Payment in the Amount of \$550 in Addition to Salaries Shown Above.

CIVIL SERVICE EMPLOYEES ASSOCIATION SUPERVISIORS UNIT (CSEA)					
Effective January 1, 2026					
GRADE	Hourly Rate	Annual Salary	After Service Years		
	CS.1	26.26	54,621		
CS.2	31.63	65,790			
CS.3	32.91	68,453			
CS.4	33.28	69,222			
CS.6	35.54	73,923			
GRADE	Entry Level		4	8	
	CS.5	Hourly Rate	31.63	32.21	33.28
	CS.5	Annual Salary	65,790	66,997	69,222

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, 2026					
GRADE	Entry Level		After 1 Year of Service		
	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary	
CB.1	25.27	49,277	27.59	53,801	
CB.2	29.24	57,018	31.77	61,952	
GRADE	Job Rate				
	Hourly Rate	Annual Salary			
	CB.3	33.12	64,584		
CB.4	38.49	75,056			

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 we head into the final year of the program, we have invested over \$15 million in the community by funding affordable housing; helping those struggling with rent avoid eviction; supporting arts, tourism and small businesses; and assisting seniors, refugees and other vulnerable members of our community with getting the services they need. Along with continuing support to these programs, the final year of funding will also contribute to the work on two new community centers that will serve West Albany and South Albany.

## ALBANY FOR ALL | BY THE NUMBERS

AS OF AUGUST 2025

- Over \$15.1 million spent on transformative projects
- 19/33 projects complete
- 28 new affordable houses built, with 8 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

- 832 city residents assisted with street outreach, eviction prevention and assistance with rental arrears
- 206 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
- 900+ Albany residents supported with navigation through housing, food insecurity, and financial issues
- 23,145 sq. ft. building purchased for a new West Hill Community Center
- 60 community members participated in the design process for Hoffman Community center upgrades
- 330 refugee and migrant families from 46 countries received support in connecting with employment opportunities
- 37 small businesses receiving over \$635 thousand through the Business Improvement Grant program
- 41 small businesses received over \$500 thousand 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 hosted 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
- 5,000 sq. ft. renovation completed for Destroyer Escort Museum to use for community meetings, programming, and services
- 131 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
- Over 480 hours of care management services provided as part of the Albany InPlace program to allow aging adults to stay in their homes



*Powered by Pride & Potential*

# 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 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. New York State law requires all municipalities, including the City of Albany, to present a balanced budget 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 fund-

ing' 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

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

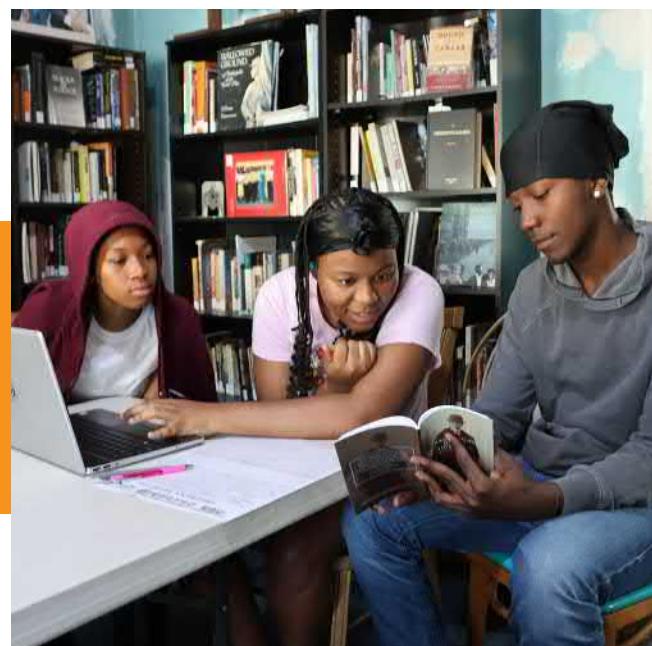
**USDA:** United States Department of Agriculture

**USDO:** Unified Sustainable Development Ordinance

**VCOB:** Various City Owned Buildings

**YTD:** Year-to-Date

**YWS:** Youth and Workforce Services



# BUDGET RESOLUTION

**Council Member Frederick, on behalf of the Committee on Finance, Assessment, and Taxation, introduced the following:**

## **RESOLUTION 132.112.25R**

### **A RESOLUTION OF THE COMMON COUNCIL OUTLINING ITS ACTIONS AND EXPRESSING ITS FINDINGS AND INTENT CONCERNING THE CITY OF ALBANY 2026 BUDGET AS PROPOSED IN ORDINANCE 27.101.25**

**WHEREAS**, on October 1, 2025, the Common Council received the Mayor's proposed budget for the City of Albany for the fiscal year 2026 and the accompanying Mayor's budget message; and

**WHEREAS**, after receipt of such budget, the Finance, Taxation and Assessment Committee and the full Common Council engaged in an extensive review of the proposed budget, which included over eleven meetings, discussions with thirteen Department heads, two public hearings, and requests for additional information; and

**WHEREAS**, the Common Council has identified multiple areas of concern, amendments that are needed, and matters that warrant further action;

**NOW, THEREFORE, BE IT RESOLVED** that the Common Council adopts the following statement outlining its findings, intent, and recommendations for future action concerning the Proposed City of Albany Budget for Fiscal Year 2026:

#### **Proposed 2026 City of Albany Budget**

#### **Statement of Common Council Actions, Findings, Intent, and Recommendations**

Prior to the presentation of the proposed budget for Fiscal Year 2026, individual Common Council members met with the Mayor and her staff to advocate for the specific needs and desires of their Wards that should be addressed in the budget. After the release of the proposed budget, Common Council members met with department commissioners and office heads to discuss their budgets and how planned projects and expenditures will affect their Wards and the City of Albany as a whole. During these conversations, Common Council members highlighted several items for further review, discussion, and consideration, as explained below.

#### **Common Council Public Comments/Hearings**

In addition to the public comment periods during regular meetings of the Common Council, two public hearings were held – one on October 20, 2025 and another on November 17, 2025 – for residents to provide input on the budget as presented by the Administration. During those public hearings and public comment periods, Common Council members heard from constituents on the following: concern about unsupported revenue and expenditure increases, concern about increased borrowing, concern about affordability, concern on open collective bargaining agreements, support for increased funding to the Community Police Review Board (CPRB), and support for increased funding to Channel Albany.

## **Common Council Review of the 2026 Proposed Budget**

During its own review of the 2026 Proposed Budget, the Finance, Assessment and Taxation Committee, alongside other council members, identified the following issues and concerns, including some that can be addressed by the Council's amendments to the budget, others over which the Council has no authority, and more still that will require commitments from the Administration to implement:

### **Affordability of our City**

#### **Property Tax Levy and Revenue Streams**

The 2026 proposed budget includes a 3% increase in the property tax levy, which would generate approximately \$1.9 million in additional revenue. The proposed budget also includes a doubling of the Curbside Waste Collection Fee, which would generate approximately \$2.3 million more in revenue compared to anticipated earnings in 2025. We recognize that we are entering a period of greater uncertainty regarding municipal revenue streams, from instability in our federal funding to the impending closure of the Rapp Road Landfill and the loss of \$2.1 million in Landfill Usage Charges, however this combined \$4.2 million increase in costs for our residents at this time places a significant burden on our residents. As part of its deliberations, the Finance, Assessment and Taxation Committee determined that it would reduce the property tax levy increase from 3% to 2.5% and seek expenditure reductions where appropriate to maintain City-services while also prioritizing affordability for our residents.

#### **Curbside Waste Collection Fee**

The Common Council acknowledges that the proposed budget includes a 100% increase to the curbside collection fee, effectively doubling the annual cost of trash collection for both homeowners and renters, who often bear this cost through their rental obligations. The curbside collection fee statute requires that revenue generated from the fee offset the expenditures associated with curbside collection.

We recognize that this increase is necessary to remain in compliance with statutory requirements and understand that, with the impending closure of the Rapp Road landfill, curbside waste collection expenses will continue to rise in future years. However, the Council emphasizes that doubling a City fee within a single year places an undue burden on residents, particularly those who are cost-restricted or living on fixed incomes. Therefore, the Council strongly urges the administration to implement smaller, more gradual future increases to the curbside collection fee on a regular basis to make such adjustments more manageable for residents.

Furthermore, the Council urges the administration to explore incentive-based strategies that promote waste reduction among City residents including enhanced household source separation of recyclables and reduced reliance on non-recyclable packaging. In addition, we support piloting curbside organic waste collection and evaluating credit mechanisms against the curbside collection fee for residents who compost or pay for third-party services, such as those offered by Radix. The Council further advocates state-level action on packaging reduction legislation and recommends an annual citywide mailing to households with practical waste reduction tips and service options. Finally, we encourage a reexamination of recycling contracts to ensure competitive pricing for

recyclable materials and suggest consideration of alignment of curbside collection practices with market demand to maximize environmental and economic benefit.

The cost of waste disposal is directly tied to the amount of waste produced. By implementing initiatives that motivate residents to reduce their waste output, the City can realize long-term cost savings while also advancing important environmental goals.

### **Safety in our Communities**

The Common Council took action this year to address the vacancy issue within the Albany Police Department by temporarily expanding the residency requirement to make it easier for the department to fill positions and reduce the burden on our already strained staff. The thin staffing situation was having a significant effect on the City's ability to prevent and confront crime but combined with more community-oriented policing, crime rates have now been reduced to pre-COVID levels.

The Common Council, however, remains cognizant of public safety concerns amongst residents. A series of shootings and fires over the past year have raised concerns as the potential for collateral damage has been high. The firing of a flare gun during a July 4<sup>th</sup> gunfire among teenagers led to a structure fire on Madison Avenue that displaced several residents and led to the demolition of two buildings. This occurred shortly before a mass shooting that same night in our Arbor Hill neighborhood. In no uncertain terms, this was intolerable violence that led to the death of a teenager, injured ten others, displaced several residents, and, ultimately, depressed a community. Events like these highlight the need for the City to reach at-risk youth and provide a safe space for all to congregate.

We also ask that the Administration continue to pursue strategies to more effectively recruit residents to our police force and closely collaborate with the Community Police Review Board to shape the Albany Police Department into a department that maintains a strong community focus. While progress has been made, a police force that our communities can truly trust and rely on is one that can help prevent the sorts of tragedies we have witnessed over the past several years. It is in that vein that we renew our call to the Mayor's Office to secure appointments to the Community Police Review Board to fill their vacancies so that their important work can continue.

The Council additionally recognizes that the City of Albany is constrained in what it can do to prevent violent crime and while we investigate solutions locally through the Council's re-established Violence Prevention Task Force and the proposed Youth Safety Support Hub, the assistance of other stakeholders is of the utmost importance. The Council invites federal and state stakeholders to work with and support Albany County and the City of Albany to improve every party's response to crime within Albany and address the root causes of that crime.

Finally, during the budget season, the Common Council was made aware that any insurance funds recouped from damaged police vehicles automatically gets routed to 2680- Insurance Recoveries within the operating budget. The Common Council highly encourages the Administration to allocate insurance funds recouped back to the Albany Police Department's budget, so that the recoveries can offset the costs of future vehicle purchases and allow for less bonding of vehicles in future years.

## **Office of the City Clerk**

The City Clerk's Office remains a key point of contact for residents visiting City Hall. Over the years, as the responsibilities of the Clerk's Office have expanded, so too has the volume of resident visits that has resulted in increased wear and tear on the front desk area. After reviewing quotes obtained for front desk replacements, the committee determined that the City Clerk's Office will require an additional \$3,000 to accommodate this request in the current budget year. Accordingly, this small increase has been included as part of our proposed budget amendments.

Furthermore, we want to bring attention that in recent years, the responsibility for administering animal control license fees has shifted to the City Clerk's Office. We recommend that the Administration explore ways for the Albany Police Department's Animal Control Division to reimburse the City Clerk's Office for these licensing costs in the new year.

## **Office of the Common Council**

While no increases were made to the Common Council's budget as part of this year's amendments, we recognize the growing need for additional staff to effectively carry out our responsibilities on behalf of City residents. Additionally, the Council expresses interest in rejoining the National League of Cities, which provides valuable guidance, resources, and professional development opportunities for local legislators. We respectfully request that the Administration consider these needs as part of next year's budget planning process.

## **Commission on Disabilities**

In October of 2025, the Common Council passed Local Law A establishing the Albany Commission on Disabilities which is intended to provide individuals with disabilities a greater voice with regard to the decisions made by City Departments that directly impact their ability to fully participate in civic life. Due to the timing of the passage of this legislation, no line items were reserved in the budget for this new board. The Common Council has proposed an adjustment to the Common Council's Training and Conference line item to ensure that sufficient funding is available to provide any needed accommodation to facilitate board interviews and board meetings.

The Council notes that further funds may be needed to provide reasonable accommodations to board members going forward and that the legislation noted a potential fiscal impact of \$5,000. It is anticipated that once the board is established, there will be a greater understanding of the fiscal needs to support the board going forward. The Council however, notes this transfer of funds is necessary to ensure that Council staff have the resources needed to support board participation without having to utilize the Board of Estimate and Apportionment in order to provide necessary accommodations.

## **Addressing Equity and Inclusivity in Playgrounds**

The City of Albany has taken great strides to upgrade and invest in our City parks and playgrounds, which has resulted in improved overall compliance with Americans with Disabilities Act (ADA) standards and improved access to our City parks for those with differing abilities. There is, however, a gap between minimum federal standards and full inclusivity. Our new playgrounds and equipment upgrades do not address the need for wheelchair-accessible play equipment that encourages independent play without transfer assistance. Furthermore, the surface material we

choose to lay in our playgrounds creates an additional barrier for our mobility-impaired children and caregivers. The Council notes the City has continued to build with these standards since this was first addressed in our budget intent memo in 2022, despite additional funds being provided in 2024 to engage consultants who would assist the City in this process.

Moving forward, the Council is requesting that all new playground installations include equipment that is accessible via wide, graded access routes that allow for those with wheelchairs and other types of adaptive equipment to participate directly in play. This should include ramped equipment with accessible play features and free-standing equipment with accessible features. The Council encourages the Administration to adhere to the design and equipment standards exemplified in the memo issued by Council Member Keegan in 2023.

The Council further recommends that the City utilize more accessible surface materials such as poured rubber, which would reduce the risk of serious injury related to falls as well as provide a level surface that would improve access to equipment for those relying on adaptive equipment. In addition, the Council encourages the City to consider installing free-standing, wheelchair-accessible equipment to improve pathway access to our recently completed playgrounds as budgetary constraints allow.

The Council acknowledges and commends the Department of General Services for undertaking a review of City Park equipment and walkways to improve access to our City Parks. The proposed audit and goal of ensuring that parks have wheelchair-accessible benches, pathways, and picnic tables is fully supported by the Council.

The Council asks that the City embrace the goal of ensuring that all children and caregivers have equitable access to play within our City parks.

## **Recreation**

With the expansion of our recreation initiatives in our communities, the Common Council hopes that the incoming Administration will join the Council in advocating for and developing an additional South End Community Center. The South End has been disproportionately impacted by historic disinvestment, including the closure of Bathhouse #2. While we appreciate the recent investments and current renovations taking place at the Hoffman Community Center, now known as Albany South, and the South End Connector, we strongly encourage the Administration and other stakeholders to look for new indoor recreation opportunities within the South End.

Bleecker Stadium and Swinburne Park have also long been central to Albany's recreational and community landscape. We understand the Swinburne Park will receive new roofing as part of this year's budget. To maximize their potential, the Council additionally proposes the transformation of these spaces into a modern multi-use complex that can serve a wide range of recreational, community, and event purposes. Such a complex may then be used throughout the year, increasing local economic activity and promoting deeper community participation and engagement. This vision aligns with Albany's goals to create inclusive, versatile public spaces that enhance quality of life, community cohesion, and address historic disinvestment. Revitalizing Bleecker Stadium and Swinburne Park into a multi-use complex offers Albany a dynamic and inclusive space that meets the needs of a diverse community.

## **Public, Education and Government Access**

The Common Council recognizes local support and enthusiasm for Public-access television (often referred to as PEG) and acknowledges its ability to disseminate important information and goings-on in the City.

The Council encourages the PEG Access Oversight Board (PEGAOB) to present future budgetary needs to the Council if above the current funding levels. Furthermore, the Council encourages PEGAOB to work towards adding new media types to disseminate important government and city information, in addition to television, to help ensure we are maximizing outreach to our residents.

## **Albany Fire Department Communications**

The Albany Fire Department is one of our city's largest and most critical departments, performing life-saving work every day. Going beyond firefighting, the Albany Fire Department also provides advanced life support care for medical emergencies and can respond to hazardous materials incidents and maritime emergencies. Given the breadth of services the department offers the City of Albany, it is of paramount importance that the department expand its communication efforts to ensure that residents are aware of what the Albany Fire Department can assist with.

Stronger communication between the Albany Fire Department and city residents will play a key role in the department's recruitment and education efforts while also reducing the number of missed opportunities to engage the public. We would recommend that the department seek to centralize their communications to enhance transparency, distribute educational materials, and strengthen community trust through timely updates on department activities and emergency response efforts.

## **Council Budgetary Authority and Charter Reform**

The Council notes its continued concern over its limited ability to amend the Mayor's proposed budget. The Council acknowledges our post-budget oversight and involvement through having members of the Common Council, including the Council President and the Chair of Finance, be involved in the Board of Estimate and Apportionment process. The Common Council also acknowledges the need to review the Council's budgetary authority under the Charter to potentially develop and place Charter amendments on forthcoming ballots.

## **Conclusion**

With the adoption of this resolution, we complete action on the Fiscal Year 2026 City of Albany budget.

**BE IT FURTHER RESOLVED**, that a copy of this resolution be transmitted to the Mayor, Chief of Staff, Budget Director, and all other department heads; and

**BE IT FINALLY RESOLVED**, that a copy of the "Statement of Common Council Actions, Findings and Intent" as herein adopted be printed in the final bound document constituting the "City of Albany 2026 Budget" immediately following the Mayor's transmittal message.

**To:** **Shaniqua Jackson, City Clerk**

**From:** **Bryan Jimenez, Legislative Director**

**Re:** **Supporting Memorandum**

**Date:** **November 7, 2025**

**Sponsor:** **Council Member Frederick, on behalf of the Committee of Finance, Assessment and Taxation**

**RESOLUTION 132.112.25R**

**TITLE**

RESOLUTION OF THE COMMON COUNCIL OUTLINING ITS ACTIONS AND EXPRESSING ITS FINDINGS AND INTENT CONCERNING THE CITY OF ALBANY 2026 BUDGET AS PROPOSED IN ORDINANCE 27.101.25

**GENERAL PURPOSE OF LEGISLATION**

To adopt an explanatory resolution to be read in conjunction with the actions of the Common Council concerning the budget.

**FISCAL IMPACT**

None.

## **BUDGET RESOLUTION VOTING RESULTS**

**Passed by the following vote of all the Council Members elected voting in favor thereof:**

*Resolution 132.112.25R was co-sponsored by Council Member Keegan*

Affirmative – Anane, Adams, Balarin, Clarke, Conti, Farrell, Flynn, Frederick, Hoey, Johnson, Keegan, Kimbrough, Love, Robinson, and Zamer

Affirmative: 15 | Negative: 0 | Abstain: 0

# ADOPTED ORDINANCE

Council Member Frederick, on behalf of the Committee on Finance, Assessment and Taxation, introduced the following:

## ORDINANCE 27.101.25 (MC) (*Pending Amendment 11/17/2025*)

### AN ORDINANCE ADOPTING THE CITY OF ALBANY BUDGET FOR FISCAL YEAR 2026 AS PRESENTED BY THE MAYOR ON OCTOBER 1, 2025 AND AS AMENDED BY THE COMMON COUNCIL HEREIN

*The City of Albany, in Common Council convened, does hereby ordain and enact:*

**Section 1.** The 2025 City Budget as proposed by the Mayor on October 1, 2025 is hereby adopted as the Budget of the City of Albany for fiscal year 2026 with the following amendments:

General Fund Expenditure Amendments					
ACTION	ACCT CODE	DEPT	ACCOUNT	ITEM	AMOUNT
INCREASE	A.1010.7220	Common Council	Office Equipment	Common Council Staff Chairs	1,500
INCREASE	A.1010.7440	Common Council	Contracted Services	Commission on Disability Services	1,000
INCREASE	A.1410.7210	City Clerk	Furniture & Fixtures	Lobby Counter Replacement	3,000
DECREASE	A.5182.7420	Street Lighting	Utilities	Street Light Utilities	100,000
DECREASE	A.1492.3600.7170	Public Works	Temporary Help	DGS Hourly	100,000
DECREASE	A.1492.1640.7429	Public Works	Motor Vehicle Expenses	DGS Motor Vehicle Repairs	50,000
DECREASE	A.1450.7440	Elections	Contracted Services	City Share of County Elections Expense	40,000
DECREASE	A.1670.7220	Central Services	Office Equipment	Admin Services Office Equipment	28,000
DECREASE	A.1010.7463	Common Council	Training & Conferences	Reduced Travel	2,500
<b>TOTAL GENERAL FUND EXPENDITURE AMENDMENTS</b>					<b>(315,000)</b>

General Fund Revenue Amendments					
ACTION	ACCT CODE	DEPT	ACCOUNT	ITEM	AMOUNT
DECREASE	A.1000.1001	Revenue	Real Property Tax Levy	0.50% Reduction	315,000
<b>TOTAL GENERAL FUND REVENUE AMENDMENTS</b>					<b>(315,000)</b>

**Net Fiscal Impact of the Above Changes** **\$0**

**Section 2.** It is hereby ordered and directed that the sums set forth therein as expenditures are hereby appropriated in the amounts and for the several departments, offices and purposes specified therein under the following general categories of expenditure: Personal Services (Code 10); Equipment (Code 20); Contractual Expenditures (Code 40); Debt Principal (Code 60); Debt

Interest (Code 70); Employee Benefits (Code 80); Inter-fund Transfers (Code 90); and Capital Projects.

**Section 3.** It is further hereby ordered and directed that the positions set forth therein are hereby authorized, created, and/or continued. The number appearing on the line items of each position shall be the number of positions under such title. Salary grades as proposed by the Mayor are hereby adopted and incorporated.

**Section 4.** It is further hereby ordered and directed that any changes to an individual salary of an employee at Grade 7 and above, that is more than ten (10) percent of the planned rate as presented by the Budget Director for any position within the several departments, offices, and commissions for the fiscal year requires consent of the Common Council as dictated in section 604 of the Charter of the City of Albany.

**Section 5.** It is further hereby ordered and directed that any changes to an individual salary of an employee at Grade 6 and below, that is more than twenty (20) percent of the planned rate as presented by the Budget Director of any position within the several departments, offices, and commissions for the fiscal year requires consent of the Common Council as dictated in Section 604, Article VI (Finance) of the Charter of the City of Albany.

**Section 6.** It is further hereby directed that, notwithstanding any provision of local law to the contrary, the City Treasurer may authorize the temporary use of US Treasury Local Fiscal Recovery Funds on account with the City which are not immediately required for the purpose or purposes for which they have been authorized. Such funds shall be made again available to the City in accordance with applicable provisions New York State General Municipal and Local Finance Law, and City Code.

**Section 7.** It is further hereby ordered and directed that the sums set forth in the budget as presented by the Mayor on October 1, 2025 as revenues and moneys necessary to be raised by tax in addition thereto, to pay the expenses of conducting the business of the City, shall be and are hereby applicable in the amounts specified for the purpose of meeting said appropriations.

”

**Section 8.** It further hereby ordered, directed, and reaffirmed that any funding related to the American Rescue Plan Act (“ARPA”) are required to follow the process as outlined by Ordinance 31.102.21.

**Section 9.** In addition to the foregoing amendments, the following technical amendments shall be made to the budget which only change the positions available and have no effect upon the total salary appropriations in the given departments as included in the Mayor's Proposed Budget and are hereby authorized:

<b>Authorized Position Amendments – General Fund</b>					
ACTION	ACCT CODE	DEPT	2026 GRADE	TITLE	COUNT
ADD	A.1320.Positions	Office of Audit and Control	W.6	Auditor	1
<b>Total Authorized Position Amendments</b>					<b>1</b>

**Section 10.** The ordinance shall take effect immediately.

**APPROVED AS TO FORM THIS  
1<sup>ST</sup> DAY OF OCTOBER, 2025**

---

**CORPORATION COUNSEL**

**To:** **Shaniqua Jackson, City Clerk**

**From:** **Brett Williams, Esq., Senior Assistant Corporation Counsel**

**Re:** **Common Council Legislation  
Supporting Memorandum**

**Date:** **October 1, 2025**

**Sponsor:** **Council Member Frederick, on behalf of the Committee on Finance,  
Assessment and Taxation**

**ORDINANCE 27.101.25 (MC) (*Pending Amendment 11/17/2025*)**

**TITLE**

AN ORDINANCE ADOPTING THE CITY OF ALBANY BUDGET FOR FISCAL YEAR 2026 AS PRESENTED BY THE MAYOR ON OCTOBER 1, 2025 AND AS AMENDED BY THE COMMON COUNCIL HEREIN

**GENERAL PURPOSE OF LEGISLATION**

To adopt the budget for the City for the 2026 fiscal year.

**NECESSITY FOR LEGISLATION AND ANY CHANGE TO EXISTING LAW**

Under the City Charter, the Common Council must adopt the budget, with or without amendments, on or before November 30.

**FISCAL IMPACTS**

This ordinance approves the City budget for 2026.

**MESSAGE OF NECESSITY**

This ordinance is requested for addition by majority consent because October 1, the day upon which the Mayor will present the 2026 Budget, falls in the middle of a legislative cycle, after the date upon which the legislation would have gone out with the most recent package of support legislation.

## WASTE COLLECTION FEES

The fees to be charged by the City of Albany for curbside waste collection for calendar year 2026 shall be in the amount of \$180 per unit per year.

Property Type	Fee
Single Family	\$180
2 Unit	\$360
3 Unit	\$540
4 Unit	\$720

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.



## CONTRIBUTORS

**Gideon Grande**, Acting Commissioner of Administrative Services and Budget Director

**Ann Marie Salmon**, Former Commissioner of Administrative Services

**Kathryn Fitzpatrick**, Deputy Budget Director

**Joel Stetson**, Chief Financial Manager

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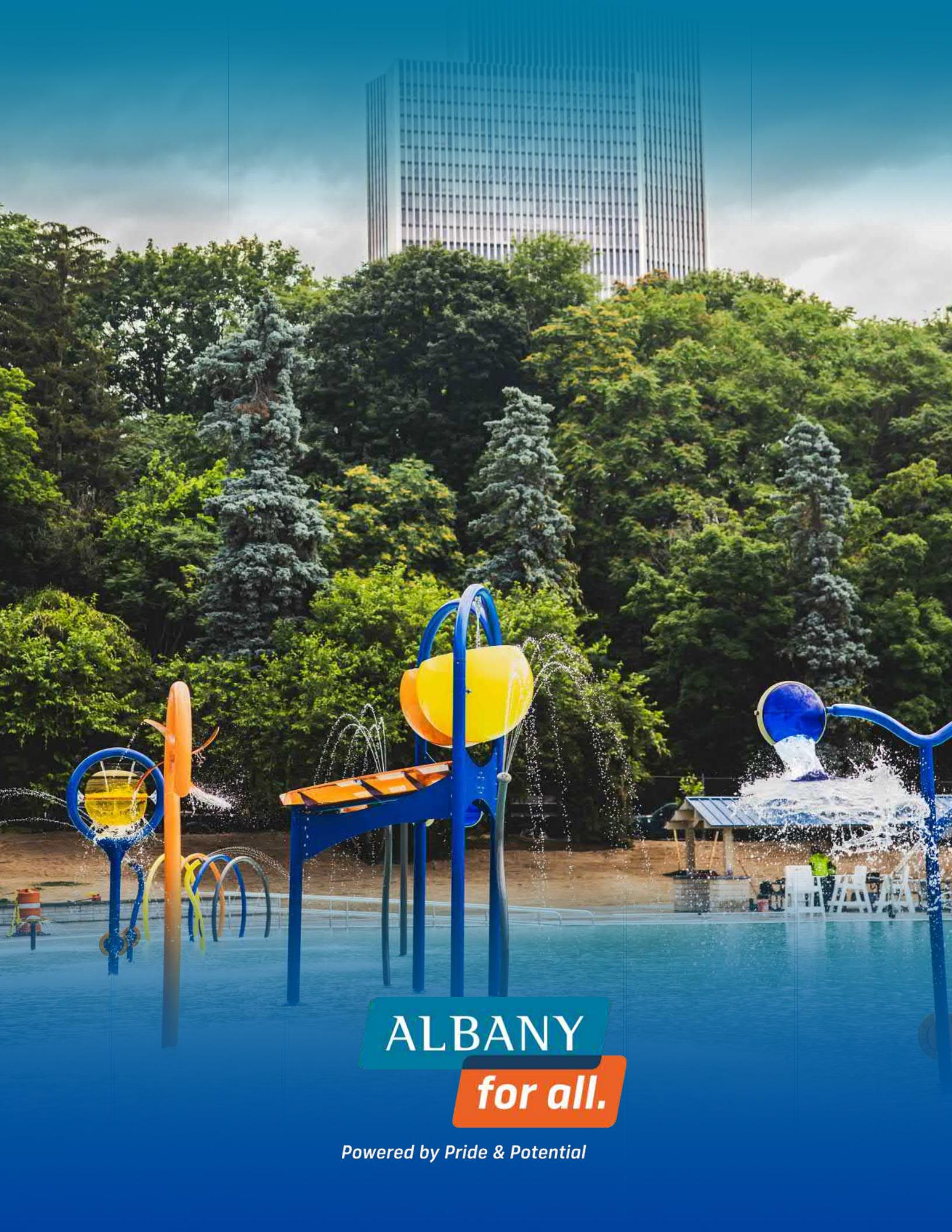
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