



# City of Albany

## 2022 Adopted Budget



Kathy M. Sheehan,  
Mayor

Nicholas Blais,  
Acting Budget Director



## 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.

## TABLE OF CONTENTS

MAYOR'S LETTER.....	1
COMMONLY USED PHRASES.....	6
ORGANIZATIONAL CHART .....	7
BUDGET SUMMARIES OF REVENUES & EXPENDITURES .....	8
OPERATING BUDGET REVENUE.....	12
OPERATING BUDGET EXPENDITURES BY DEPARTMENT .....	18
WATER & WASTEWATER SERVICES .....	86
YOUTH & WORKFORCE SERVICES.....	98
CAPITAL PLAN.....	102
PROPOSED CURBSIDE WASTE COLLECTION FEES .....	137
CONTRIBUTORS.....	139

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@AlbanyMayorKathySheehan

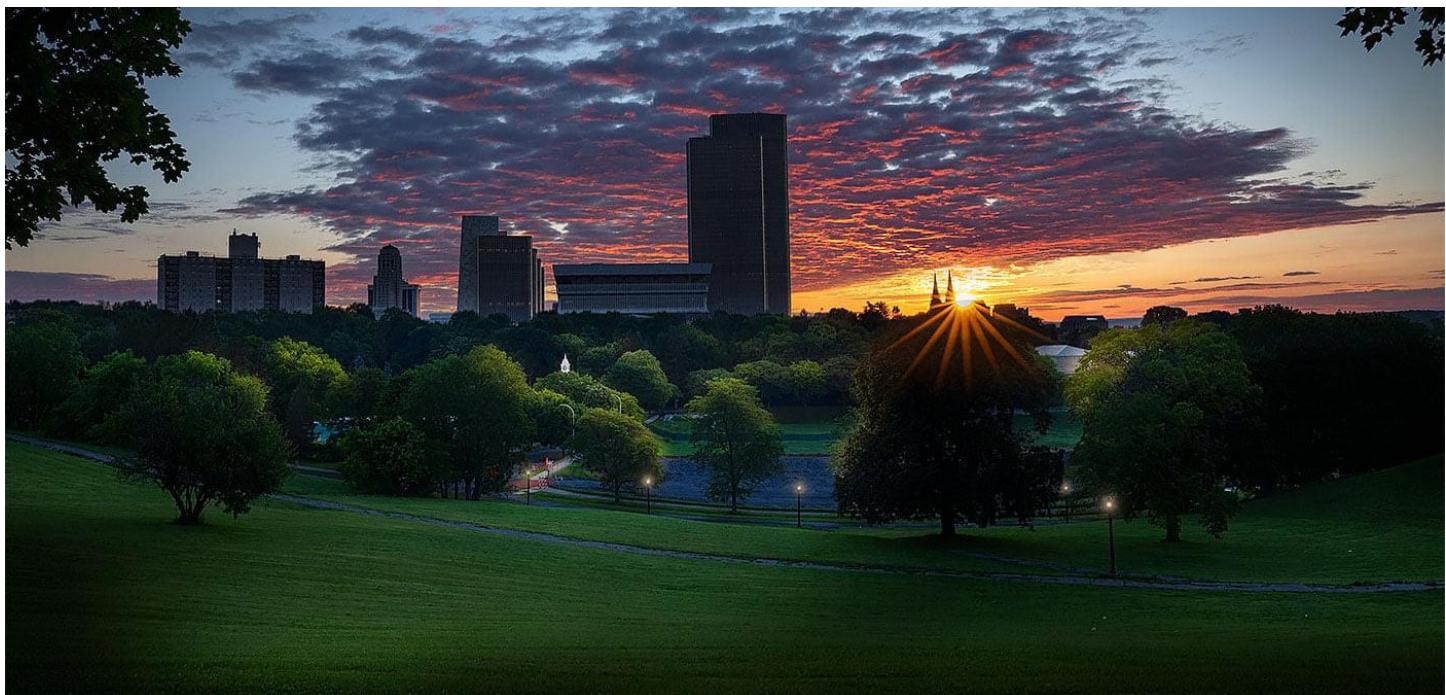


@MayorSheehan



@AlbanyMayorKathySheehan

Cover photo by Fred Coffey



DEAR COMMON COUNCIL MEMBERS AND RESIDENTS OF THE CITY OF ALBANY:

2021 has been another year with unprecedented challenges, and COVID-19 continues to test our City in ways like never before. Last year, faced with a multimillion-dollar revenue shortfall, I proposed a budget that fully funded city services, reduced my salary to the City's minimum living wage, and fought for federal fiscal relief so we could continue to provide critical services to our residents without having to make painful, draconian cuts to our workforce. Those decisions have placed us in a strong financial position as we continue to combat this pandemic.

For the second consecutive year, our workforce doubled down on their commitment to each of you. Without fail, DGS continued to pick up trash and recycling. APD and AFD continued to respond to emergency calls for service. We once again opened our pools and spray pads, and continued our award-winning Summer Youth Employment Program. We continued to provide safe drinking water and we continued to cite building code violators. And our City Hall staff continued to work tirelessly to ensure our frontline employees had the resources they needed to fulfill their mission. Our workforce continues to risk their lives for our community, and I am so deeply grateful and proud of each of them.

Thankfully, because of our hard work and advocacy together with cities across the country, Congress passed President Biden's American Rescue Plan and provided Albany with \$80.7 million in COVID recovery funds desperately needed to replace lost revenues and help our community recover from the impacts of this pandemic.

We are determined to build back better, and this budget does just that.



## A BUDGET FOR OUR RESIDENTS

My 2022 budget continues our shared commitment to equitably improving our City. We are committing more than \$8 million to pave streets and fix sidewalks – a 25% increase from 2021. We are investing an additional \$1.25 million into Lincoln Park by re-constructing a North Gateway entrance at Museum Road and restoring the North Woods Forest. We will revitalize the Krank and Washington Park Playgrounds and add Phase II of the Colby Park Playground as we approach 30 renovated parks in Albany over the last eight years. And we are adding seven new sanitation positions and four new laborer positions in DGS to ensure we are effectively and efficiently resolving the quality of life matters important to residents, including street & sidewalk repairs, waste collection, parks cleanup, and tree trimming.

## INVESTING IN PUBLIC SAFETY

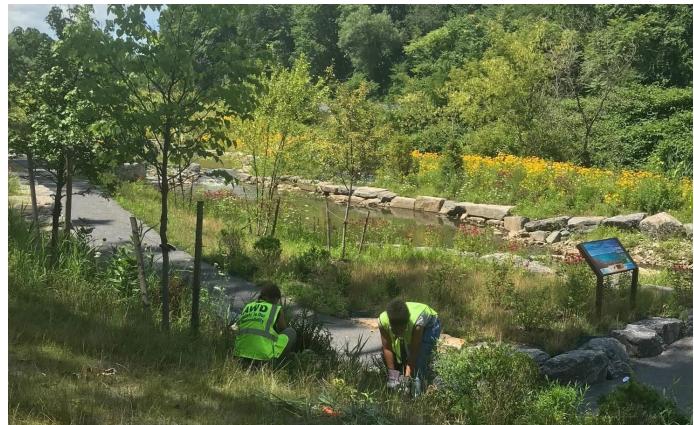
Walkability continues to be vitally important to our residents and is why this budget includes more than \$250,000 to launch a pilot speed hump program in West Hill and South End to help slow down traffic and improve pedestrian safety.

We are implementing recommendations crafted by the Albany Policing Reform Collaborative tailored to the specific needs of the communities disproportionately impacted by structural racism, blight, poverty, crime, and violence. These new initiatives include creating a Public Safety Commissioner who reports directly to me and who will adjudicate disciplinary matters within the Police and Fire Departments, help re-write APD's General Orders, and oversee the hiring process. This budget also creates two new Victim Advocate positions and a Data Analyst position within APD. These new positions will allow us to better serve our residents, allow officers to directly connect crime victims to people who can help address their needs and trauma, and provide data and more transparency to our community about arrests, police stops, and other information. This budget also provides funding for new technology to flag the use of racial slurs and other key words in body worn camera footage.

This budget also makes important investments in equipment for the Albany Fire Department, including the revitalization of Marine 1 and the addition of new cardiac monitors and SCBA apparatus.

## LEADING THROUGH SUSTAINABILITY

A new Director of Sustainability will ensure we are meeting our climate targets, installing new EV chargers, purchasing new EV vehicles, and overseeing the continued maintenance of our LED streetlights alongside our Energy Manager. We are adding a City Arborist position to create a comprehensive plan for our 10,000-plus street trees and work alongside our City Forester to continue to plant 2,025 new trees by 2025 and ensure the viability of our urban forest for generations to come. Plus, this is the 9th consecutive year of record investments in water and sewer infrastructure – more than in the 20 previous years combined. And, we continue to help fund the removal of lead services from homes across Albany.



## ALBANY FOR ALL, POWERED BY PRIDE AND POTENTIAL

When we learned of President Biden's commitment to helping cities reverse the unprecedented impact of the COVID crisis, we knew how important it would be to listen to the needs of our residents, businesses, community organizations, and neighborhoods. That is why I convened a diverse group of 41 volunteer COVID Recovery Task Force members, led by Michael Whalen and Jahkeen Hoke, to undertake a needs assessment and create a concise and strategic course of action.

The Task Force launched a robust engagement plan that included two public surveys garnering more than 1,000 responses, more than 60 direct meetings with community members and stakeholder groups, and 17 task force and working group meetings. The result is a 76-page report that provides a framework for recovery and strongly recommends funding a limited number of highly impactful programs that can produce profound results.

This budget allocates \$25 million of the City's American Rescue Plan to fund the five priority areas identified by the Task Force. We are in the process of retaining an outside firm to assist with compliance and oversight and will be issuing requests for proposals to fund projects within each priority area. We will require applications from both internal and external stakeholders to ensure we are investing in scalable projects and programs that maximize resources and expenditures – and this will be done through the lens of inclusion and equity and with an eye toward stimulating entrepreneurship and outside investments. More information about how to apply will be announced in the coming weeks.



## NOTABLE CHANGES

The City Charter provides 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. Here are notable changes in this budget’s revenues, expenditures, and debt position:

- \$3 million increase in salaries primarily due to union contract raises, raising the Living Wage as per City Code to \$16.17 per hour, and a 3% across-the-board raise for all permanent non-union employees.\*
- \$2.8 million increase in sales tax due to favorable returns in 2021 and a favorable forecast in 2022.\*
- \$1.1 million increase in federal aid due to successfully being awarded a SAFER grant (\$3.3 million over a 3-year period).
- \$734,000 decrease in debt service (\$17,967,628 to \$17,232,932).
- \$2.9 million decrease in landfill revenue as a result of our efforts to extend the life of the landfill and plan for the future of solid waste removal.
- \$1.2 million to continue filling the capital reserve fund created in 2021. This fund will be used for the purchase of various vehicles, equipment, and other items not considered desirable for borrowing.
- \$2 million loss in various revenues, including Police Overtime details, parking meter receipts, and the conclusion of the Cities RISE Grant.
- \$2.5 million increase in our request for Capital City Funding based on the value of untaxed State property that unduly burdens our tax base – a request we will continue to fight to make permanent.
- \$7.1 million increase in federal aid due to use of revenue replacement funds.
- \$25 million allocation of funds from the \$80.7 million received by the City of Albany as a result of the American Rescue Plan.

\* Updated to reflect Adopted Budget totals





I encourage you to read the accomplishments and goals for each department contained within this budget book. 2022 will be another challenging year as we continue to battle this pandemic, but I remain encouraged by our employees' innovation, creativity, and resiliency. I look forward to working with the residents of the City of Albany and members of the Common Council to approve this budget, build back better, and to continue to guide our City through the challenges of today and the promise of tomorrow.

Sincerely,

KATHY SHEEHAN  
MAYOR, CITY OF ALBANY



# COMMONLY USED PHRASES

## AMERICAN RESCUE PLAN

**ACT (ARPA):** COVID-19 relief bill signed into law by President Biden that provides relief in many forms, including but not limited to direct stimulus payments to states and cities, direct stimulus payments to eligible recipients, unemployment assistance, aid for small businesses, aid to schools, and child tax credits. The City of Albany received \$80.7 million in much-needed relief to assist in replacing lost revenues, covering COVID-related expenses, and supporting our community in “Building Back Better.”

## CAPITAL CITY FUNDING:

municipal aid provided by New York State to make up for the lack of Aid and Incentives for Municipalities (AIM) Albany receives per capita compared to all other cities in New York State with populations of 50,000 and more. In 2018, 2019, 2020, and 2021 this aid was provided as unrestricted aid, and was not a “spin up,” allowing the City to avoid borrowing against our future.

**CONTINGENCY:** an annual account of budgeted funds set aside to cover possible unforeseen future expenses, such as emergency repairs or settlements.

## COVID RECOVERY TASK FORCE:

a diverse, 41-member group of public, private, nonprofit and institutional community leaders convened by the Mayor to ensure the City of Albany equitably and strategically maximizes the stimulus funding resources available to our residents, businesses, and community organizations.

**EQUITY AGENDA:** the philosophy guiding the City of Albany's decisions and policies. 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.

## ERP (ENTERPRISE RESOURCE PLANNING):

refers to a centralized management software, in the City's case New World, that helps collect, store, manage, integrate, interpret, and plan important financial and personnel data in real time – with the goal to enhance departmental and city-wide efficiencies.

**FTE:** Full Time Employee.

## FUND BALANCE:

the accumulated total of surpluses. Sometimes referred to as a “rainy day” fund. New York State recommends a municipality's fund balance be equal to approximately 10% of its annual budget.

## SEE CLICK FIX:

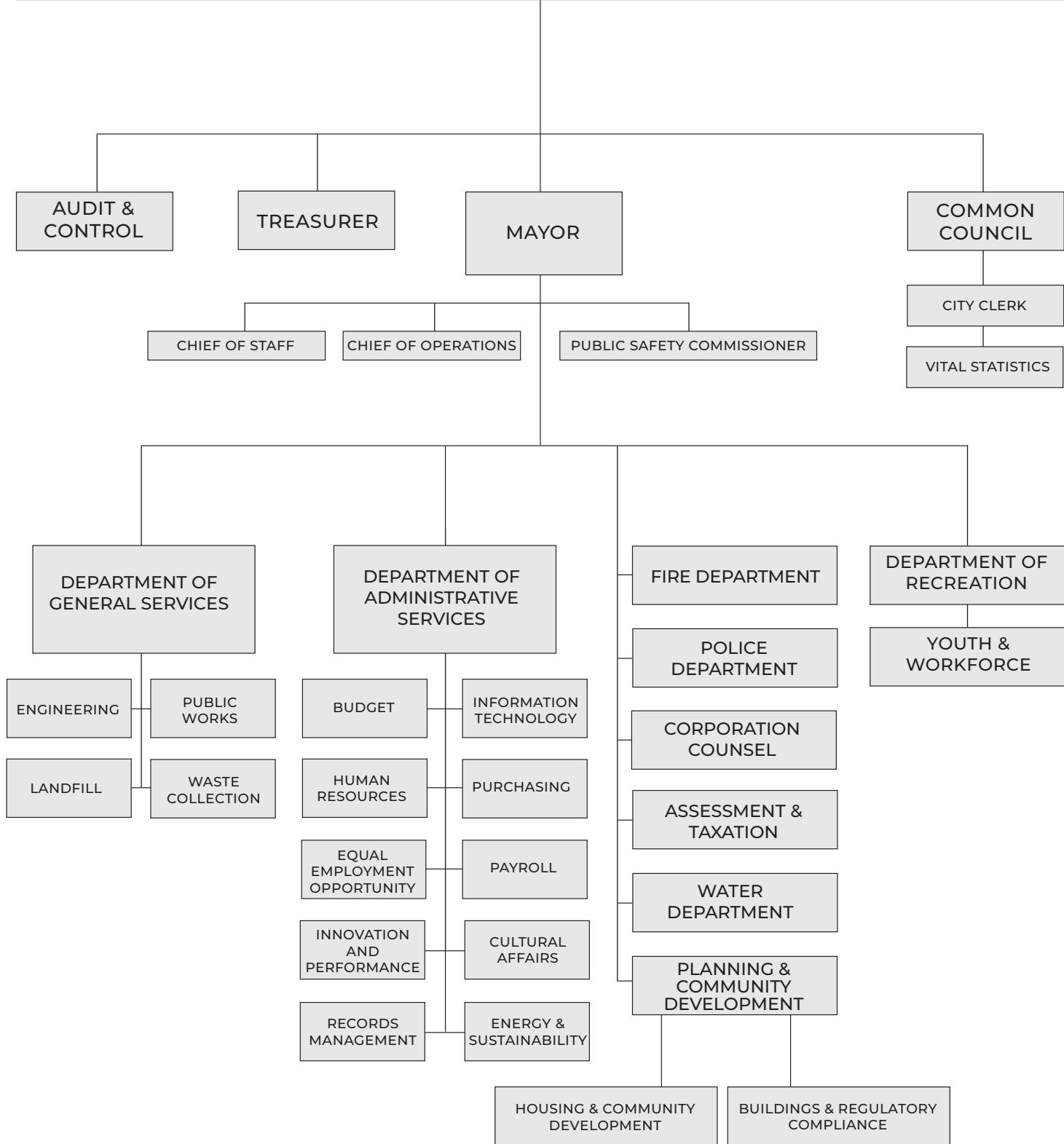
an online constituent relationship management software platform that allows constituents to report various issues, such as potholes, illegal garbage, light outages, and codes violations throughout the City, and track their resolution progress in real-time.

**SHARED SERVICES:** an initiative underway among the City of Albany, Albany County, and other New York municipalities to develop new ways to reduce expenditures and increase efficiencies by partnering together to undertake certain projects and procedures jointly.

**SPIN UP:** the act of requesting Capital City Funding in exchange for accepting an advance payment on the New York State Public Lands Law 19-A Payment in Lieu of Taxes (PILOT) that the City of Albany will receive until at least 2032.

**VACANCY SAVINGS:** this budget line reflects the amount of money a department can account for when individual positions are not filled because of resignation or termination of employment for a period during the budget year.

# THE PEOPLE OF ALBANY



## BUDGET SUMMARY OF REVENUE & EXPENDITURES

### CITY OF ALBANY BUDGET SUMMARY FISCAL YEAR 2022

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#### GENERAL FUND

##### REVENUES:

General Fund	130,806,275
Transfer From Fund Balance	-
Amount To Be Raised By Realty Taxes	59,850,000
<b>TOTAL REVENUE:</b>	<b>190,656,275</b>

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<b>EXPENDITURES:</b>	<b>190,656,275</b>
<b>NET:</b>	<b>0</b>

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#### WATER FUND

Revenues:	33,962,879
Expenditures:	33,962,879
<b>NET:</b>	<b>0</b>

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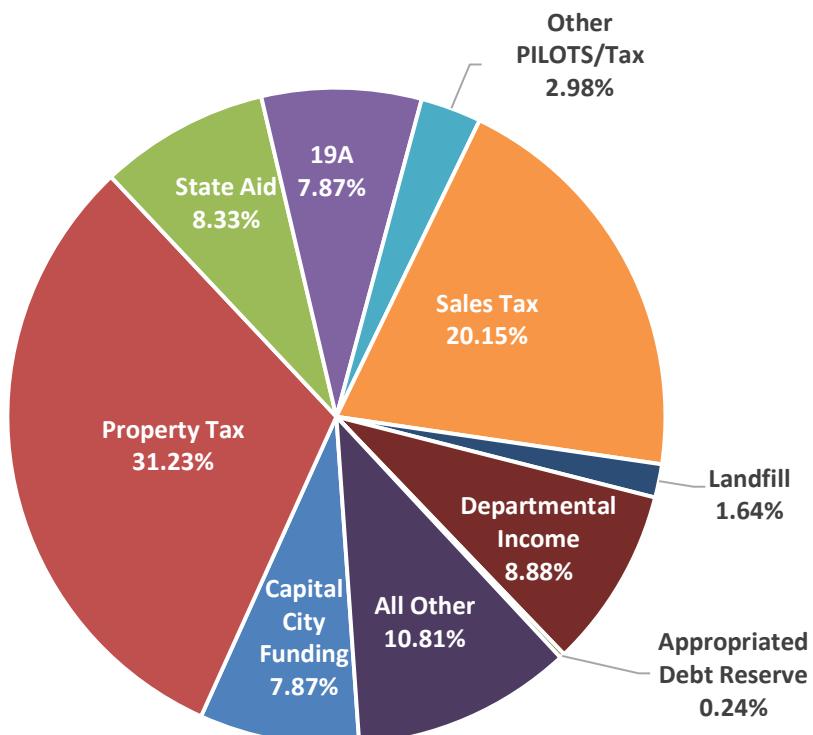
#### YOUTH & WORKFORCE SERVICES FUND

Revenues:	2,525,140
Expenditures:	2,525,140
<b>NET:</b>	<b>0</b>



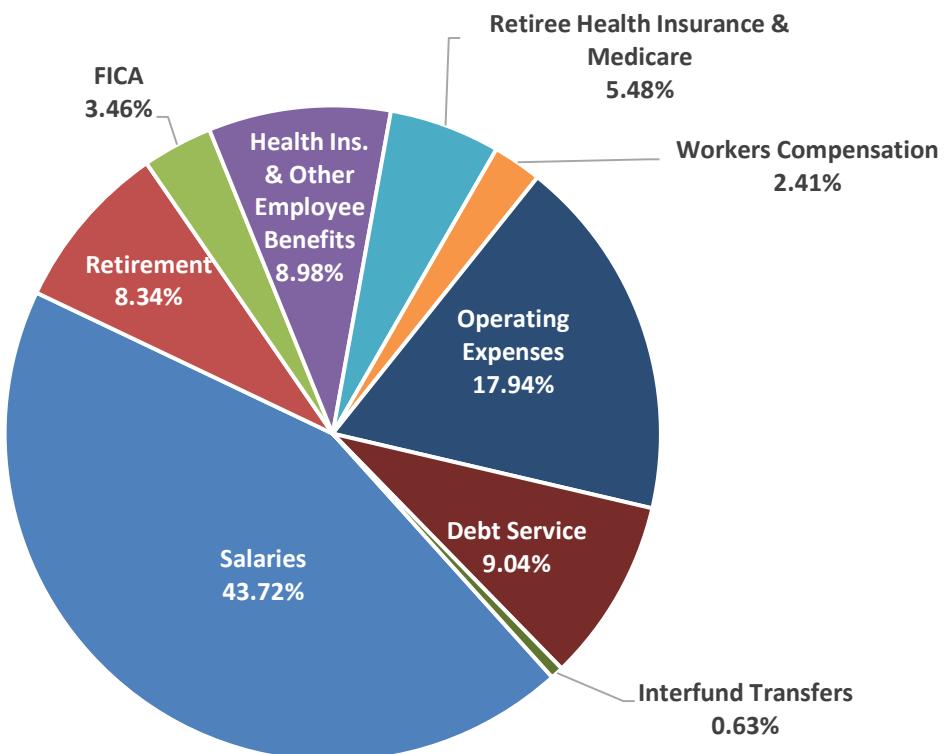
**2022 Revenue Breakdown**

	2021	2022
CAPITAL CITY FUNDING	\$12,500,000	\$15,000,000
PROPERTY TAX	\$59,550,000	\$59,550,000
STATE AID	\$16,458,771	\$15,883,758
19A	\$15,000,000	\$15,000,000
OTHER PILOTS / TAX	\$6,517,273	\$5,676,527
SALES TAX	\$35,582,773	\$38,424,902
LANDFILL	\$6,127,500	\$3,133,980
DEPARTMENTAL INCOME	\$16,958,500	\$16,927,900
APPROPRIATED DEBT RESERVE	\$450,000	\$450,000
ALL OTHER	\$12,586,140	\$20,609,208
<b>TOTAL</b>	<b>\$181,730,957</b>	<b>\$190,656,275</b>

**2022 REVENUES BY CATEGORY (%)**

2022 Expenditure Breakdown	2021	2022
SALARIES	\$80,362,249	\$83,361,884
RETIREMENT	\$15,689,406	\$15,901,781
FICA	\$6,252,593	\$6,603,255
HEALTH INS. & OTHER EMPLOYEE BENEFITS	\$17,107,955	\$17,117,599
RETIREE HEALTH INSURANCE & MEDICARE	\$10,421,106	\$10,450,000
WORKERS COMPENSATION	\$4,412,000	\$4,587,000
OPERATING EXPENSES	\$27,766,705	\$34,196,194
DEBT SERVICE	\$17,967,628	\$17,232,932
INTERFUND TRANSFERS	\$1,751,315	\$1,205,630
<b>TOTAL</b>	<b>\$181,730,957</b>	<b>\$190,656,275</b>

## 2022 EXPENDITURES BY CATEGORY (%)



## 2022 BUDGET SUMMARY OF EXPENDITURES

### 2022 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Interfund Transfers	Total
A.1210	Mayor	650,670	79,800	1,000	139,776	-	-	871,246
A.1010	Common Council	545,849	1,500	50,752	125,959	-	-	724,060
A.1325	Treasurer	972,012	500	412,410	259,818	-	-	1,644,740
A.1320	Office of Audit & Control	390,784	3,000	99,272	71,895	-	-	564,951
A.1430.16	Administrative Services	1,572,842	35,000	270,793	660,196	-	-	2,538,831
A.1430	Civil Service Commission	-	-	18,581	-	-	-	18,581
A.1345	Purchasing	106,523	5,000	17,500	35,648	-	-	164,671
A.1670	Central Services	-	-	98,100	-	-	-	98,100
A.1680	The Information Technology Unit	549,659	155,100	537,625	127,049	-	-	1,369,433
A.7560	Cultural Affairs	276,771	10,000	769,101	86,173	-	-	1,142,045
A.1355	Assessment & Taxation	268,348	-	194,088	55,529	-	-	517,965
A.1356	Assessment Review Board	-	-	15,915	-	-	-	15,915
A.8020	Division of Planning	751,748	5,000	370,000	151,239	-	-	1,277,987
A.8020.1300	Planning Board	-	-	13,855	-	-	-	13,855
A.6410	Housing & Comm. Development	1,309,884	-	3,729,306	651,431	-	-	5,690,621
A.1420	Law Department	947,250	43,000	564,500	192,465	-	-	1,747,215
A.1410	City Clerk	290,086	-	11,350	102,192	-	-	403,628
A.1450	Elections	-	-	250,000	-	-	-	250,000
A.4020	Vital Statistics	152,572	-	17,500	51,672	-	-	221,744
A.1491	General Services	2,338,604	-	1,456,000	2,268,903	-	-	6,063,507
A.1492	Public Works	6,553,986	111,000	6,096,320	1,831,381	-	-	14,592,687
A.1493.8160	Waste Collection/Recycling	2,839,734	-	1,226,325	747,240	-	-	4,813,299
A.1494.8161	Waste Disposal (Landfill)	1,211,876	-	1,830,000	310,709	-	-	3,352,585
A.1440	Engineering	454,339	-	100,500	104,757	-	-	659,596
A.3120	Police Department	30,819,532	213,020	4,322,657	21,023,076	-	-	56,378,285
A.3120.3020	Public Safety Com. System	2,544,822	57,350	675,522	790,726	-	-	4,068,420
A.3120.3310	Traffic Engineering	421,004	-	716,180	126,908	-	-	1,264,092
A.3120.3510	Control of Animals	178,963	-	312,510	62,995	-	-	554,468
A.3410	Fire & Emergency Services	20,501,603	640,000	1,718,085	14,361,335	-	-	37,221,023
A.3620	Bldgs & Reg. Comp	1,455,269	6,000	1,603,200	346,328	-	-	3,410,797
A.7110	Department of Recreation	448,716	7,500	86,000	94,327	-	-	636,543
A.7140.04	Recreation Programs	804,133	12,000	76,140	136,516	-	-	1,028,789
A.7180	Recreation Operations	809,920	124,000	245,275	97,959	-	-	1,277,154
A.7310	Summer Youth Employment	1,183,800	-	50,500	90,561	-	-	1,324,861
A.8040	EEO/ Human Rights Commission	-	-	2,500	-	-	-	2,500
A.1660	Public Records	67,674	5,000	78,600	14,677	-	-	165,951
A.8989	Support for Com. Services	-	-	25,890	-	-	-	25,890
A.8010	Board of Zoning Appeals	-	-	18,997	-	-	-	18,997
A.7510	Historic Resources Com	-	-	25,139	-	-	-	25,139
A.3010	Citizens' Police Review Board	-	-	564,000	-	-	-	564,000
A.1900	Special Items	-	-	3,198,836	-	-	-	3,198,836
A.9000	Undistributed Employee Benefits	-	-	-	11,233,106	-	-	11,233,106
A.5182	Street Lighting	-	-	1,061,600	-	-	-	1,061,600
A.9700	Debt Service	-	-	-	-	10,780,468	-	10,780,468
A.9730	Bond Anticipation Notes	-	-	-	-	6,174,335	-	6,174,335
A.9789	Other Debt	-	-	-	-	278,129	-	278,129
A.9900	Interfund Transfers	-	-	-	-	-	1,205,630	1,205,630
<b>GENERAL FUND TOTAL</b>		<b>81,418,973</b>	<b>1,513,770</b>	<b>32,932,424</b>	<b>56,352,546</b>	<b>17,232,932</b>	<b>1,205,630</b>	<b>190,656,275</b>

## OPERATING BUDGET REVENUE - GENERAL FUND

### LOCAL SOURCES

<b>Real Property Taxes</b>		<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
1001	Real Property Taxes	58,469,001	59,850,000	59,850,000
1001.01	Allowance for Tax Certs.	-	(300,000)	(300,000)
1081	Other Payments/PILOTS	19,130,202	19,567,273	19,225,827
1081.01	PILOTS Voluntary	143,172	650,000	150,000
1090	Interest/Penalties on Real Property	357,590	350,000	350,000
1092	Penalties on PILOT	37,327	-	-
<b>Real Property Tax Totals</b>		<b>78,137,293</b>	<b>80,117,273</b>	<b>79,275,827</b>
<b>Non-Property Tax</b>				
1120	Sales and Use Tax	34,098,653	35,582,773	38,424,902
1130	Utilities Gross Receipts Tax	1,278,706	1,300,000	1,300,000
1134	Privilege Tax-Coin Oper D	420	-	700
1150	OTB Receipts	121,427	177,500	165,000
1170	Franchises	1,275,479	1,325,100	1,325,100
<b>Non Property Tax Totals</b>		<b>36,774,685</b>	<b>38,385,373</b>	<b>41,215,702</b>
<b>LOCAL SOURCES TOTALS</b>		<b>114,911,978</b>	<b>118,502,646</b>	<b>120,491,529</b>

### DEPARTMENTAL INCOME

<b>General Government</b>		<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
1230	Treasurer Fees	204	500	500
1255	City Clerk Fees	5,543	175	1,000
1255.01	Passport Revenue	8,316	19,000	15,000
1256	Engineer Fees	-	400	-
1289	Other Gov't Dept Fees	1,010	1,000	1,000
1289.01	Domestic Partnership Fees	2,050	2,250	2,500
1289.02	Civil Service Fees	3,944	50,000	50,000
1289.03	DGS Fees	161,406	129,300	275,000
1710	Public Works Services	197,389	169,500	225,000
1710.01	Waste Collection Fee	3,039,525	2,785,950	2,785,950
2155	Sale of Methane Gas	14,000	250,000	25,000
<b>General Government Totals</b>		<b>3,433,387</b>	<b>3,408,075</b>	<b>3,380,950</b>
<b>Public Safety</b>				
1520	Police Fees	28,501	33,300	33,300
1520.01	Police-Details	181,625	750,000	350,000
1520.02	Emergency No Park Signs	50,620	35,600	40,000
1540	Fire Dept Fees	250	550	550
1550	Animal Control-Redemption	5,160	3,500	5,500
1560	Elevator Programs	99,468	140,000	140,000
1560.01	Sprinkler Programs	16,368	25,500	25,500
1565	Rental Registry	236,913	320,100	336,000
1589	EMS Ambulance Revenues	345,355	525,000	400,000
1589.01	Police Confiscated Monies	65,694	-	-
1720	APD Radio Use Fee	15,000	47,800	46,000
<b>Public Safety Totals</b>		<b>1,044,954</b>	<b>1,881,350</b>	<b>1,376,850</b>

## OPERATING BUDGET REVENUE - GENERAL FUND

<b>Health</b>		<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
1603	Vital Statistics Fees	274,905	309,500	360,000
	<b>Health Totals</b>	<b>274,905</b>	<b>309,500</b>	<b>360,000</b>
<b>Transportation</b>				
1740	Bus Parking Fees	13,260	36,500	36,500
1740.01	Towing Fees	59,833	95,000	95,000
	<b>Transportation Totals</b>	<b>73,093</b>	<b>131,500</b>	<b>131,500</b>
<b>Culture</b>				
2012.03	Golf Course Conc/Martel	58,061	65,000	65,000
2012.09	Swinburne Skate Rental	1,654	4,500	4,500
2012.1	Swinburne Food Concession	471	750	750
2025	Pool Charges	-	675	1,500
2025.01	Field/Facility Use	7,638	45,000	45,000
2025.02	Golf Fees & Permits	538,679	596,500	625,000
2025.03	Skating Rink Fees	5,309	9,500	9,500
2025.04	Golf Cart & Range	295,438	367,800	350,000
2025.07	Symetra Tour	-	20,000	20,000
2089.01	Other Cultural & Recreation	28,050	62,500	62,500
2089.02	Tournaments	2,515	5,000	5,000
2089.03	Roller Skating	-	2,500	2,500
2089.05	Dasher Program	-	1,200	1,200
	<b>Culture Totals</b>	<b>937,813</b>	<b>1,180,925</b>	<b>1,192,450</b>
<b>Home/Community Service</b>				
2110	Zoning Fees	10,550	15,300	15,300
2115	Planning Board Fees	48,738	65,000	65,000
2130	Landfill Usage Charges	3,966,257	3,974,000	1,963,780
2130.1	Coupon Sales - Landfill	507,026	795,500	250,000
2130.02	Landfill Permits	35,358	40,400	40,400
2130.03	Sale of Composting Bags	11,100	10,600	12,000
2130.04	Compost Facility Usage	8,366	37,000	37,000
2130.05	Sale of Recyclables	1,459	-	2,000
2130.09	Waste Mgmt Waste Trans/Re	15,365	20,000	20,000
2130.11	Petroleum Contaminated Soil	33,009	125,000	33,800
	<b>Home/Community Service Totals</b>	<b>4,637,228</b>	<b>5,082,800</b>	<b>2,439,280</b>
<b>DEPARTMENTAL INCOME TOTALS</b>		<b>10,401,380</b>	<b>11,994,150</b>	<b>8,881,030</b>



## OPERATING BUDGET REVENUE - GENERAL FUND

### INTERGOVERNMENTAL SERVICES

#### *Home/Community Services*

2376	Landfill Usage-Other Gov'ts	1,023,214	875,000	750,000
	<b>Home/Community Service Totals</b>	<b>1,023,214</b>	<b>875,000</b>	<b>750,000</b>

#### *Use of Money*

2401	Interest and Earnings	136,346	125,000	25,000
2410	Rentals Real Prop - Misc	2,000	-	-
2410.02	City Hall Cafe	(750)	3,000	-
2410.11	Cell Tower Rent	64,533	62,500	65,000
2410.15	507 Broadway Parking Lot	16,800	17,100	17,100
2410.16	Troutner Lake/Figel	80	80	80
2410.18	Steven's Farm	-	2,000	-
2411	Other Financing Source	35	-	-
2450	Commissions Tele,Vend M	4,552	2,500	2,500
	<b>Use of Money Totals</b>	<b>223,595</b>	<b>212,180</b>	<b>109,680</b>

<b>INTERGOVERNMENTAL SERVICES TOTALS</b>	<b>1,246,809</b>	<b>1,087,180</b>	<b>859,680</b>
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### LICENSES AND PERMITS

#### *Licenses*

2501.02	Taxi and Medallions	215	5,000	1,000
2501.03	Business & Occupation Lic	7,082	22,700	22,700
2501.04	Occupational Lic-Bldg Dept	165,450	186,400	200,000
2501.05	Food Vendor License	22,493	25,000	25,000
2501.06	Animal Control Fines	1,456	1,500	1,750
2501.07	Street Lease	1,884	4,800	4,800
2530	Lic/Rec Games of Chance	95	200	200
2540.01	Bingo Licenses	510	800	800
2540.02	Bingo Receipts	1,537	3,500	3,500
2541	Marriage Licenses	13,003	16,000	16,000
2541.01	Marriage Certificates	6,596	7,600	7,600
2543	Dog Licenses - Local Fee	19,080	18,500	18,500
2544	Hen License	425	200	500
2545	Towing Licenses	400	3,500	3,500
	<b>Licenses Totals</b>	<b>240,225</b>	<b>295,700</b>	<b>305,850</b>



## OPERATING BUDGET REVENUE - GENERAL FUND

<b>Permits</b>				
2550	Safety Inspection Permits	1,049,775	945,000	1,000,000
2550.01	Reinspection Occup Permit	5,500	7,500	7,500
2550.02	Sidewalk Barricade Permit	20,300	30,000	30,000
2552	Stabilization & Demolition Fees	2,324,126	1,225,000	1,225,000
2555	Vacant Building Registry	90,475	113,500	113,500
2556	Commercial Inspections	-	750	150,000
2557	Public Assembly Permit	6,200	9,000	9,000
2560	Street Openings	862,857	850,000	850,000
2565	Plumbing Permits	360,648	475,000	500,000
2590.01	Electrical Permits	278,250	260,000	300,000
2590.02	Resident Parking Permit	74,225	90,000	90,000
2590.03	Wireless Permit Fees	39,990	-	25,000
<b>Permits Totals</b>		<b>5,112,347</b>	<b>4,005,750</b>	<b>4,300,000</b>
<b>LICENSES AND PERMITS TOTALS</b>				
		<b>5,352,571</b>	<b>4,301,450</b>	<b>4,605,850</b>

## FINES AND FORFEITURES

<b>Fines and Forfeitures</b>				
2610	Parking Violation Fines	2,704,787	2,850,000	2,850,000
2610.02	Traffic Viol/Pol Court Fines	478,916	1,100,000	1,000,000
2610.05	Handicapped Parking Fines	139,280	120,000	160,000
2610.06	Miscellaneous	101,834	160,000	160,000
2610.08	Boot Charges	14,188	40,000	40,000
2610.09	Red Light Camera Fines	3,538	150,000	100,000
2611	Fines - Building Department	53,925	50,000	50,000
2612	Parking Ticket Surcharge	910,515	1,000,000	1,000,000
2615	Judgements	42,415	-	-
<b>Fines and Forfeitures Totals</b>		<b>4,449,397</b>	<b>5,470,000</b>	<b>5,360,000</b>

<b>Miscellaneous</b>				
2610.03	Scofflaw Fees	-	5,000	-
<b>Miscellaneous Totals</b>		<b>-</b>	<b>5,000</b>	<b>-</b>
<b>FINES AND FORFEITURES TOTAL</b>		<b>4,449,397</b>	<b>5,475,000</b>	<b>5,360,000</b>

## PROPERTY SALES

2650	Sales of Scrap Material	6,504	2,500	10,000
2655	Minor Sales - Building Department	41,361	9,500	20,000
2660	Sales of Real Property	27,300	-	25,000
2665	Sales of Vehicles/Equip.	224,796	125,000	250,000
2680	Insurance Recoveries	104,927	146,700	146,700
2683	Self Insurance Rec/Comp	219,781	250,000	250,000
<b>PROPERTY SALES TOTALS</b>		<b>624,669</b>	<b>533,700</b>	<b>701,700</b>

## OPERATING BUDGET REVENUE - GENERAL FUND

### MISCELLANEOUS

2701	Refund Prior Year's Exp.	709,298	1,250,000	500,000
2701.01	Refund Prior Yr.-Recycling.	55,573	50,000	75,000
2705.02	Tulip Festival & Ball	2,475	180,000	190,000
2705.03	Albany Alive at Five	7,500	150,000	175,000
2705.05	Last Run 5K	7,250	60,400	65,000
2705.06	Other Events	-	20,000	30,000
2705.07	Jazz Festival	1,250	30,000	30,000
2706	Irish American Museum	10,000	-	10,000
2707	Reimburse.-Health Insurance	387,522	330,750	330,750
2750	Zombie 2.0 Grant	150,625	-	-
2765	Cities RISE Grant	193,579	714,250	484,400
2770	Other Unclassified	16,711	25,000	25,000
2770.01	PEG Access Funds	(0)	40,000	40,000
2770.02	Court Settlements/Fines	29,503	50,000	50,000
2771	Albany School District	110,473	-	75,000
2773.01	Reimbursement - Civil Service	59,549	76,400	76,400
2775	Reimbursement - Tree Planting	8,680	8,000	8,000
2777	Reimbursement-Economic Dv	82,113	53,480	82,000
2778.01	Reimbursement-DGS/Fuel	218,100	250,000	250,000
2778.02	Reimbursement-DGS/Salt	(9,332)	10,200	10,200
2779	Reimburse.-Legal Services	-	42,000	-
2780	Reimbursement-Public Safe	38,245	-	80,000
2786.01	Reimbursement - Fire Services	20,984	125,000	40,000
2787	Reimbursement-House & Community	1,222,603	5,786,830	5,821,048
2788	Reimbursement.- Niagara Mohawk	228,915	-	-
2791	Reimbursement-Water Bd./Auth.	950,000	950,000	950,000
2793	Health Insurance - Rebates	1,042,395	725,000	725,000
<b>MISCELLANEOUS TOTALS</b>		<b>5,544,011</b>	<b>10,927,310</b>	<b>10,122,798</b>

### INTERFUND REVENUE

2801	Community Dev Block Grant	19,083	65,378	41,701
5031.02	Interfund Transfers	-	450,000	450,000
<b>INTERFUND REVENUE TOTALS</b>		<b>19,083</b>	<b>515,378</b>	<b>491,701</b>

### STATE AID

<b>General Government</b>				
3001	Revenue Sharing (Per Capita AIM Aid)	11,977,432	12,607,823	12,607,823
3005	Mortgage Tax	1,520,208	1,475,000	1,500,000
3021	State Aid Court Facilities	144,026	165,000	165,000
3089	Other Gen. Gov't	58,658	-	-
3089.04	Capital City Funding	10,800,000	12,500,000	15,000,000
3089.06	DASNY	103,213	-	-
<b>General Government Totals</b>		<b>24,603,537</b>	<b>26,747,823</b>	<b>29,272,823</b>

**OPERATING BUDGET REVENUE - GENERAL FUND**

***Public Safety***

3306	NYS-Homeland Security	457,597	-	-
3306.05	NYS - DHSES Tactical Team 2018	13,647	-	-
3330	Police Court Security Program	806,499	375,000	-
3380	NYS-Public Safety	33,750	-	27,000
3389	Criminal Justice/Body Arm	83,940	31,200	82,125
3389.01	NYS Traffic Safety Comm	38,903	37,620	35,625
3389.02	NYS Dept of Health - EMS	-	50,000	50,000
3389.06	NYS DCJS Car Theft Pre	30,064	32,000	32,000
3389.07	NYS DCJS - GIVE	365,759	377,500	357,084
3389.09	NYS DCJS - Grant	22,400	-	-
<b>Public Safety Totals</b>		<b>1,852,559</b>	<b>903,320</b>	<b>583,834</b>
<b>STATE AID TOTALS</b>		<b>26,456,096</b>	<b>27,651,143</b>	<b>29,856,657</b>

**COUNTY AID**

3825	Albany Plan	-	528,000	528,000
3989.01	NYS Emergency Res&Dev.Auth	37,500	-	-
<b>COUNTY AID TOTALS</b>		<b>37,500</b>	<b>528,000</b>	<b>528,000</b>

**FEDERAL AID**

***Public Safety***

4325.00	US DOJ	214,962	-	-
4329.11	US DOJ JAG 2017	45,748	-	-
4329.12	US DOJ JAG 2018	4,570	-	-
4339	US DOJ - COPS LEAD	6,637	-	13,289
4399.04	Alcohol Related Accident Reduction	25,213	30,000	22,083
4329.13	US DOJ JAG 2019	18,600	-	34,318
4389	Federal-Public Safety	143,185	185,000	158,316
4389.03	Federal-SAFER Grant	-	-	1,100,000
4089.00	Federal Aid - Other	-	-	7,129,324
<b>Public Safety Totals</b>		<b>458,916</b>	<b>215,000</b>	<b>8,457,330</b>

***Home/Community Service***

4901.01	DOL Federal	44,364	-	-
4901.02	HUD-CDBG; Youth build	20,000	-	-
4960	F.E.M.A	188,506	-	300,000
<b>Home/Community Service Totals</b>		<b>252,870</b>	<b>-</b>	<b>300,000</b>

<b>FEDERAL AID TOTALS</b>		<b>711,786</b>	<b>215,000</b>	<b>8,757,330</b>
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<b>REVENUE GRAND TOTALS</b>		<b>169,755,281</b>	<b>181,730,957</b>	<b>190,656,275</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 heads of departments, as well as members of various commissions, committees, and boards needed to administer the City's affairs. The Mayor's Office 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.

## 2021 ACCOMPLISHMENTS

<ul style="list-style-type: none"><li>Continued to implement Mayor Sheehan's Equity Agenda throughout every neighborhood.</li><li>Advocated on behalf of the City of Albany to secure both \$12 million in Capital City Funding from New York State and \$80.7 million in American Rescue Plan COVID-19 fiscal relief from the United States Government to ensure the continued delivery of essential City services and build back better.</li><li>Continued to lead the City's organizations through the various phases of the COVID-19 pandemic response, including shifting to solely essential service delivery, transitioning to the remote delivery of City services, the reopening of City departments as part of the New York Forward reopening plan, and ensuring the equitable distribution of the COVID-19 vaccine in every neighborhood – all with a focus on ensuring the health and safety of our residents and our workforce.</li><li>Represented the City of Albany as the sole mayor on New York State's COVID-19 Capital Region Control</li></ul>	<ul style="list-style-type: none"><li>Room – helping make data-driven decisions for our region with a focus on resident health and safety.</li><li>Created a diverse, 41-member group of public, private, nonprofit, and institutional community leaders to ensure the City of Albany equitably and strategically maximizes the American Rescue Plan funding resources available to our residents, businesses, and community organizations.</li><li>Along with Police Chief Eric Hawkins, led the City of Albany Policing Reform and Reinvention Collaborative and compiled a final recommendation report that was approved by the Common Council as required pursuant to New York State Executive Order 203.</li><li>Distributed PPE to residents, community organizations, and business partners in need.</li><li>Secured state, federal, and grant funding for various initiatives including workforce development, capital investments, and antiviolence efforts.</li><li>Secured a total enumeration of</li></ul>	<ul style="list-style-type: none"><li>99,224 residents (up from 97,856 in 2010) as a result of the City's 2020 Census outreach efforts – efforts that were altered after more than a year of planning in response to the COVID-19 pandemic.</li><li>Strengthened community engagement and outreach by continuing the City of Albany e-newsletter, updating the COVID-19 resource guide, and hosting and attending numerous public meetings to solicit input on City projects and investments and providing up to date information on the COVID-19 pandemic.</li><li>Enhanced a City metrics dashboard to view key performance data in real time and drive a culture of accountability.</li><li>Secured document translation services for essential information into multiple languages.</li><li>Developed new partnerships with other municipalities, non-profits, and businesses to share best practices and advance innovation throughout the City of Albany.</li></ul>
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## 2022 GOALS

<ul style="list-style-type: none"><li>Continue to ensure implementation of the Equity Agenda in every neighborhood.</li><li>Continue to ensure the City of Albany equitably and strategically</li></ul>	<ul style="list-style-type: none"><li>maximizes the American Rescue Plan funding resources available to our residents, businesses, and community organizations.</li><li>Continue to lead our City</li></ul>	<ul style="list-style-type: none"><li>Departments through COVID-19 response with a focus on resident and workforce health and safety.</li><li>Continue to advocate on behalf of the City of Albany to obtain</li></ul>
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permanent Capital City Funding.

- Continue to work alongside Chief Hawkins to implement, modify, and modernize policing strategies, policies, procedures, and practices as laid out by the City of Albany Policing Reform and Reinvention Collaborative, including the implementation of a Public Safety Commissioner model.

- Continue to ensure that constituent needs are met and that departments respond to resident concerns in a timely manner by developing a centralized nonemergency dispatch system.
- Continue to deliver prompt and comprehensive communications and outreach to members of the public regarding City policies and programs.

- Continue to evaluate and develop policies to make City operations more efficient and provide a customer-service oriented atmosphere throughout City Departments.
- Continue to ensure we are building back better.

Dept. 1210 - MAYOR	FTE	2021		2022	
		Amended Budget	FTE	Adopted Budget	Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Mayor	1	135,403	1	143,649	
7000 Chief of Operations	1	96,030	1	101,878	
7000 Chief of Staff	1	84,668	1	89,824	
7000 Special Projects Coordinator	1	66,944	1	71,021	
7000 Executive Assistant to the Mayor	1	51,381	1	54,510	
7000 Community Outreach Coordinator	1	49,424	1	52,434	
7000 Policy Analyst & Special Advisor to the Mayor	1	47,000	1	49,862	
7000 Public Safety Commissioner (p/t)				50,000	
7000 Constituent Services Assistant (p/t)				18,746	
<b>Category Totals:</b>	<b>7</b>			<b>7</b>	
	2020 Actuals	2021	2021	2022	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>10 PERSONAL SERVICES</b>					
7000 Salaries	436,713	530,850	546,775	631,924	
7170 Temporary Help	-	-	6,000	18,746	
<b>Category Totals:</b>	<b>436,713</b>	<b>530,850</b>	<b>552,775</b>	<b>650,670</b>	
<b>20 EQUIPMENT</b>					
7210 Furniture & Fixtures	91	1,000	1,000	1,000	
<b>Category Totals:</b>	<b>91</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials	5,685	6,500	6,500	6,500	
7440 Contracted Services	39,490	5,000	15,000	50,000	
7450 Fees & Services	20,398	20,300	20,300	20,300	
7460 Miscellaneous	6,529	3,000	3,000	3,000	
<b>Category Totals:</b>	<b>72,103</b>	<b>34,800</b>	<b>44,800</b>	<b>79,800</b>	
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security	32,106	40,610	41,828	49,776	
7804 Health Insurance	74,783	74,428	74,428	90,000	
<b>Category Totals:</b>	<b>106,889</b>	<b>115,038</b>	<b>116,256</b>	<b>139,776</b>	
<b>Department Totals</b>	<b>615,796</b>	<b>681,688</b>	<b>714,831</b>	<b>871,246</b>	

# 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	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 President of Common Council		31,557		33,479
7000 Council Member - President Pro-Tempore		23,220		24,634
7000 Council Member - Majority Leader		23,220		24,634
7000 Council Member (13)		20,720		21,982
7000 Research Counsel	1	75,000	1	79,568
7000 Senior Legislative Aide	1	49,208	1	52,205
7000 Junior Policy Analyst			1	40,000
<b>Category Totals:</b>	<b>2</b>		<b>3</b>	
	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	459,204	471,565	475,718	540,286
7170 Temporary Help	-	5,563	18,563	5,563
<b>Category Totals:</b>	<b>459,204</b>	<b>477,128</b>	<b>494,281</b>	<b>545,849</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	2,684	1,500	1,500	1,500
<b>Category Totals:</b>	<b>2,684</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	1,963	2,000	2,000	2,000
7435 Legal Notices	16,897	11,000	14,000	11,000
7440 Contracted Services	12,734	26,752	26,752	26,752
7441 Printing & Binding	1,105	4,000	4,000	4,000
7463 Training & Conferences	763	7,000	4,000	7,000
<b>Category Totals:</b>	<b>33,463</b>	<b>50,752</b>	<b>50,752</b>	<b>50,752</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	37,891	36,614	37,697	41,757
7804 Health Insurance	79,565	84,202	84,202	84,202
<b>Category Totals:</b>	<b>117,456</b>	<b>120,816</b>	<b>121,899</b>	<b>125,959</b>
<b>Department Totals:</b>	<b>612,807</b>	<b>650,196</b>	<b>668,432</b>	<b>724,060</b>

# TREASURER

The Treasurer is the City's Chief Fiscal Officer, and 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.

## 2021 ACCOMPLISHMENTS

- Continued to optimize use of the City's new property tax billing software and improved the City's online bill payment system.
- Updated the City Code, made improvements to the City's tax billing system, and ensured the utilization of new software systems to improve City services and to run City government more efficiently.
- Allowed approximately 2,000 taxpayers to pay their bills late without penalty. The City of Albany was one of only a few New York State municipalities that availed themselves of an emergency COVID relief measure to postpone the due date of taxes from January until May.
- Upgraded the City's e-capabilities which has enabled customers to easily and quickly search for tax information online and contact the Treasurer's Office via email. This has led to a continued increase in self-service, and a reduction in phone calls and email requests. Additionally, customers now have the ability to pay parking tickets, property taxes, and waste collection fees and DGS charges online.
- Charged developers for a Library PILOT payment for the first time, bringing nearly \$500,000 annually for the City Library District.
- Drastically cut property tax delinquencies through better software utilization and staff diligence. Tax bill returns from bad addresses have dropped from 2,000 bills to about 500.
- Switched to a new parking ticket vendor. Collections have been reinitiated, ticket revenue has sustained its increase, and the City expects revenue to maintain a steady level going forward.

## 2022 GOALS

- Manage the City's finances prudently and responsibly.
- Secure the best return on investments.
- Continue providing excellent customer service to our taxpayers.
- Regain the City's solid financial footing in response to the pandemic.
- Implement a pilot program to allow parking ticket scofflaws to "pay off" their parking tickets with community service.

## TREASURER

Dept. 1325 - TREASURER	FTE	2021	FTE	2022
		Adopted		Adopted
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Treasurer	1	99,468	1	105,526
7000 Deputy Treasurer	1	92,700	1	98,345
7000 Assistant Treasurer	1	82,400	1	87,418
7000 Chief Accountant			1	60,000
7000 Director of Parking Violations (p/t)		30,900		32,782
7000 Claims Management Clerk	1	55,000	1	58,350
7000 Senior Accountant (p/t)		30,900		32,782
7000 Accountant II	1	45,835	1	48,626
7000 Accountant	1	43,260	3	45,895
7000 Fiscal Analyst	1	40,685	1	43,163
7000 Confidential Secretary	1	40,685	1	43,163
7000 Administrative Assistant	1	36,050		
7000 Adjudication Clerk I	1	36,050	1	38,245
7000 Account Clerk	5	36,050	4	38,245
7000 Adjudication Clerk I (p/t)		21,630		22,947
<b>Category Totals:</b>	<b>15</b>		<b>16</b>	
	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	774,545	835,813	861,324	962,012
7170 Temp Help	-	-	-	10,000
<b>Category Totals:</b>	<b>774,545</b>	<b>835,813</b>	<b>861,324</b>	<b>972,012</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	222	500	500	500
7250 Other Equipment	-	-	44,000	-
<b>Category Totals:</b>	<b>222</b>	<b>500</b>	<b>44,500</b>	<b>500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	2,581	10,000	10,000	10,000
7434 Scofflaws	-	5,000	5,000	5,000
7440 Contracted Services	431,930	371,410	371,410	371,410
7451 Professional Audit	-	83,500	83,500	7,000
7460 Miscellaneous	-	4,000	4,000	4,000
7470 Postage	40,000	30,000	30,000	15,000
<b>Category Totals:</b>	<b>474,510</b>	<b>503,910</b>	<b>503,910</b>	<b>412,410</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	56,792	63,940	65,892	74,359
7804 Health Insurance	171,912	185,459	185,459	185,459
<b>Category Totals:</b>	<b>228,704</b>	<b>249,399</b>	<b>251,351</b>	<b>259,818</b>
<b>Department Totals:</b>	<b>1,477,981</b>	<b>1,589,622</b>	<b>1,661,085</b>	<b>1,644,740</b>

## TREASURER REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
1001 Real Property Taxes	58,469,001	59,850,000	59,850,000
1001.01 Allowance for Tax Certs.	-	(300,000)	(300,000)
1081 Other Payments/PILOTs	19,130,202	19,567,273	19,225,827
1081.01 PILOTs Voluntary	143,172	650,000	150,000
1090 Int/Pnlt on Real Property	357,590	350,000	350,000
1120 Sales and Use Tax	34,098,653	35,582,773	38,424,902
1130 Utilities Gross Receipts Tax	1,278,706	1,300,000	1,300,000
1150 OTB Receipts	121,427	177,500	165,000
1170 Franchises	1,275,479	1,325,100	1,325,100
1230 Treasurer Fees	204	500	500
1289 Other Gov't Dept. Fees	1,010	1,000	1,000
1710.01 Waste Collection Fee	3,039,525	2,785,950	2,785,950
2401 Interest and Earnings	136,346	125,000	25,000
2410.02 City Hall Café	(750)	3,000	-
2410.11 Cell Tower Rent	64,533	62,500	65,000
2410.15 507 Broadway Parking Lot	16,800	17,100	17,100
2410.16 Troutner Lake/Figel	80	80	80
2410.18 Steven's Farm	-	2,000	-
2450 Commissions Teleph, Vend M	4,552	2,500	2,500
2610 Parking Violation Fines	2,704,787	2,850,000	2,850,000
2610.03 Scofflaw Fees	-	5,000	-
2610.08 Boot Charges	14,188	40,000	40,000
2612 Parking Ticket Surcharge	910,515	1,000,000	1,000,000
2680 Insurance Recoveries	104,927	146,700	146,700
2701 Refund Prior Years' Exp.	709,298	1,250,000	500,000
2777 Reimbursement -Economic Dev.	82,113	53,480	82,000
2791 Reimbursement- Water Bd./Auth.	950,000	950,000	950,000
3005 Mortgage Tax	1,520,208	1,475,000	1,500,000
3089.04 Capital City Funding	10,800,000	12,500,000	15,000,000
5031.02 Interfund Transfers	-	450,000	450,000
<b>Total Revenue</b>	<b>135,932,568</b>	<b>142,222,456</b>	<b>145,906,659</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.

## 2021 ACCOMPLISHMENTS

- Initiated the City of Albany American Rescue Plan Coronavirus State and Local Fiscal Recovery Funds Audit.
- Completed the data collection phase of the City of Albany Utility, Internet, and Cellphone Usage Audit.
- Continued to apply OAC's Racial Equity Toolkit to audits. The toolkit is intended to systematically guide auditors in considering and documenting racial, ethnic, and social justice implications during audit planning and fieldwork, and to culminate in recommendations to address racial and ethnic equity issues identified in the audit.
- In partnership with community stakeholders, initiated a volunteer program to assist the City of Albany with COVID-19 response efforts. Volunteers assisted by calling City residents to schedule and confirm COVID-19 vaccine appointments, working onsite at vaccine community pods to greet residents, provide translation services, and assist with completing paperwork and providing health education and information to residents with questions about COVID-19.
- Facilitated the City of Albany Community Vaccine Equity Huddle to eliminate racial and ethnic disparities in vaccine distribution among City residents. These huddles consist of weekly meetings with community stakeholders and City officials.
- Served as a City of Albany representative on the Capital Region Vaccine Network Biweekly Health Equity Taskforce. As a representative, the Chief City Auditor ensured Albany residents living in zip codes experiencing vaccine disparities received access, information, and education.
- Launched Ready. Set. Goal!, a new youth program to link youth in the City of Albany to economic opportunities and in turn build a pipeline of highly qualified young talent that will shape our community's economic future. Cooperative economics and personal and professional goal setting serve as the foundation of this initiative.
- Continued to implement The 30 Minute Download: Community Audit Report Initiative. The 30 Minute Download provides a platform via social media for the Albany community to hear from City leaders and be informed about programs and services. In an effort to break down barriers between government and residents and promote transparency, each segment highlights issues and concerns raised by residents.

## 2022 GOALS

- Announce OAC's 2022 Audit Plan which will include at least two proposed audits to be initiated within the year.
- Improve internal audit controls within OAC by reviewing and enhancing policies and procedures and continuing to explore certifications and prioritize professional development opportunities.
- Complete OAC's 2022-2024 strategic planning process.
- Improve visibility of OAC among constituencies by continuing to increase presence on social media and in community settings.

Dept. 1320 - OFFICE OF AUDIT AND CONTROL	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Chief City Auditor	1	99,468	1	105,526
7000 Deputy Chief Auditor	1	78,669	1	83,460
7000 Auditor	1	54,464	1	57,781
7000 Analyst	1	49,913	1	52,953
7000 Accounting Analyst	1	44,440	1	47,146
7000 Administrative Assistant			1	36,418
<b>Category Totals:</b>	<b>5</b>		<b>6</b>	
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	281,255	326,954	336,762	383,284
7170 Temporary Help	-	-	-	7,500
<b>Category Totals:</b>	<b>281,255</b>	<b>326,954</b>	<b>336,762</b>	<b>390,784</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	430	10,000	12,800	3,000
<b>Category Totals:</b>	<b>430</b>	<b>10,000</b>	<b>12,800</b>	<b>3,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	60	1,000	1,000	1,000
7440 Contracted Services	1,712	2,319	3,719	6,819
7442 Training Fund	165	7,000	3,800	7,000
7451 Professional Audit	157,300	-	-	83,500
7460 Miscellaneous	85	1,600	600	953
<b>Category Totals:</b>	<b>159,322</b>	<b>11,919</b>	<b>9,119</b>	<b>99,272</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	21,508	25,012	25,762	29,895
7804 Health Insurance	30,742	46,259	46,259	42,000
<b>Category Totals:</b>	<b>52,250</b>	<b>71,271</b>	<b>72,021</b>	<b>71,895</b>
<b>Department Totals:</b>	<b>493,257</b>	<b>420,144</b>	<b>430,702</b>	<b>564,951</b>

# DEPARTMENT OF ADMINISTRATIVE SERVICES

The Department of Administrative Services is responsible for the centralized functions for the City of Albany, providing oversight of the day-to-day management of city government. Administrative Services ensures that all City departments have the resources and support they need to provide high quality, valued services to the public. The Department is comprised of the Offices of Budget, Human Resources, Innovation & Performance, Information Technology, Purchasing, Payroll, Equal Employment Opportunity (EEO)/Diversity, Civil Service, Public Records, Energy & Sustainability, and Cultural Affairs. In addition to serving as the administrative backbone of the City, the Department seeks continuous improvement in the way government works by finding efficiencies and increasing productivity. The Department oversees the evaluation and evolution of City-wide policies and processes, resulting in consistency, cost savings, and the ability to offer enhanced services. The Department also manages the continued implementation of new technology to further transition the City of Albany into a modern, 21st Century city.

## 2021 ACCOMPLISHMENTS

### **COVID-19 RESPONSE & RECOVERY**

- Created the City of Albany's comprehensive Pandemic Operations Plan to provide a roadmap for response to the COVID-19 pandemic and future health emergencies.
- Continued to update employee COVID-19 protocols as new guidance was released by federal, state, and local authorities.
- Supported employees and managers in responding to the pandemic by deploying emergency paid sick leave, vaccination leave, connecting employees with physical and mental health resources, hosting webinars on evolving policies and procedures, and answering hundreds of individual questions.
- Implemented COVID-19 vaccination tracking for the City workforce and connected employees with vaccine clinics.
- Provided internal leadership on the City's \$80.7 million American Rescue Plan Act stimulus funds and managed planning and implementation of Premium Pay for front-line employees.

- Managed the City Hall Ambassador program, recruiting new part time employees to provide front-line customer service for the public.
- Implemented a new hire vaccination mandate policy in order to increase staff resiliency against COVID-19.

### **TECHNOLOGY AND INNOVATION**

- Launched dozens of online forms, allowing residents to do business with the City electronically and reduce the use of paper.
- Expanded the City's online payment portal to support collection of additional payment types.
- Continued to improve Citywide network security.
- Completed implementation of a new City website and intranet.
- Completed the upgrade to VoIP phone system to advanced unified communications technology to support work from home.
- Created a 5-year infrastructure replacement strategy and budget to continue to maintain existing network standards.
- Upgraded all City desktops to the

latest operating system.

- Migrated current civil service records to a centralized digital platform for City of Albany employees and the agencies we support (School District, Public Library, Housing Authority, and Parking Authority).

### **WORKFORCE DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION**

- Led comprehensive recruitment campaigns for the Firefighter, Police Officer, and Telecommunications Dispatcher civil service exams with over 1,400 total applicants. Partnered with Albany City School District to hold these critical public safety exams despite COVID-19 restrictions and trained 70 proctors to facilitate exams.
- Initiated a citywide pay study and equity analysis.
- Onboarded 955 new hires including seasonal employees and Summer Youth participants.
- Updated the City's EEO investigation process.
- Partnered with the Capital District Transportation Committee to

move forward with the City's ADA Transition Plan Pedestrian Infrastructure Inventory.

- Provided support to the Police Reform & Reinvention Collaborative's Working Group on Recruitment, Retention, Promotion, and Training.
- Updated Civil Service job descriptions to allow more people to qualify for entry-level jobs in the City.

### SUSTAINABILITY

- Managed the ongoing conversion of the City's 10,900 streetlights to LEDs.
- Installed 8 electric vehicle charging stations at 6 locations across the City. Worked with City departments on fleet electrification plans.
- Assisted with drafting of the Climate Emergency Resolution which

was adopted unanimously by the Common Council.

- Contracted with the New York Power Authority to match the City with a private community solar development. Once operational, the City of Albany will be eligible to reserve enough of the solar energy harvested to provide up to 100% clean energy for all City operations.
- Partnered with the New York Power Authority to begin a "Clean Energy Master Plan" process.

### CULTURAL AFFAIRS

- Produced virtual events, videos, and digital content for the Mayor's Office including Martin Luther King Celebration, Black History Month, Tulip Festival, 518 Tulip Tracker, and Tulip Tours, highlighting the City of Albany's local musicians, businesses,

organizations, community leaders, and partners.

- Hosted in person and virtual Alive at 5 celebrations.
- Produced the award-winning Palace Sessions virtual concert series.
- Hosted pop-up Albany Markets twice monthly in June-August, partnering with local craft, art, and farmer's market vendors, with a focus on closing the gap on food inequity.
- Expanded the Henry Johnson initiative, incorporating plans into Jazz Festival.
- Collected a record \$30,000 in the annual Cash for Coats drive.
- Launched an in-house marketing and logistics program to support Citywide departments with communications and AV support.

### 2022 GOALS

- Continue deploying resources and technology to support the changing needs of our employees and departments during the COVID-19 pandemic.
- Launch the "Join Albany" campaign to facilitate diversity in recruitment, retention, and promotional opportunities.
- Provide budget and administrative support on the rollout of American Rescue Plan Act Stimulus funds.
- Begin implementing recommended changes to employee compensation based on the citywide pay study; complete the public safety compensation study and pay equity analysis.
- Continue to implement policies, programs, and education regarding diversity, equity, and inclusion in the workplace and in City services.
- Lead innovative projects to improve workflows, streamline processes, and improve customer service.
- Continue cyber security investment to protect the City's information and assets and conduct an IT security risk assessment.
- Create new citywide GIS (Geographic Information System) function to manage citywide mapping and data needs.
- Continue to re-imagine Cultural Affairs events and programming.
- Develop citywide vehicle/fleet management strategy, with a focus on sustainability.
- Continue installment of electric vehicle charging stations across the City.
- Improve Albany's ranking in New York State Climate Smart Communities Program – going from Bronze to Silver and unlocking more grant funding opportunities for climate-related programs.
- Continue working with stakeholders to implement a Community Choice Aggregation program.



**DEPARTMENT OF ADMINISTRATIVE SERVICES**

<b>Dept. 1600 - ADMINISTRATIVE SERVICES</b>	<b>FTE</b>	2021	2022				
		<b>Adopted Budget</b>	<b>FTE</b>	<b>Adopted Budget</b>			
<b>10 PERSONAL SERVICES INDIVIDUAL</b>							
7000 Commissioner of Administrative Services	1	121,738	1	129,152			
7000 Exec. Deputy Commissioner of Administrative Services			1	105,000			
7000 Budget Director	1	92,850	1	98,505			
7000 Deputy Commissioner	1	86,520					
7000 Human Resources Director	1	85,653	1	103,000			
7000 Deputy Budget Director	1	70,000	1	74,263			
7000 Director of Payroll & Procurement	1	70,000	1	74,263			
7000 Chief Diversity Officer	1	71,407	1	75,756			
7000 Chief Financial Manager	1	65,897	1	69,910			
7000 Director of Sustainability			1	78,000			
7000 Energy Manager	1	68,000					
7000 Senior Compliance Coordinator			1	59,000			
7000 Compliance Coordinator	1	50,500					
7000 Business Analyst			1	65,000			
7000 Junior IT Business Analyst	1	60,000					
7000 Sr. Project Manager	1	67,633	1	71,752			
7000 Project Manager	1	57,267	1	60,755			
7000 Principal Payroll Administrator	1	54,990	1	58,339			
7000 Human Resources Generalist III	2	57,122	3	60,601			
7000 Human Resources Generalist II	2	45,450	2	48,218			
7000 Human Resources Generalist I	1	36,419	1	38,637			
7000 Payroll Administrator	1	38,493	1	40,837			
7000 Executive Assistant	1	49,424	1	52,434			
7000 Administrative Assistant	1	36,418					
<b>Category Totals:</b>		<b>22</b>		<b>22</b>			
	<b>2020 Actuals</b>	2021	<b>2021 Amended Budget</b>	<b>2022 Adopted Budget</b>			
		<b>Adopted Budget</b>					
<b>10 PERSONAL SERVICES</b>							
7000 Salaries	1,332,460	1,388,353	1,445,416	1,532,842			
7170 Temporary Help	25,398	40,000	74,000	40,000			
<b>Category Totals:</b>	<b>1,357,858</b>	<b>1,428,353</b>	<b>1,519,416</b>	<b>1,572,842</b>			
<b>20 EQUIPMENT</b>							
7230 Vehicles	-	-	-	35,000			
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>			
<b>40 CONTRACTUAL EXPENDITURES</b>							
7410 Supplies & Materials	11,718	12,500	12,500	12,500			
7440 Contracted Services	85,632	98,010	287,510	176,293			
7442 Training Fund	9,701	15,000	15,000	15,000			
7460 Miscellaneous	40	1,500	2,500	7,500			
7463 Training/Conferences	45,562	56,500	56,500	59,500			
<b>Category Totals:</b>	<b>152,653</b>	<b>183,510</b>	<b>374,010</b>	<b>270,793</b>			
<b>80 EMPLOYEE BENEFITS</b>							
7192 Longevity	215,368	215,500	215,500	334,300			
7801 Social Security	119,048	109,269	123,634	145,896			
7804 Health Insurance	168,077	171,000	171,000	180,000			
<b>Category Totals:</b>	<b>502,493</b>	<b>495,769</b>	<b>510,134</b>	<b>660,196</b>			
<b>Department Totals:</b>	<b>2,013,004</b>	<b>2,107,632</b>	<b>2,403,560</b>	<b>2,538,831</b>			

## DEPARTMENT OF ADMINISTRATIVE SERVICES

### ADMINISTRATIVE SERVICES REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
1289.02 Civil Service Fees	3,944	50,000	50,000
2683 Self Insurance Rec/Comp	219,781	250,000	250,000
2707 Reimbursement -Health Ins.	387,522	330,750	330,750
2773.01 Reimbursement - Civil Service	59,549	76,400	76,400
2793 Health Insurance - Rebates	1,042,395	725,000	725,000
<b>Total Revenue</b>	<b>1,713,191</b>	<b>1,432,150</b>	<b>1,432,150</b>

Dept. 1430 - CIVIL SERVICE COMMISSION	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	269	731	731	731
7440 Contracted Services	-	350	350	350
7450 Fees & Services	17,380	10,000	17,000	10,000
7478 Stipends - Commissioners	7,500	7,500	7,500	7,500
<b>Category Totals:</b>	<b>25,149</b>	<b>18,581</b>	<b>25,581</b>	<b>18,581</b>
<b>Department Totals:</b>	<b>25,149</b>	<b>18,581</b>	<b>25,581</b>	<b>18,581</b>



**DEPARTMENT OF ADMINISTRATIVE SERVICES**

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>Dept. 1345 - PURCHASING DEPARTMENT</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Deputy Purchasing Director	2	53,278	1	56,523
7000 Purchasing Agent			1	50,000
<b>Category Totals:</b>	<b>2</b>		<b>1</b>	
		2021	2021	2022
		2020	Adopted Budget	Adopted Budget
		Actuals	Amended Budget	Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries		118,305	106,556	109,752
<b>Category Totals:</b>	<b>118,305</b>	<b>106,556</b>	<b>109,752</b>	<b>106,523</b>
<b>20 EQUIPMENT</b>				
7210 Furniture & Fixtures		-	1,500	1,500
7220 Office Equipment		1,344	3,500	3,500
<b>Category Totals:</b>	<b>1,344</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7409 Forms		75	500	500
7410 Supplies & Materials		1,130	1,000	1,000
7440 Contracted Services		7,868	19,000	19,000
<b>Category Totals:</b>	<b>9,073</b>	<b>20,500</b>	<b>20,500</b>	<b>17,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security		8,521	8,152	8,396
7804 Health Insurance		26,484	27,000	27,000
<b>Category Totals:</b>	<b>35,005</b>	<b>35,152</b>	<b>35,396</b>	<b>35,648</b>
<b>Department Totals:</b>	<b>163,727</b>	<b>167,208</b>	<b>170,648</b>	<b>164,671</b>
		2021	2021	2022
		2020	Adopted Budget	Adopted Budget
		Actuals	Amended Budget	Budget
<b>Dept. 1670 - CENTRAL SERVICES</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials		718	800	800
7440 Contracted Services		7,031	7,200	7,200
7470 Postage		88,000	88,000	88,000
<b>Category Totals:</b>	<b>95,749</b>	<b>96,000</b>	<b>96,000</b>	<b>98,100</b>
<b>Department Totals:</b>	<b>95,749</b>	<b>96,000</b>	<b>96,000</b>	<b>98,100</b>

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1680 - INFORMATION TECHNOLOGY (IT) UNIT	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Chief Information Technology Officer	1	117,312	1	124,456
7000 Deputy Director IT	1	91,000	1	96,542
7000 Systems Specialist	1	76,814	1	81,492
7000 Sr. Network System Technician	1	74,277	1	78,800
7000 Sr. Network System Technician	1	72,500		
7000 Network System Tech	1	56,024	1	59,436
7000 Information Technology Specialist 2	1	53,716	1	56,987
7000 Information Technology Specialist 1	1	42,837	1	45,446
<b>Category Totals:</b>	<b>8</b>		<b>7</b>	
	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	429,871	584,480	602,014	543,159
7180 On-Call Pay	-	6,500	6,500	6,500
<b>Category Totals:</b>	<b>429,871</b>	<b>590,980</b>	<b>608,514</b>	<b>549,659</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	13,504	15,300	15,300	15,300
7250 Other Equipment	42,310	44,350	44,350	66,550
7492 Software Maintenance	6,249	8,745	8,745	10,150
7494 Hardware Maintenance	40,332	42,200	42,200	63,100
<b>Category Totals:</b>	<b>102,395</b>	<b>110,595</b>	<b>110,595</b>	<b>155,100</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7409 Forms	8,439	8,500	8,500	8,500
7440 Contracted Services	546,281	365,000	365,000	397,500
7450 Fees & Services	75,109	91,480	91,480	131,625
<b>Category Totals:</b>	<b>629,830</b>	<b>464,980</b>	<b>464,980</b>	<b>537,625</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	31,578	45,210	46,551	42,049
7804 Health Insurance	75,232	89,849	89,849	85,000
<b>Category Totals:</b>	<b>106,810</b>	<b>135,059</b>	<b>136,400</b>	<b>127,049</b>
<b>Department Totals:</b>	<b>1,268,905</b>	<b>1,301,614</b>	<b>1,320,489</b>	<b>1,369,433</b>
Dept. 8040 - EEO / HUMAN RIGHTS COMMISSION	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7440 Contracted Services	-	-	-	2,500
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
<b>Department Totals:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>

**DEPARTMENT OF ADMINISTRATIVE SERVICES**

<b>Dept. 7560 - SPECIAL EVENTS &amp; CULTURAL AFFAIRS</b>	<b>FTE</b>	<b>2021</b>	<b>2022</b>	
		<b>Adopted Budget</b>		
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Director	1	84,925	1	90,097
7000 Communications Coordinator			1	48,701
7000 Operations Manager			1	48,701
7000 Public Relations Coordinator	1	45,905		
7000 Program Aide - Operation Coordinator	1	45,905		
7000 Program Aide	1	36,418	1	38,636
7000 Administrative Assistant	1	36,418	1	38,636
<b>Category Totals:</b>	<b>5</b>	<b>5</b>		
<b>10 PERSONAL SERVICES</b>				
7000 Salaries		247,145	249,569	257,057
7199 Overtime		29	12,000	12,000
<b>Category Totals:</b>	<b>247,174</b>	<b>261,569</b>	<b>269,057</b>	<b>276,771</b>
<b>20 EQUIPMENT</b>				
7250 Other Equipment	1,862	10,000	256,660	10,000
<b>Category Totals:</b>	<b>1,862</b>	<b>10,000</b>	<b>256,660</b>	<b>10,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7302 Tulip Festival	10,384	121,750	20,750	131,750
7303 Albany Alice At Five	21,265	203,400	127,400	213,400
7305 Last Run 5K	3,879	31,100	36,100	36,100
7306 Other Activities	3,956	15,625	15,625	20,625
7307 Jazz Festival	1,750	40,526	45,526	50,526
7410 Supplies & Materials	388	2,000	2,000	2,000
7422 Winter Activities	3,200	9,500	14,500	9,500
7424 Festivals & Other Act.	-	1,000	1,000	21,000
7426 Marketing/Promotions	8,800	40,000	40,000	60,000
7427 Volunteer Recognition	-	3,500	3,500	3,500
7440 Contracted Services	216,034	218,400	193,400	218,400
7450 Fees & Services	1,742	2,000	2,000	2,000
7460 Miscellaneous	250	300	300	300
<b>Category Totals:</b>	<b>271,648</b>	<b>689,101</b>	<b>502,101</b>	<b>769,101</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	17,740	20,010	20,583	21,173
7804 Health Insurance	59,020	100,063	77,063	65,000
<b>Category Totals:</b>	<b>76,760</b>	<b>120,073</b>	<b>97,646</b>	<b>86,173</b>
<b>Department Totals:</b>	<b>597,444</b>	<b>1,080,743</b>	<b>1,125,464</b>	<b>1,142,045</b>
<b>SPECIAL EVENTS REVENUES</b>				
<b>Description</b>		<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
2705.02 Tulip Festival & Ball		2,475	180,000	190,000
2705.03 Albany Alive at Five		7,500	150,000	175,000
2705.05 Last Run 5k		7,250	60,400	65,000
2705.06 Other Events		-	20,000	30,000
2705.07 Jazz Festival		1,250	30,000	30,000
<b>Total Revenue</b>		<b>18,475</b>	<b>440,400</b>	<b>490,000</b>

## DEPARTMENT OF ADMINISTRATIVE SERVICES

### ■ PUBLIC RECORDS

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

Dept. 1660 - PUBLIC RECORDS	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Records Manager	1	48,455	1	51,406
7000 Laborer I (p/t)		15,334		16,268
<b>Category Totals:</b>	<b>1</b>		<b>1</b>	
10 PERSONAL SERVICES	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>7000 Salaries</b>	<b>39,323</b>	<b>63,789</b>	<b>65,703</b>	<b>67,674</b>
<b>Category Totals:</b>	<b>39,323</b>	<b>63,789</b>	<b>65,703</b>	<b>67,674</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	-	5,000	5,000	5,000
<b>Category Totals:</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	4,445	7,500	7,500	7,500
7440 Contracted Services	70,000	70,000	70,000	70,000
7460 Miscellaneous	-	500	500	500
7470 Postage	-	600	600	600
<b>Category Totals:</b>	<b>74,445</b>	<b>78,600</b>	<b>78,600</b>	<b>78,600</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	2,944	4,880	5,026	5,177
7804 Health Insurance	7,411	7,500	7,500	9,500
<b>Category Totals:</b>	<b>10,355</b>	<b>12,380</b>	<b>12,526</b>	<b>14,677</b>
<b>Department Totals:</b>	<b>124,123</b>	<b>159,769</b>	<b>161,829</b>	<b>165,951</b>

# ALBANY POLICE DEPARTMENT



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

## 2021 ACCOMPLISHMENTS

- Initiated Session #6 of the Albany Police Academy and graduated 15 Police Officers.
- Successfully canvassed, processed, and hired a large group of Telecommunication Specialists within the Communications Division.
- Implemented the use of Contact Surveys to allow callers to provide feedback following interactions with APD personnel.
- Increased APD's number of fully trained Crash Reconstructionist Investigators specifically in the area of motorcycle crashes.
- Increased special instruction to APD's Police Academy regarding vehicle and traffic law, defensive tactics, and emergency vehicle operation.
- Started rebuilding the Motorcycle Unit by adding four fully trained members who successfully passed the rigorous and difficult Police Motorcycle School. This has increased APD's ability to participate in parades and festivals, special events, and traffic safety details and operations.
- Acquired drone capabilities for traffic safety and special operations. The drone has increased APD's ability to scan and investigate the scenes of serious and fatal crashes in the City. A Traffic Safety Investigator within the Department acquired their Federal Aviation Administration License to fly unmanned aircraft vehicles and was sent to specialized drone training.
- Partnered with and assisted the Federal Emergency Management Agency and New York State Department of Health in planning, implementing, and conducting a mass vaccination site at the Albany Armory to combat the local effects of COVID-19.
- Installed new security fencing around 170 Henry Johnson Boulevard to help improve the safety and well-being of APD's communications workforce.
- Increased the Department's operational effectiveness in continued dealings with mass protests, riots, and civil unrest. This has aided in ensuring that peaceful protestor rights and safety are protected, and that riotous and violent activity is mitigated and responded to appropriately.
- Continued a partnership with the College of Saint Rose and their Cold Case Analysis Center. APD collaborated with students, faculty, and external partners to explore and implement today's modern technologies and procedures to reexamine decades-old cold case homicides.
- Designed a pedestrian safety action plan in multiple locations around the City and completed pedestrian safety improvements in Washington Park.
- Initiated a new program developed by a community leader. Time to Talk Community and Cops Collaborating (T3 C3) pairs community members with officers in an effort to address current issues and concerns with a unified approach.

## 2022 GOALS

- Reduce crime and improve the quality of life for all residents and visitors through various methods and strategies, including utilizing problem-solving techniques and crime prevention strategies.
- Process, hire, train, and graduate more than 80 sworn police officers to address staffing shortages and improve police services to the City of Albany community.
- 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 our readiness and ability to respond and assist local, state, and federal authorities with public health emergencies such as COVID-19.
- Work with Mayor Sheehan and various City Departments to implement, modify, and modernize policing strategies, policies, procedures, and practices as laid out by the City of Albany Policing Reform and Reinvention Collaborative, (cont'd on page 36)

## ALBANY POLICE DEPARTMENT

### 2022 GOALS (continued)

including the implementation of a Public Safety Commissioner, victim's advocates, data analyst, AXON priority video services which code for the use of racial slurs and other key words, and the drafting and rewriting of the Albany Police Department's General Orders.

- Continue the Department's decrease in personal injury, property damage, auto, and other

serious and/or fatal accidents. This will ultimately result in safer streets for all motorists, bicyclists, and pedestrians.

- Implement the Pedestrian Safety Action Plan for the Henry Johnson Boulevard and Clinton Avenue corridors.
- Complete intersection improvements at locations in the vicinity of Lincoln Park.
- Complete upgrades to the traffic

signal network interconnection via wireless radio connection upgrades and through a partnership with CDTA along their three bus rapid transit lines.

- Initiate a new vehicle purchasing program to reduce costs and improve the condition of APD's fleet.
- Complete and implement an IT strategic plan.

Dept. 3120 - POLICE DEPARTMENT 10 PERSONAL SERVICES INDIVIDUAL	FTE	2021 Adopted Budget	2022 Adopted Budget
7000 Chief	1	146,450	155,369
7000 Deputy Chief	2	122,599	130,065
7000 Commander	4	118,839	126,076
7000 Lieutenant	16	94,509	96,399
7000 Sergeant	39	86,177	87,901
7000 Police Officer (Grades 1 - 4)	279	46,030 - 66,692	269      46,030 - 66,692
7000 Police Officer			10
7000 Chief Fiscal Officer	1	67,471	71,580
7000 Software & Administrative Support Specialist	1	43,935	46,611
7000 Chief Supervisor of Traffic Engineering	1	62,574	66,385
7000 Grants Projects Coordinator	1	47,975	50,897
7000 Senior Traffic Technician	1	46,891	49,747
7000 Traffic Technician	1	41,620	44,154
7000 Anti Violence Coordinator	1	56,744	60,200
7000 Confidential Secretary	1	42,974	45,591
7000 Victim Advocate			2      50,000
7000 Data Analyst			1      60,000
7000 Records Assistant	1	44,124	46,811
7000 Building Services Supervisor	1	45,196	53,045
7000 Youth Aide	1	33,934	36,001
7000 Custodial Worker	3	32,282	34,248
7000 Custodial Worker (p/t)		16,141	17,124
7000 Hostler (p/t)		16,141	17,124
7000 HR Generalist II	1	45,450	
7000 HR Generalist III			1      57,122
7000 Vehicle Maintenance Coordinator (Grades Entry - 5)	1	50,000	49,658 - 57,317
7000 Administrative Supervisor (Grades Entry - 5)	1	53,246	50,313 - 58,076
7000 Intake Specialist (Grades Entry - 5)	2	37,205 - 43,130	41,053 - 47,341
7000 Crime Analyst Supervisor (Grades Entry - 5)	1	59,175	64,368 - 74,370
7000 Crime Analyst (Grades Entry - 5)	2	39,387 - 45,660	43,369 - 50,026
7000 Matron (Grades Entry - 5)	1	33,352	32,104 - 36,965
7000 Case Coordinator (Grades Entry - 5)	1	50,433	55,091 - 63,613
7000 Associate Computer Software Tech. (Grades Entry - 5)	3	46,489 - 53,893	50,906 - 58,763
7000 Program Technician (Grades Entry - 5)	1	43,845	41,706 - 48,100
7000 Account Clerk II (Grades Entry - 5)	1	40,121	38,299 - 44,148
7000 Data Entry Operator (Grades Entry - 5)	4	33,345 - 38,658	34,012 - 39,431

**ALBANY POLICE DEPARTMENT**

7000 Community Aide (Grades Entry - 5)	12	33,179 - 38,466	12	36,957 - 42,595
7000 Information Clerk (Grades Entry - 5)	4	33,179 - 38,466	4	33,179 - 38,466
7000 Clerk II (Grades Entry - 5)	2	37,355	2	35,767 - 41,212
7000 Clerk Typist (Grades Entry - 5)	3	32,223 - 37,355	3	36,957 - 42,595
7000 School Crossing Officer Supervisor (p/t) (4)		11,687		11,921
7000 School Crossing Officer (p/t) (5)		8,692		8,866
7000 School Crossing Officer (p/t) (45)		5,794		5,910

<b>Category Totals:</b>	<b>395</b>	<b>399</b>
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	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
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**10 PERSONAL SERVICES**

7000 Salaries	24,264,148	25,465,341	26,902,296	25,413,040
7110 Supervisory	208,394	-	-	-
7130 Public Safety/ Operations	45,299	-	-	-
7180 On Call Pay	7,350	9,750	9,750	7,280
7190 Holiday Pay	956,500	1,042,050	1,042,050	1,026,712
7199 Overtime	5,965,623	4,372,500	4,372,500	4,372,500
<b>Category Totals:</b>	<b>31,447,314</b>	<b>30,889,641</b>	<b>32,326,596</b>	<b>30,819,532</b>

**20 EQUIPMENT**

7210 Furniture and Fixtures	145,756	33,162	27,118	36,344
7220 Office Equipment	77,094	66,500	66,500	64,050
7230 Vehicles	-	-	-	460,000
7250 Other Equipment	766,063	164,204	703,489	132,176
7251 Armor Vest	104,309	90,310	90,310	120,450
7808 Challenge Line Savings	-	(600,000)	(600,000)	(600,000)
<b>Category Totals:</b>	<b>1,093,223</b>	<b>(245,824)</b>	<b>287,417</b>	<b>213,020</b>

**40 CONTRACTUAL EXPENDITURES**

7410 Supplies & Materials	239,157	384,656	381,630	400,731
7412 Uniforms	142,004	201,400	224,558	262,800
7420 Utilities	50,568	115,000	115,000	75,000
7429 Motor Vehicles	472,447	650,000	650,000	650,000
7430 Insurance	383,704	425,000	425,000	400,000
7440 Contracted Services	1,560,145	1,828,449	1,893,494	2,247,241
7450 Fees & Services	71,927	101,525	95,365	101,675
7460 Miscellaneous	10,902	10,000	10,160	10,000
7461 Travel Expenses	-	-	1,681	-
7462 Criminal Expenses	3,103	10,950	10,950	10,950
7463 Training/Conferences	59,860	100,000	81,400	164,260
<b>Category Totals:</b>	<b>2,993,817</b>	<b>3,826,980</b>	<b>3,889,238</b>	<b>4,322,657</b>

**80 EMPLOYEE BENEFITS**

7188 Meal Allowances	10,599	7,500	7,500	7,500
7192 Longevity	598,785	615,900	615,900	630,500
7193 Line-Up Pay/Clothing Allowance	348,947	353,860	353,860	524,800
7194 Police Expense	173,146	198,750	200,590	250,283
7198 Overtime Reimbursable	907,818	800,000	730,257	800,000
7801 Social Security	2,443,911	2,490,586	2,600,653	2,526,993
7802 Retirement	6,767,321	7,500,000	7,266,690	7,500,000
7803 Compensation	1,328,986	1,150,000	1,150,000	1,300,000
7804 Health Insurance	6,267,777	7,154,550	7,154,550	7,161,000
7807 Comp-City Payments	1,872	2,000	2,000	2,000
7813 Comp-Medical	310,341	310,000	310,000	320,000
<b>Category Totals:</b>	<b>19,159,503</b>	<b>20,583,146</b>	<b>20,392,000</b>	<b>21,023,076</b>

<b>Department Totals:</b>	<b>54,693,857</b>	<b>55,053,943</b>	<b>56,895,251</b>	<b>56,378,285</b>
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## ALBANY POLICE DEPARTMENT

### POLICE DEPARTMENT REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
1520 Police Fees	28,501	33,300	33,300
1520.01 Police Details	181,625	750,000	350,000
1520.02 Emergency No Parking Signs	50,620	35,600	40,000
1550 Animal Control Redemption	5,160	3,500	5,500
1720 APD Radio Use Fee	15,000	47,800	46,000
1740 Bus Parking Fees	13,260	36,500	36,500
1740.01 Towing Fees	59,833	95,000	95,000
2501.02 Taxi and Medallions	215	5,000	1,000
2545 Towing Licenses	400	3,500	3,500
2610.02 Traffic/Police Court Fines	478,916	1,100,000	1,000,000
2610.05 Handicapped Parking Fines	139,280	120,000	160,000
2610.09 Red Light Cameras	3,538	150,000	100,000
2770.02 Court Settlements/Fines	29,503	50,000	50,000
2801 APD Comm. Dev. Grant	19,083	65,378	41,701
3330 Police Court Security Program	806,499	375,000	-
3389 Criminal Justice/Body Armor	83,940	31,200	82,125
3389.01 NYS Traffic Safety Comms	38,903	37,620	35,625
3389.06 NYS DCJS-Car Theft Pre	30,064	32,000	32,000
3389.07 NYS DCJS-GIVE	365,759	377,500	357,084
4389 Federal - Public Safety	143,185	185,000	158,316
4399.04 Alcohol Rel. Accident Program.	25,213	30,000	22,083
<b>Total Revenue</b>	<b>2,518,496</b>	<b>3,563,898</b>	<b>2,649,734</b>



ALBANY POLICE DEPARTMENT

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>3020 - DIVISION OF PUBLIC SAFETY COMMUNICATION</b>				
7000 Emergency Communications Manager	1	82,000	1	86,994
7000 Telecommunications Supervisor	3	51,917	3	58,427
7000 Telecommunications Senior Dispatcher	6	49,557	6	55,819
7000 Telecommunications Specialist	33	39,941 - 47,198	33	44,467 - 52,167
<b>Category Totals:</b>	<b>43</b>		<b>43</b>	
		2021	2021	2022
		2020 Actuals	Adopted Budget	Amended Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries		1,523,924	1,948,317	1,812,398
7190 Holiday Pay		65,048	67,000	67,000
7199 Overtime		454,038	300,000	500,000
<b>Category Totals:</b>	<b>2,043,010</b>	<b>2,315,317</b>	<b>2,379,398</b>	<b>2,544,822</b>
<b>20 EQUIPMENT</b>				
7210 Furniture and Fixtures		3,894	9,200	9,200
7250 Other Equipment		24,296	34,000	24,000
<b>Category Totals:</b>	<b>28,190</b>	<b>43,200</b>	<b>33,200</b>	<b>57,350</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials		2,356	3,500	3,061
7421 Telephone Communication		442,014	350,761	451,361
7440 Contracted Services		291,053	268,500	258,500
7460 Miscellaneous		-	-	439
7442 Training Fund		714	8,000	18,000
<b>Category Totals:</b>	<b>736,137</b>	<b>630,761</b>	<b>731,361</b>	<b>675,522</b>
<b>80 EMPLOYEE BENEFITS</b>				
7188 Meal Allowances		-	2,000	2,000
7192 Longevity		32,030	36,500	36,500
7193 Line-up Pay/Clothing Allowance		87,650	142,000	108,400
7801 Social Security		162,421	190,930	200,957
7804 Health Insurance		408,929	442,000	442,000
<b>Category Totals:</b>	<b>691,030</b>	<b>813,430</b>	<b>789,857</b>	<b>790,726</b>
<b>Department Totals:</b>		<b>3,498,366</b>	<b>3,802,708</b>	<b>3,933,816</b>
				<b>4,068,420</b>



ALBANY POLICE DEPARTMENT

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>3310 - DIVISION OF TRAFFIC ENGINEERING</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Labor Foreman	1	50,398	1	55,682
7000 Sign & Graphics Director	1	46,887	1	49,742
7000 Laborer II	4	35,006	4	35,006
7000 Traffic Engineering Electrician	2	63,887	2	67,778
<b>Category Totals:</b>	<b>8</b>		<b>8</b>	
		2020	2021	2022
		Actuals	Adopted Budget	Amended Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	292,056	365,085	324,395	381,004
7199 Overtime	41,599	40,000	53,000	40,000
<b>Category Totals:</b>	<b>333,655</b>	<b>405,085</b>	<b>377,395</b>	<b>421,004</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	68,381	106,500	106,500	132,500
7440 Contracted Services	294,936	448,380	439,380	523,680
7479 Roadway Taping	-	60,000	60,000	60,000
<b>Category Totals:</b>	<b>363,317</b>	<b>614,880</b>	<b>605,880</b>	<b>716,180</b>
<b>80 EMPLOYEE BENEFITS</b>				
7192 Longevity Pay	-	-	-	6,225
7801 Social Security	25,084	30,989	32,549	32,683
7804 Health Insurance	65,194	88,265	88,265	88,000
<b>Category Totals:</b>	<b>90,278</b>	<b>119,254</b>	<b>120,814</b>	<b>126,908</b>
<b>Department Totals:</b>	<b>787,250</b>	<b>1,139,219</b>	<b>1,104,089</b>	<b>1,264,092</b>



ALBANY POLICE DEPARTMENT

		2021 Adopted Budget		2022 Adopted Budget
	FTE		FTE	
<b>3510 - DIVISION OF CONTROL OF ANIMALS</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Animal Control Officer	3	46,009	3	50,396
<b>Category Totals:</b>	<b>3</b>		<b>3</b>	
		2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
	2020 Actuals			
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	138,027	138,027	138,027	151,188
7180 Animal Control On-Call pay	12,740	12,775	12,775	12,775
7199 Overtime	15,639	15,000	15,000	15,000
<b>Category Totals:</b>	<b>166,406</b>	<b>165,802</b>	<b>165,802</b>	<b>178,963</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	1,875	1,500	2,312	2,000
7440 Contracted Services	102,900	102,900	150,976	295,260
7450 Fees & Services	1,115	7,000	6,250	15,250
<b>Category Totals:</b>	<b>105,889</b>	<b>111,400</b>	<b>159,538</b>	<b>312,510</b>
<b>80 EMPLOYEE BENEFITS</b>				
7192 Longevity Pay	4,700	4,550	4,550	5,450
7193 Line-up Pay/Clothing Allowance	1,050	1,050	1,800	1,800
7801 Social Security	12,736	13,112	13,112	14,245
7804 Health Insurance	32,591	35,000	35,000	41,500
<b>Category Totals:</b>	<b>51,077</b>	<b>53,712</b>	<b>54,462</b>	<b>62,995</b>
<b>Department Totals:</b>	<b>323,372</b>	<b>330,914</b>	<b>379,802</b>	<b>554,468</b>







# ALBANY FIRE DEPARTMENT

The Albany Fire Department (AFD) provides protection from the effects of fire, medical emergencies, and hazards to life, property, and the environment in the most safe and efficient manner possible. The AFD is considered an “all hazards department.” In addition to providing fire protection and emergency medical services, the Department is trained to respond to maritime emergencies, technical rescue incidents, natural disasters, and hazardous materials incidents.

## 2021 ACCOMPLISHMENTS

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- Conducted COVID-19 response with an all-out effort to keep residents, first-responders, and City employees safe.
- Continued implementing AFD’s apparatus replacement schedule for Engine 1 and Engine 4.
- Graduated a class of 12 new Firefighters and promoted 4 Captains and 8 Lieutenants.
- Graduated 4 paramedics from Hudson Valley Community College.
- Conducted an extensive recruitment campaign and civil service examination for Firefighters.
- Awarded two federal grants: The Assistance to Firefighters Grant in the amount of \$515,200 which was used for self-contained breathing apparatus and the FEMA Port Security Grant in the amount of \$256,990 which was used to refurbish and upgrade Marine 1.

## 2022 GOALS

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- Continue implementing the AFD Apparatus Replacement Schedule.
- Expand training for uniformed members in Fire, EMS, and Rescue operations.
- Add 5 additional Paramedics through Hudson Valley Community College’s training program.
- Replace and upgrade cardiac life support capabilities.



## DEPARTMENT OF FIRE & EMERGENCY SERVICES

Dept. 3410 - FIRE & EMERGENCY SERVICES	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
7000 Chief	1	134,347	1	142,529
7000 Executive Deputy Chief	1	114,270	1	121,229
7000 Deputy Chief	2	111,207	2	117,979
7000 Battalion Chief Paramedic	3	93,902	3	95,780
7000 Battalion Chief EMT	3	91,656	3	93,489
7000 Captain Paramedic/Headquarters	1	85,465	1	87,174
7000 Captain Paramedic	9	84,965	8	86,664
7000 Captain EMT/Headquarters	1	83,222	1	84,886
7000 Captain EMT	7	82,722	8	84,376
7000 Lieutenant Paramedic Rig	3	82,016	1	83,656
7000 Lieutenant Paramedic/Headquarters	2	80,436	2	82,045
7000 Lieutenant Paramedic	28	79,936	21	81,535
7000 Lieutenant EMT/Headquarters	1	78,186	1	79,750
7000 Lieutenant EMT	17	77,686	26	79,240
7000 Firefighter/Paramedic (Grades 1 - Top Grade)	63	49,612 - 70,873	61	50,604 - 72,291
7000 Firefighter/EMT (Grades 1 - Top Grade )	118	44,607 - 68,625	120	45,499 - 69,998
7000 Auto Mechanic Senior Grade	1	75,982	1	80,609
7000 Auto Mechanic Junior Grade	2	61,397	2	65,136
7000 Software & Administrative Specialist	1	49,425	1	52,435
7000 Clerk-Steno II	1	40,804	1	43,289
7000 Clerk Typist I	1	31,105	1	32,999
7000 Supply Clerk (p/t)		12,319		13,069
<b>Category Totals:</b>	<b>266</b>		<b>266</b>	



**DEPARTMENT OF FIRE & EMERGENCY SERVICES**

	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	17,940,689	18,689,782	19,634,022	18,921,603
7190 Holiday Pay	795,496	819,550	819,550	830,000
7198 OT - Reimbursable	-	90,000	90,000	-
7199 Overtime	2,019,279	500,000	500,000	750,000
<b>Category Totals:</b>	<b>20,755,465</b>	<b>20,099,332</b>	<b>21,043,572</b>	<b>20,501,603</b>
<b>20 EQUIPMENT</b>				
7230 Vehicles	2,000	-	8,000	320,000
7250 Other Equipment	311,517	320,000	317,000	320,000
7270 ARPA Vehicles / Equipment	-	-	918,587	-
<b>Category Totals:</b>	<b>313,517</b>	<b>320,000</b>	<b>1,243,587</b>	<b>640,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	156,460	177,000	232,000	180,000
7412 Uniforms	38,877	62,500	62,500	62,500
7414 Office Supplies & Forms	6,540	7,000	9,900	7,000
7415 Apparatus Parts/Repairs	273,670	180,000	270,000	200,000
7420 Utilities	156,515	200,000	200,000	200,000
7430 Insurance	277,792	280,000	280,000	375,000
7440 Contracted Services	318,068	356,500	491,600	541,085
7442 Training	4,732	30,000	30,000	30,000
7450 Fees & Services	58,396	70,000	63,000	70,000
7460 Miscellaneous	3,102	2,500	2,500	2,500
7465 EMS Expense	24,302	50,000	17,000	50,000
<b>Category Totals:</b>	<b>1,318,454</b>	<b>1,415,500</b>	<b>1,658,500</b>	<b>1,718,085</b>
<b>80 EMPLOYEE BENEFITS</b>				
7189 EMT Stipend	390,500	408,100	403,100	412,000
7191 Code Enforcement Stipend	345,460	364,000	355,000	348,600
7192 Longevity Pay	454,447	533,576	533,576	500,000
7193 Line-up Pay/Clothing Allowance	110,250	117,000	117,000	117,000
7196 Kelly Day Pay	59,867	50,000	50,000	60,000
7197 Accumulated Sick Leave	810,671	700,000	700,000	750,000
7801 Social Security	1,711,185	1,632,000	1,704,234	1,735,724
7802 Retirement	4,859,976	4,963,011	5,196,321	4,963,011
7803 Compensation	436,698	600,000	427,000	500,000
7804 Hospital & Medical Ins.	4,569,265	4,550,000	4,550,000	4,700,000
7805 Disability Retirement	315,389	400,000	330,000	350,000
7808 Challenge Line Savings	-	(250,000)	(250,000)	(250,000)
7813 Compensation - Medical	148,602	165,000	165,000	175,000
<b>Category Totals:</b>	<b>14,212,309</b>	<b>14,232,687</b>	<b>14,281,231</b>	<b>14,361,335</b>
<b>Department Totals:</b>	<b>36,599,745</b>	<b>36,067,519</b>	<b>38,226,890</b>	<b>37,221,023</b>

**FIRE DEPARTMENT REVENUES**

Description	2020 Actuals	2021 Budget	2022 Budget
1540 Fire Dept. Fees	250	550	550
1589 EMS Ambulance Rev.	345,355	525,000	400,000
2786.01 Reimbursement-Fire Serv.	20,984	125,000	40,000
3389.02 NYS Dept. of Health-EMS	-	50,000	50,000
<b>Total Revenue</b>	<b>366,589</b>	<b>700,550</b>	<b>490,550</b>



The Department of General Services is responsible for ensuring that the City's streetscapes, infrastructure, public facilities, and natural resources are maintained to be functional, safe, clean, attractive, and convenient for residents and visitors. Divisions include Engineering, Central Maintenance, 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 residents are proud to call home."

## 2021 ACCOMPLISHMENTS

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- Ensured the continued delivery of essential City services, including solid waste and recycling collection.
- Conducted a city-wide cleanup of City parks and green spaces.
- Conducted a city-wide tree inventory of all street and park trees.
- Instituted a new Pavement Preservation Program.
- Implemented a new Food Waste Reduction and Composting Program.
- Increased the number of in-house sidewalk infrastructure improvement projects.

## 2022 GOALS

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- Designate a crew for the Urban Blight Program to conduct sweeps and special projects to combat urban blight.
- Prepare a 10-year Master Tree Plan for tree pruning, removal, and planting as part of the City's 2,025 Trees by 2025 program.
- Upgrade all dog parks in the City of Albany.
- Continue with the Food Waste and Solid Waste Reduction campaigns to divert waste from the landfill.



DEPARTMENT OF GENERAL SERVICES

Dept. 1491 - GENERAL SERVICES	FTE	2021	FTE	2022
		Adopted		Adopted
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Commissioner	1	103,751	1	110,070
7000 Executive Deputy Commissioner	1	96,173	1	102,030
7000 Deputy Commissioner	1	85,901	1	91,132
7000 Deputy Commissioner	1	78,919	1	83,725
7000 Building Alterations Coordinator	1	66,433	1	70,479
7000 Energy Manager			1	68,000
7000 Plumber	2	58,988	2	62,581
7000 Electrician	1	58,988	1	62,580
7000 Assistant Director of Operations	1	58,146	1	61,687
7000 Carpenter	3	56,058	3	59,472
7000 Community Relations Coordinator	1	54,106	1	57,401
7000 Safety/Training Coordinator			1	55,000
7000 Confidential Assistant	1	49,234	1	52,232
7000 Supervisor	1	50,398	1	55,682
7000 Planning Unit Recycling Coordinator	1	46,823	1	49,675
7000 Painter II	3	48,997	3	48,997
7000 Inventory Control Manager	1	45,450	1	48,218
7000 Financial Analyst	1	45,000	1	47,741
7000 Payroll/Office Manager	1	42,000	1	44,558
7000 Recycling Specialist	1	41,620	1	44,155
7000 Social Media/ Web Specialist			1	42,436
7000 Public Works Inspector	1	37,000	1	39,253
7000 Information Clerk III	1	37,744	3	40,042
7000 Information Clerk II	4	33,450	2	35,488
7000 Information Clerk I	1	33,450	1	35,488
7000 Custodial Worker II	3	35,006	3	35,006
7000 Custodial Worker I	6	29,702	6	32,282
7000 Community Aide	1	32,188	1	34,149
7000 Information Clerk I	1	32,029	1	33,980
7000 Information Clerk I	1	31,172	1	33,070
7000 Information Clerk I (p/t)		16,948		17,980
<b>Category Totals:</b>		<b>42</b>		<b>45</b>



**DEPARTMENT OF GENERAL SERVICES**

	<b>2020 Actuals</b>	<b>2021 Adopted Budget</b>	<b>2021 Amended Budget</b>	<b>2022 Adopted Budget</b>
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,694,193	1,993,804	2,077,167	2,281,104
7199 Overtime	42,476	72,500	74,500	57,500
<b>Category Totals:</b>	<b>1,736,669</b>	<b>2,066,304</b>	<b>2,151,667</b>	<b>2,338,604</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7402 Public Outreach	-	-	-	60,000
7410 Supplies & Materials	95,131	114,300	131,300	122,000
7412 Uniforms	45,006	60,000	90,000	60,000
7420 Utilities	320,787	360,000	430,000	425,000
7421 Telephone Communication	170,264	156,000	172,000	156,000
7440 Contracted Services	437,317	418,260	488,260	518,000
7460 Miscellaneous	897	5,000	5,000	65,000
7463 Training/Conferences	-	-	-	50,000
<b>Category Totals:</b>	<b>1,069,401</b>	<b>1,113,560</b>	<b>1,316,560</b>	<b>1,456,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	126,093	158,073	164,450	178,903
7803 Worker's Compensation	1,306,079	1,110,000	1,360,000	1,300,000
7804 Health Insurance	428,712	492,613	492,613	465,000
7813 Compensation - Medical	297,068	285,000	321,000	325,000
<b>Category Totals:</b>	<b>2,157,953</b>	<b>2,045,686</b>	<b>2,338,063</b>	<b>2,268,903</b>
<b>Department Totals:</b>	<b>4,964,023</b>	<b>5,225,550</b>	<b>5,806,290</b>	<b>6,063,507</b>
<b>GENERAL SERVICES REVENUES</b>				
<b>Description</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	
1289.03 DGS Fees	161,406	129,300	275,000	
1710 Public Works Services	197,389	169,500	225,000	
1710.01 Waste Collection Fee	3,039,525	2,785,950	2,785,950	
2012.03 Golf Course Conc/Martel	58,061	65,000	65,000	
2025.02 Golf Fees & Permits	538,679	596,500	625,000	
2025.04 Golf Cart & Range	295,438	367,800	350,000	
2025.07 Symetra Tour	-	20,000	20,000	
2501.07 Street Lease	1,884	4,800	4,800	
2553 Board-up Fees	-	-	-	
2560 Street Openings	862,857	850,000	850,000	
2610.06 Miscellaneous	101,834	160,000	160,000	
2650 Sales of Scrap Material	6,504	2,500	10,000	
2665 Sales of Vehicles/Equip.	224,796	125,000	250,000	
2701.01 Refund Prior Yr.-Recycling.	55,573	50,000	75,000	
2775 Reimbursement - Tree Planting	8,680	8,000	8,000	
2778.01 Reimbursement-DGS/Fuel	218,100	250,000	250,000	
2778.02 Reimbursement-DGS/Salt	(9,332)	10,200	10,200	
3021 State Aid Court Facilities	144,026	165,000	165,000	
<b>Total Revenue</b>	<b>5,905,418</b>	<b>5,759,550</b>	<b>6,128,950</b>	

## DEPARTMENT OF GENERAL SERVICES

1492 - PUBLIC WORKS	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Chief Supervisor	1	62,467	1	66,271
7000 Golf Course Superintendent	1	73,015	1	77,461
7000 Vehicle Maintenance Manager	1	56,641	1	60,090
7000 Public Works Foreperson	3	50,398	3	58,864
7000 Forester	1	57,564	1	61,070
7000 City Arborist			1	65,000
7000 Labor Supervisor	9	50,398	9	55,682
7000 Assistant Forester	1	52,728	1	58,157
7000 Gardener	1	50,398	1	55,682
7000 Auto Mechanic	3	41,850	3	41,850
7000 Auto Mechanic Helper	1	36,462	1	36,462
7000 Equipment Operator I	15	38,438	15	38,438
7000 Equipment Operator II	25	41,850	25	41,850
7000 Equipment Operator III	3	49,026	3	49,026
7000 Laborer I	16	29,703	20	32,282
7000 Laborer II	24	35,006	24	35,006
7000 Laborer III	10	36,462	10	36,462
7000 Line Clearance Tree Trimmer	2	49,025	2	49,025
7000 Mason	3	41,827	3	41,827
7000 Sanitation Worker	5	38,438	5	38,438
7000 Spray Technician	1	40,684	1	45,365
<b>Category Totals:</b>		<b>126</b>		<b>131</b>



**DEPARTMENT OF GENERAL SERVICES**

	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	3,870,164	5,025,971	4,422,839	5,364,861
7170 Temporary Help	345,744	681,000	1,021,000	564,000
7199 Overtime	502,905	588,125	586,125	625,125
<b>Category Totals:</b>	<b>4,718,814</b>	<b>6,295,096</b>	<b>6,029,964</b>	<b>6,553,986</b>
<b>20 EQUIPMENT</b>				
7235 Small Engine Maintenance.	9,355	35,000	45,000	45,000
7250 Other Equipment	97,809	54,125	412,125	61,000
7258 Replacement Equipment	3,407	5,000	-	5,000
<b>Category Totals:</b>	<b>110,571</b>	<b>94,125</b>	<b>457,125</b>	<b>111,000</b>
<b>40 CONTRACTUAL EXPENSES</b>				
7410 Supplies & Materials	958,124	1,320,000	1,482,000	1,603,000
7411 Fuel Oil	5,172	10,000	10,000	10,000
7413 Gasoline	849,551	1,200,000	1,140,000	1,210,000
7420 Utilities	34,426	60,000	48,000	50,000
7429 Motor Vehicle Expense	1,391,693	1,320,000	1,503,000	1,500,000
7440 Contracted Services	237,337	325,000	375,000	595,000
7450 Fees & Services	86,465	93,320	93,320	93,320
7453 Tree Services	300,824	250,000	468,000	500,000
7455 City Beautification	106,000	114,000	114,000	135,000
7466 Contracted Snow Removal	448,854	254,000	254,000	400,000
<b>Category Totals:</b>	<b>4,418,446</b>	<b>4,946,320</b>	<b>5,487,320</b>	<b>6,096,320</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	345,748	481,030	506,495	501,381
7804 Health Insurance	1,159,892	1,449,092	1,249,092	1,330,000
7807 Comp.-City Payments	1,300	-	-	-
<b>Category Totals:</b>	<b>1,506,940</b>	<b>1,930,122</b>	<b>1,755,587</b>	<b>1,831,381</b>
<b>Department Totals:</b>	<b>10,754,770</b>	<b>13,265,663</b>	<b>13,729,996</b>	<b>14,592,687</b>

## DEPARTMENT OF GENERAL SERVICES

1493 - WASTE COLLECTION, RECYCLING, & DISP	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Public Works Foreperson			1	58,864
7000 Foreman	1	50,398		
7000 Supervisor	2	50,398	2	55,682
7000 Equipment Operator II	6	41,850	6	41,850
7000 Sanitation Equipment Operator	14	40,934	14	40,934
7000 Sanitation Worker	28	38,438	35	38,438
<b>Category Totals:</b>	<b>51</b>	<b>58</b>		
	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,455,422	2,052,154	1,801,840	2,339,734
7170 Temporary Help	-	250,000	30,000	250,000
7199 Overtime	458,805	225,000	225,000	250,000
<b>Category Totals:</b>	<b>1,914,228</b>	<b>2,527,154</b>	<b>2,056,840</b>	<b>2,839,734</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	14,955	52,000	87,000	142,325
7440 Contracted Services	119,673	180,000	315,000	334,000
7452 Recycling Education	17,599	30,000	45,000	50,000
7469 Compost Bags	14,520	18,000	18,000	18,000
7472 Hazardous Waste Collection	41,799	145,000	165,000	145,000
7473 Tire Disposal	6,737	5,500	15,500	12,000
7475 Processing Fee	343,977	525,000	151,000	525,000
<b>Category Totals:</b>	<b>559,260</b>	<b>955,500</b>	<b>796,500</b>	<b>1,226,325</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	141,016	193,327	202,483	217,240
7804 Health Insurance	444,256	522,076	522,076	530,000
<b>Category Totals:</b>	<b>585,272</b>	<b>715,403</b>	<b>724,559</b>	<b>747,240</b>
<b>Department Totals:</b>	<b>3,058,760</b>	<b>4,198,057</b>	<b>3,577,899</b>	<b>4,813,299</b>



**DEPARTMENT OF GENERAL SERVICES**

<b>1494 - LANDFILL</b>	<b>FTE</b>	<b>2021</b>	<b>FTE</b>	<b>2022</b>
		<b>Adopted Budget</b>		<b>Adopted Budget</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Landfill Superintendent	1	76,586	1	76,586
7000 Operation Engineer	6	71,843	6	71,843
7000 Heavy Vehicle Mechanic	2	74,027	2	75,508
7000 Heavy Equipment Mechanic	1	71,843	1	71,843
7000 Recycling/Waste Transfer Drivers	2	62,525	2	63,773
7000 Scale House Operator	1	36,851	1	39,096
7000 Environmental Engineering Technician	1	38,656	1	41,010
7000 Environmental Engineering Technician	1	36,492	1	38,715
<b>Category Totals:</b>	<b>15</b>		<b>15</b>	
<b>10 PERSONAL SERVICES</b>	<b>2020 Actuals</b>	<b>2021</b>	<b>2021 Amended Budget</b>	<b>2022</b>
		<b>Adopted Budget</b>		<b>Adopted Budget</b>
<b>20 EQUIPMENT</b>				
7230 Vehicles	-	-	50,000	-
<b>Category Totals:</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	90,255	140,000	135,000	120,000
7413 Gasoline	63,798	135,000	135,000	135,000
7420 Utilities	51,299	50,000	65,000	50,000
7440 Contracted Services	1,134,751	1,100,000	1,089,140	1,100,000
7477 Post Closure Care Landfill	237,124	425,000	278,200	425,000
<b>Category Totals:</b>	<b>1,577,226</b>	<b>1,850,000</b>	<b>1,702,340</b>	<b>1,830,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	86,170	90,239	93,645	92,709
7804 Health Insurance	190,051	212,000	212,000	218,000
<b>Category Totals:</b>	<b>276,221</b>	<b>302,239</b>	<b>305,645</b>	<b>310,709</b>
<b>Department Totals:</b>	<b>3,016,141</b>	<b>3,331,829</b>	<b>3,463,102</b>	<b>3,352,585</b>
<b>LANDFILL REVENUES</b>				
<b>Description</b>		<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
2130 Landfill Usage Charges		3,966,257	3,974,000	1,963,780
2130.02 Landfill Permits		35,358	40,400	40,400
2130.03 Sale of Composting Bags		11,100	10,600	12,000
2130.04 Compost Facility Usage		8,366	37,000	37,000
2130.05 Sale of Recyclables		1,459	-	2,000
2130.09 Waste Mgmt Waste Trans/Re		15,365	20,000	20,000
2130.1 Coupon Sales-Landfill		507,026	795,500	250,000
2130.11 Petro Contaminated Soil		33,009	125,000	33,800
2155 Sale of Methane Gas		14,000	250,000	25,000
2376 Landfill Usage-Other Govt's		1,023,214	875,000	750,000
<b>Total Revenue</b>		<b>5,615,154</b>	<b>6,127,500</b>	<b>3,133,980</b>

## DEPARTMENT OF GENERAL SERVICES

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>1440 - ENGINEERING</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 City Engineer	1	95,284	1	101,087
7000 Senior Project Manager	1	88,204	1	93,576
7000 Engineering Project Manager	1	79,155	1	83,975
7000 Junior Engineer	1	65,814	1	69,822
7000 Junior Engineer	1	56,373	1	59,806
7000 Senior Drafting Technician (p/t)		31,065		32,957
<b>Category Totals:</b>	<b>5</b>		<b>5</b>	
		2021		2022
		2020 Actuals	Adopted Budget	Amended Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	421,652	411,671	424,148	441,224
7170 Temporary Help	428	13,115	13,115	13,115
<b>Category Totals:</b>	<b>422,079</b>	<b>424,786</b>	<b>437,263</b>	<b>454,339</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	1,685	10,000	10,000	10,000
7440 Contracted Services	42,440	50,000	68,000	50,000
7444 Renovations City Bldgs.	14,685	40,000	40,000	40,000
7460 Miscellaneous	574	500	500	500
<b>Category Totals:</b>	<b>59,384</b>	<b>100,500</b>	<b>118,500</b>	<b>100,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	31,538	32,496	33,450	34,757
7804 Health Insurance	51,705	72,807	72,807	70,000
<b>Category Totals:</b>	<b>83,243</b>	<b>105,303</b>	<b>106,257</b>	<b>104,757</b>
<b>Department Totals:</b>	<b>564,707</b>	<b>630,589</b>	<b>662,020</b>	<b>659,596</b>

### ENGINEERING REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
1256 Engineer Fees	-	400	-
<b>Total Revenue</b>		<b>400</b>	





# DEPARTMENT OF RECREATION

The Department of Recreation provides safe recreational facilities and coordinates wellness programs to keep Albany residents healthy. The Department has partnered with the community to offer activities, events, and services that strengthen the physical, mental, and social skills of Albany residents and visitors alike. The Department of Recreation oversees 29 playgrounds, 22 tennis courts, 21 basketball courts, 16 athletic fields, nine spray grounds, three swimming pools, two community centers, two fitness centers, a skateboard park, and a nationally recognized boxing gym.

## 2021 ACCOMPLISHMENTS

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- Hosted an exhibition boxing event with USA Boxing.
- Reopened field reservations and centers for afterschool and evening programs.
- Operated 75 activities including 5 playstreet events, 3 summer camps, 5 swim lesson sessions, 4 lifeguard certification courses, 5 “I Love My Park Day” events, 3 sports clinics, 2 basketball leagues, outdoor Mama Zumba, Yoga in the Neighborhood, Saturday Yoga In The Park with the Washington Park Conservancy, a dirt bike program, FitAlbany fitness boot camps, and senior water yoga.
- Redeveloped the Department’s webpage platform and content to better conduct transactions, manage services, and communicate with the public.
- Implemented a maintenance management software that generated over 1,300 work orders.
- Served more than 5,081 registered participants in various programming.
- Operated 8,568 hours of aquatic services to Albany residents and received 4,050 check-ins at pools.
- Launched the Albany Rec YouTube Channel with 7 program segments.
- Launched the Civic Rec RMS Platform to conduct transactions online and manage services. There are 7,792 account holders.
- Offered over 630 hours of scheduled summer programs for Albany residents.
- Installed an LED display sign outside the Department’s office to better communicate information such as emergency alerts and event promotions.

## 2022 GOALS

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- Incorporate more programming for seniors including year-round active fitness and recreational leisure activities in the City’s neighborhood parks.
- Maintain the Department’s virtual instruction program which includes age specific classes, classes for families, and informational videos.
- Update all park signs in the City’s inventory with the name of the park and park rules.
- Replace or repair fencing around athletic courts, fields, and pools to provide safety and appeal.
- Equip field maintenance personnel with updated equipment, training, and supplies.
- Ensure the operational efficiency of the Lincoln Park Pool.

**DEPARTMENT OF RECREATION**

<b>Dept. 7110 - RECREATION ADMINISTRATION</b>	<b>FTE</b>	<b>2021</b>	<b>FTE</b>	<b>2022</b>
		<b>Adopted Budget</b>		<b>Adopted Budget</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Commissioner	1	53,339	1	56,587
7000 Deputy Commissioner	1	63,632	1	67,507
7000 Operations Manager	1	51,270		
7000 Field Manager			1	49,000
7000 Program Coordinator	1	45,213	1	47,966
7000 Facility Manager			1	46,842
7000 Office Supervisor	1	41,620	1	44,155
7000 Administrative Specialist	1	35,000	1	37,132
7000 Recreation Assistant	1	33,598	1	35,644
7000 Office Assistant/Community Aide	1	32,781	1	34,777
<b>Category Totals:</b>	<b>8</b>		<b>9</b>	
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	369,667	356,453	375,899	419,610
7170 Temporary Help	12,392	24,900	27,688	29,106
7199 Overtime	-	1,000	1,000	-
<b>Category Totals:</b>	<b>382,060</b>	<b>382,353</b>	<b>404,587</b>	<b>448,716</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	96	2,000	2,000	2,000
7258 Replacement Equipment	-	2,000	2,000	5,500
<b>Category Totals:</b>	<b>96</b>	<b>4,000</b>	<b>4,000</b>	<b>7,500</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	898	15,000	15,000	15,000
7412 Uniforms	2,914	5,000	5,000	5,000
7420 Utilities	19,860	37,500	36,602	37,500
7440 Contracted Services	6,040	17,135	38,915	21,000
7450 Fees & Services	-	7,500	7,500	7,500
<b>Category Totals:</b>	<b>29,712</b>	<b>82,135</b>	<b>103,017</b>	<b>86,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	27,227	29,250	30,738	34,327
7804 Health Insurance	57,459	96,000	96,000	60,000
<b>Category Totals:</b>	<b>84,686</b>	<b>125,250</b>	<b>126,738</b>	<b>94,327</b>
<b>Department Totals:</b>	<b>496,553</b>	<b>593,738</b>	<b>638,342</b>	<b>636,543</b>

DEPARTMENT OF RECREATION

Dept.7140 - RECREATION PROGRAMS	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Fitness Instructor	1	37,057	1	39,314
7000 Boxing Coach	1	35,970	1	38,161
7000 Community Center Director	2	35,000	2	37,132
7000 Senior Services Coordinator (p/t)				21,875
7000 Boxing Aide (p/t) (2)		16,640		16,864
7000 Recreation Aide (p/t) (25)		12,106		12,613
<b>Category Totals:</b>		<b>4</b>		<b>4</b>
	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	323,396	478,957	492,333	522,573
7160 Summer Help	16,182	-	-	-
7170 Temp Help	19,956	238,949	165,625	281,560
7199 Overtime	-	-	253	-
<b>Category Totals:</b>	<b>359,534</b>	<b>717,906</b>	<b>658,211</b>	<b>804,133</b>
<b>20 EQUIPMENT</b>				
7250 Other Equipment	1,776	12,000	12,000	12,000
<b>Category Totals:</b>	<b>1,776</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	19,070	25,750	25,750	25,750
7412 Uniforms	-	8,050	8,050	8,050
7420 Utilities	409	4,500	5,398	4,500
7421 Telephone Communication	2,517	-	-	-
7440 Contracted Services	14,891	32,440	35,660	32,440
7450 Fees & Services	-	5,400	5,400	5,400
<b>Category Totals:</b>	<b>36,886</b>	<b>76,140</b>	<b>80,258</b>	<b>76,140</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	28,182	54,920	55,943	61,516
7804 Health Insurance	87,304	117,886	117,886	75,000
<b>Category Totals:</b>	<b>115,485</b>	<b>172,806</b>	<b>173,829</b>	<b>136,516</b>
<b>Department Totals:</b>	<b>513,682</b>	<b>978,852</b>	<b>924,298</b>	<b>1,028,789</b>



Dept. 7180 - RECREATION OPERATIONS	FTE	2021	FTE	2022		
		Adopted Budget		Adopted Budget		
<b>10 PERSONAL SERVICES INDIVIDUAL</b>						
<b>7000 Building Maintenance Worker</b>						
7000 Building Maintenance Worker	1	33,335	1	33,335		
7000 Laborer III	1	36,462	1	36,462		
7000 Laborer II	2	35,006	2	35,006		
7000 Laborer I	1	29,702	1	32,282		
7000 Custodial Worker (p/t) (4)		15,334		15,976		
<b>Category Totals:</b>	<b>5</b>		<b>5</b>			
<b>2020</b>		<b>2021</b>	<b>2022</b>			
		<b>Adopted</b>	<b>2021</b>	<b>Adopted</b>		
<b>Actuals</b>		<b>Budget</b>	<b>Amended</b>	<b>Budget</b>		
<b>10 PERSONAL SERVICES</b>						
7000 Salaries	181,825	215,513	216,893	235,995		
7170 Temp Help	358,721	437,527	502,527	559,925		
7199 Overtime	2,135	14,000	16,536	14,000		
<b>Category Totals:</b>	<b>542,681</b>	<b>667,040</b>	<b>735,956</b>	<b>809,920</b>		
<b>20 EQUIPMENT</b>						
7250 Other Equipment	222	60,000	234,928	124,000		
<b>Category Totals:</b>	<b>222</b>	<b>60,000</b>	<b>234,928</b>	<b>124,000</b>		
<b>40 CONTRACTUAL EXPENDITURES</b>						
7410 Supplies & Materials	33,896	61,000	61,000	84,685		
7412 Uniforms	-	9,875	9,875	10,875		
7420 Utilities	50,193	72,000	74,747	67,000		
7440 Contracted Services	154,803	61,068	1,486,638	75,000		
7450 Fees & Services	-	7,715	7,715	7,715		
<b>Category Totals:</b>	<b>238,892</b>	<b>211,658</b>	<b>1,639,975</b>	<b>245,275</b>		
<b>80 EMPLOYEE BENEFITS</b>						
7801 Social Security	40,448	51,030	51,136	61,959		
7804 Health Insurance	48,049	26,000	26,000	36,000		
<b>Category Totals:</b>	<b>88,497</b>	<b>77,030</b>	<b>77,136</b>	<b>97,959</b>		
<b>Department Totals:</b>	<b>870,293</b>	<b>1,015,728</b>	<b>2,687,995</b>	<b>1,277,154</b>		
<b>Department of Recreation Totals:</b>	<b>1,880,527</b>	<b>2,588,318</b>	<b>4,250,635</b>	<b>2,942,486</b>		

## DEPARTMENT OF RECREATION

### RECREATION DEPARTMENT REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
2012.09 Swinburne Skate Rental	1,654	4,500	4,500
2012.1 Swinburne Food Concession	471	750	750
2025 Pool Charges	-	675	1,500
2025.01 Field/Facility Use	7,638	45,000	45,000
2025.03 Skating Rink Fees	5,309	9,500	9,500
2089.05 Dasher Program	-	1,200	1,200
2089.02 Tournaments	2,515	5,000	5,000
2089.03 Roller Skating	-	2,500	2,500
3825 Albany Plan	-	528,000	528,000
2089.01 Other Culture/Rec.	28,050	62,500	62,500
<b>Total Revenue</b>	<b>45,636</b>	<b>659,625</b>	<b>660,450</b>



Dept.7310 - SUMMER YOUTH EMPLOYMENT PROGRAM	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	-	60,000	-	-
7160 Summer Help	-	1,000,000	4,810	1,080,000
7170 Temp Help	-	-	869,190	103,800
<b>Category Totals:</b>	<b>-</b>	<b>1,060,000</b>	<b>874,000</b>	<b>1,183,800</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies and Materials	-	5,000	13,000	15,000
7412 Uniforms	-	2,000	8,000	5,000
7413 Gasoline	-	-	-	500
7421 Telephone/ Communications	-	2,000	8,000	10,000
7440 Contracted Services	-	5,000	30,000	15,000
7460 Miscellaneous	-	2,000	2,000	5,000
<b>Category Totals:</b>	<b>-</b>	<b>16,000</b>	<b>61,000</b>	<b>50,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	-	81,090	81,090	90,561
<b>Category Totals:</b>	<b>-</b>	<b>81,090</b>	<b>81,090</b>	<b>90,561</b>
<b>Department Totals:</b>	<b>-</b>	<b>1,157,090</b>	<b>1,016,090</b>	<b>1,324,861</b>

# DEPARTMENT OF PLANNING & DEVELOPMENT

The Department of Planning & Development is a dynamic and interdisciplinary office of professionals who apply progressive urban planning practices to preserve and protect neighborhoods, manage and promote adaptive land use, and guide sustainable growth in the City. The Department's mission is to ensure that development and redevelopment within the City is consistent with and furthers the goals of the City's Comprehensive Plan – Albany 2030. The Department seeks to create a streamlined, fair, and predictable land development process that helps protect, improve, and equitably build quality neighborhoods that are safe, walkable, interesting, and economically vibrant.

## ■ DIVISION OF PLANNING

The Division of Planning is responsible for the administration and procedural requirements of the development approval process. The Division oversees and implements long-range neighborhood and land use planning objectives for the City. 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.

### 2021 ACCOMPLISHMENTS

<ul style="list-style-type: none"><li>• Initiated and completed the review of various development projects totaling over \$250 million.</li><li>• Completed construction and opened the Brother Yusuf Memorial Trail in the Tivoli Lake Preserve.</li><li>• Completed the City of Albany's first Pedestrian Master Plan which considered 120 miles of sidewalk improvements.</li><li>• Updated the Bicycle Master Plan which accounts for 81 miles of</li></ul>	<ul style="list-style-type: none"><li>new bicycle infrastructure.</li><li>• Collaborated with local schools, public libraries, and community organizations to present recommendations for the Bicycle and Pedestrian Master Plan.</li><li>• Assessed the condition of the City's shoreline, proposed alternatives for shore stabilization, and recommended potential projects that would improve river access.</li><li>• Sought feedback from the community regarding the</li></ul>	<p>Brownfield Opportunity Area Program and the Local Waterfront Revitalization Program.</p> <ul style="list-style-type: none"><li>• Awarded two preservation grants to further the recommendations of the City's Historic Preservation Plan.</li><li>• Updated the 2007 Capital South Plan and prioritized recommendations for the new South End Strategic Plan with input from the community and more than 35 stakeholders.</li></ul>
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### 2022 GOALS

<ul style="list-style-type: none"><li>• Conduct a historic resource survey to facilitate the designation of additional National Register historic districts within the City. National Register district listings provide eligibility and access to tax credits for properties.</li><li>• Continue evaluating the City's Geographic Information Systems (GIS) capabilities and needs and transition the GIS program to the Department of Administrative Services.</li></ul>	<ul style="list-style-type: none"><li>• Manage progress of various capital projects including the Brevator Complete Streets Project and the Tivoli Preserve Visioning Plan and Implementation. The Brevator Complete Street Project will retrofit Brevator Street to include new pedestrian and bicycle facilities, traffic calming, and new bus rapid transit service that will serve nearby educational and job centers including the NYS Harriman Campus, UAlbany Uptown Campus,</li></ul>	<p>All Saints Academy, Rosemont Park, and two high-traffic bus lines along Washington and Western Avenues.</p>
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## DEPARTMENT OF PLANNING & DEVELOPMENT

Dept. 8020 - PLANNING & DEVELOPMENT	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Commissioner of Planning & Community Development	1	93,645	1	99,348
7000 Planning Director	1	83,932	1	89,043
7000 Deputy Planning Director	1	71,000	1	75,324
7000 Senior Project Manager	1	70,000	1	74,263
7000 Principal Planner	1	60,714	1	64,411
7000 Senior Planner	3	54,415	3	57,729
7000 Planner	2	47,052	2	49,917
7000 Mapping Technologist	1	60,645	1	64,338
<b>Category Totals:</b>	<b>11</b>		<b>11</b>	
	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	598,549	697,285	657,557	739,748
7170 Interns/Temporary Help	2,939	12,000	12,000	12,000
<b>Category Totals:</b>	<b>601,488</b>	<b>709,285</b>	<b>669,557</b>	<b>751,748</b>
<b>20 EQUIPMENT</b>				
7220 Office Equipment	15,835	7,000	7,000	5,000
<b>Category Totals:</b>	<b>15,835</b>	<b>7,000</b>	<b>7,000</b>	<b>5,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	288	2,500	2,500	4,500
7440 Contracted Services	82,355	125,074	285,719	348,000
7442 Training	1,164	4,500	4,500	7,500
7450 Fees & Services	-	-	-	10,000
<b>Category Totals:</b>	<b>83,807</b>	<b>132,074</b>	<b>292,719</b>	<b>370,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	45,439	54,260	55,860	57,509
7804 Health Insurance	82,766	84,876	84,876	93,730
<b>Category Totals:</b>	<b>128,205</b>	<b>139,136</b>	<b>140,736</b>	<b>151,239</b>
<b>Department Totals:</b>	<b>829,335</b>	<b>987,495</b>	<b>1,110,012</b>	<b>1,277,987</b>
<b>REVENUES</b>				
Description	2020 Actuals	2021 Budget	2022 Budget	
2110 Zoning Fees	10,550	15,300	15,300	
2115 Planning Board Fees	48,738	65,000	65,000	
<b>Total Revenue</b>	<b>59,288</b>	<b>80,300</b>	<b>80,300</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	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7450 Fees & Services	8,000	8,000	8,000	13,855
<b>Category Totals:</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>13,855</b>
<b>Department Totals:</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>13,855</b>

## ■ BOARD OF ZONING APPEALS

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

Dept. 8010 - BOARD OF ZONING APPEALS	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7440 Contracted Services	855	1,000	1,000	1,000
7450 Fees & Services	13,071	18,000	18,000	17,997
<b>Category Totals:</b>	<b>13,926</b>	<b>19,000</b>	<b>19,000</b>	<b>18,997</b>
<b>Department Totals:</b>	<b>13,926</b>	<b>19,000</b>	<b>19,000</b>	<b>18,997</b>

## ■ HISTORIC RESOURCES COMMISSION

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

Dept. 7510 - HISTORIC RESOURCES COMMISSION	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7450 Fees & Services	13,500	13,500	13,500	23,139
7456 Historian	2,000	2,000	2,000	2,000
<b>Category Totals:</b>	<b>15,499</b>	<b>15,500</b>	<b>15,500</b>	<b>25,139</b>
<b>Department Totals:</b>	<b>15,499</b>	<b>15,500</b>	<b>15,500</b>	<b>25,139</b>

**■ 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 appointed by the Mayor. As a component unit of the City, ACDA employees are City of Albany employees and abide by City of Albany personnel policies and procedures. ACDA's goal is to provide suitable living environments and economic opportunities for persons of low and moderate income.

ACDA's budget is based on federal allocations through May 31, 2022. From June 1, 2022, until December 31, 2022, revenue is estimated based on funding projections for the upcoming federal budget. The projected revenue covers the Department's portion of City personnel costs including expenses related to the Planning and Building and Regulatory Compliance staff that provide support to ACDA's goals.

As is the case each year, ACDA's full 2022 budget directly relies on the federal budget and will not be known until sometime in 2022. At this point, the Agency can only be definite with their budget through May 31, 2022. The Agency anticipates level funding for 2022 which will allow them to continue the programs and staffing proposed in this budget. It is also anticipated that the City will receive additional HOME and CDBG funds related to the COVID-19 pandemic that will allow us to provide additional services to those residents that have been disproportionately impacted by the pandemic.

**2021 ACCOMPLISHMENTS**

- Provided approximately \$1.5 million in CDBG, HOME, ESG, and HOPWA funds to not-for-profit organizations in the City that provide vital public service activities, homeless prevention, emergency rent payments, homeless shelters, and affordable housing opportunities.
- Provided an additional \$1.3 million in CARES Act funding to not-for-profit organizations in the City that provide essential food supply programs, PPE supply programs, remote learning opportunities, violence prevention, eviction prevention programs, foreclosure prevention programs, shelter programs and small business support to those most severely impacted by the COVID-19 pandemic.
- Provided funding to support the rehabilitation of 30 homes in the City of Albany, including making emergency repairs and providing lead abatement.
- Received a \$3.5 million grant to address lead paint hazards in homes occupied by families at or below 80% of the AMI. This program will run for 3 ½ years and will provide 160 units of lead safe housing throughout the City of Albany.

**2022 GOALS**

- Streamline the HUD application process to improve accessibility to Albany residents and make it more user friendly.
- Continue to address the needs of Albany residents who have been impacted by the COVID-19 pandemic through additional public service and affordable housing programs.
- Continue to apply for additional grant funds aimed at addressing the needs of Albany's low to moderate income residents.



**DEPARTMENT OF PLANNING & DEVELOPMENT**

<b>Dept. 6410 - HOUSING &amp; COMMUNITY DEVELOPMENT</b>	<b>FTE</b>	<b>2021</b>	<b>2022</b>	
		<b>Adopted Budget</b>	<b>FTE</b>	<b>Adopted Budget</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Director of Community Development	1	85,653	1	90,869
7000 Federal Housing Rehabilitation Program Manager	1	66,000	1	70,019
7000 Federal Housing Finance Manager	1	66,000	1	70,019
7000 Chief Financial Manager			1	66,000
7000 Housing Services Advocate	1	55,000	1	58,350
7000 Finance Officer/Compliance Officer	1	52,000	1	55,167
7000 Sr. Finance Counselor	2	51,629	2	54,773
7000 Outreach Coordinator	1	53,031	1	56,261
7000 Communications Coordinator	1	52,025	1	55,193
7000 Accountant	1	45,559	1	48,334
7000 Program Director	1	55,000	1	58,350
7000 Program Manager	1	52,000	1	55,167
7000 Risk Assessor	2	46,900	2	49,756
7000 Property Manager	1	53,501	1	56,759
7000 Senior Rehab Specialist	1	46,823		
7000 Rehab Specialist II	5	43,865	5	46,536
7000 Maintenance Assistant	1	38,526	1	40,872
7000 Confidential Administrative Assistant	1	44,804	1	47,533
7000 Intake Clerk	1	37,000	1	39,253
<b>Category Totals:</b>	<b>24</b>		<b>24</b>	
<b>10 PERSONAL SERVICES</b>	<b>2020 Actuals</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
		<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Adopted Budget</b>
<b>Category Totals:</b>	<b>811,106</b>	<b>1,219,305</b>	<b>1,255,886</b>	<b>1,309,884</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	-	2,000	2,000	2,000
7420 Utilities	21,010	24,000	31,200	25,000
7440 Contracted Services	1,174	3,891,583	3,756,083	3,701,806
7460 Miscellaneous	-	500	500	500
<b>Category Totals:</b>	<b>22,183</b>	<b>3,918,083</b>	<b>3,789,783</b>	<b>3,729,306</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	60,141	93,277	96,075	100,206
7802 Retirement	179,147	239,517	239,517	264,517
7804 Hospital & Medical Insurance	161,367	294,628	294,628	286,708
7862 Medicare Refunds	-	4,828	4,828	-
<b>Category Totals:</b>	<b>400,656</b>	<b>632,250</b>	<b>635,048</b>	<b>651,431</b>
<b>Department Totals:</b>	<b>1,233,945</b>	<b>5,769,638</b>	<b>5,680,717</b>	<b>5,690,621</b>
<b>HOUSING &amp; COMMUNITY DEVELOPMENT REVENUES</b>				
<b>Description</b>		<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
2787 Reimbursement-Housing & CD		1,222,603	5,786,830	5,821,048
<b>Total Revenue</b>		<b>1,222,603</b>	<b>5,786,830</b>	<b>5,821,048</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.

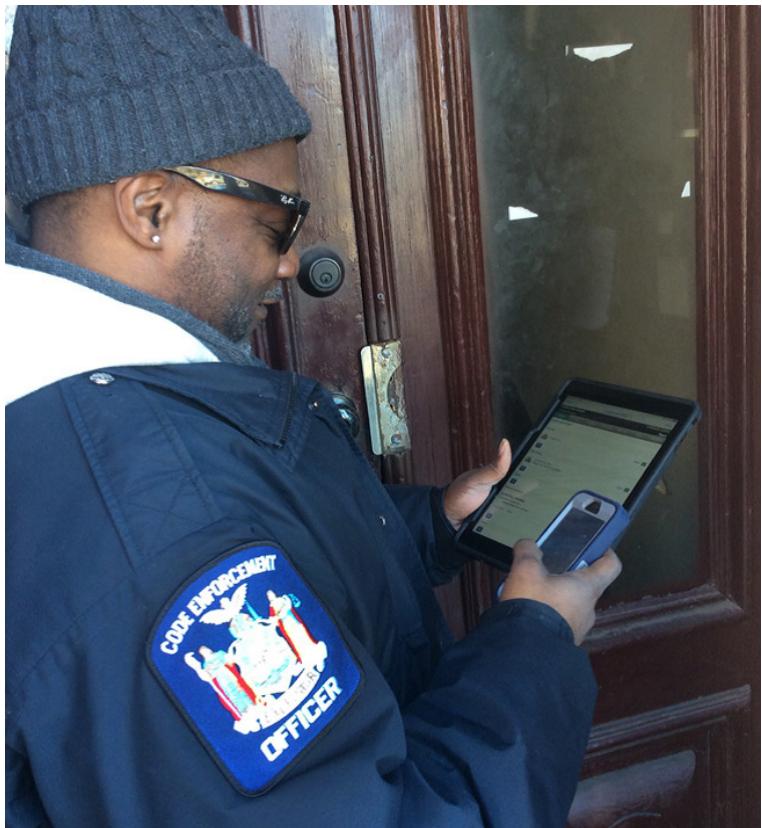
BRC administers and enforces the Buildings Code, Fire Code, Property Maintenance Code, Multiple Residence Code, Existing Buildings Code, Plumbing Code, Electrical Code, and Mechanical Code within the City of Albany. Additionally, the Department is charged with administering and enforcing the provisions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

## 2021 ACCOMPLISHMENTS

- Implemented the Zombie Property Grant which assisted the City in funding projects to address vacant properties.
- Improved the living environment of City residents through comprehensive housing legislation.
- Implemented drone inspections.

## 2022 GOALS

- Complete the roll out of the Citizens Access Portal which will allow residents and customers to conduct more services online. Services will include a guided, user-friendly process for filing rental registries and permit applications.
- Increase communication by conducting a drive and collecting the email address of as many contacts as possible.
- Conduct more efficient and proactive inspections to increase the quality of life for City residents.
- Address vacant structures to help mitigate issues before they become a public hazard.
- Conduct neighborhood engagement inspections with other City departments and community representatives.
- Extend the use of drone inspections of roof tops.
- Complete the roll out of the expanded Customer Access Portal.
- Assign one inspector to concentrate solely on proactive inspections.
- Enact the ability to revoke rental occupancy permits from properties that are consistently problematic.
- Enact Airbnb regulations.



**DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE**

<b>Dept. 3620 - BUILDINGS &amp; REGULATORY COMPLIANCE</b>	<b>FTE</b>	<b>2021</b>	<b>FTE</b>	<b>2022</b>
		<b>Adopted Budget</b>		<b>Adopted Budget</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Director	1	88,835	1	94,245
7000 Deputy Director	1	71,750	1	76,120
7000 Neighborhood Stabilization Coordinator	1	73,957	1	78,461
7000 Senior Building Inspector	1	64,893	1	64,893
7000 Sr. Electrical Inspector	1	64,893	1	64,893
7000 Plumbing Inspector	1	64,893	1	64,893
7000 Building Inspector	4	46,294 - 51,438	5	46,294 - 51,438
7000 Senior Code Enforcement Inspector	1	49,949	1	49,949
7000 Code Enforcement Inspector	6	37,953 - 42,170	6	37,953 - 42,170
7000 Code Enforcement Inspector-CDBG	1	42,170	1	42,170
7000 Permit Technician	1	43,180	1	41,375
7000 Permit Technician			1	38,405
7000 Senior Clerk	1	42,661	1	45,259
7000 Information Clerk I	2	32,019	3	33,969
7000 Clerk/Typist I	1	32,019		
7000 Clerk I	1	30,624	1	32,489
<b>Category Totals:</b>	<b>24</b>		<b>26</b>	
<b>10 PERSONAL SERVICES</b>				
7000 Salaries		1,163,018	1,192,634	1,252,606
7199 Overtime		159,702	150,000	150,000
<b>Category Totals:</b>		<b>1,322,720</b>	<b>1,342,634</b>	<b>1,402,606</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>
		<b>2020</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
<b>20 EQUIPMENT</b>				
7250 Other Equipment		5,820	6,000	6,000
<b>Category Totals:</b>		<b>5,820</b>	<b>6,000</b>	<b>6,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials		3,858	4,000	4,000
7412 Uniforms		1,105	4,000	4,000
7428 Stabilizations & Demolitions		2,251,274	1,417,000	1,417,000
7440 Contracted Services		120,341	132,200	300,500
7442 Training Fund		1,571	6,000	6,000
7460 Miscellaneous		36,129	40,000	40,000
<b>Category Totals:</b>		<b>2,414,279</b>	<b>1,603,200</b>	<b>1,771,500</b>
				<b>1,603,200</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security		96,769	102,712	108,065
7804 Health Insurance		226,747	212,935	212,935
<b>Category Totals:</b>		<b>323,517</b>	<b>315,647</b>	<b>321,000</b>
				<b>346,328</b>
<b>Department Totals:</b>		<b>4,066,335</b>	<b>3,267,481</b>	<b>3,501,106</b>
				<b>3,410,797</b>

## DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

### BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
1560 Elevator Programs	99,468	140,000	140,000
1560.01 Sprinkler Programs	16,368	25,500	25,500
1565 Rental Registry	236,913	320,100	336,000
2501.04 Occupational Lic-Bldg. Dept.	165,450	186,400	200,000
2550 Safety Inspection Permits	1,049,775	945,000	1,000,000
2550.01 Reinspection - Occup. Permit	5,500	7,500	7,500
2550.02 Sidewalk Barricade Permit	20,300	30,000	30,000
2552 Stabilization & Demolition Fees	2,324,126	1,225,000	1,225,000
2555 Vacant Building Registry	90,475	113,500	113,500
2556 Commercial Inspections	-	750	150,000
2557 Public Assembly Spaces	6,200	9,000	9,000
2565 Plumbing Permits	360,648	475,000	500,000
2590.01 Electrical Permits	278,250	260,000	300,000
2611 Fines Safety Inspection	53,925	50,000	50,000
2655 Minor Sales	41,361	9,500	20,000
<b>Total Revenue</b>	<b>4,748,759</b>	<b>3,797,250</b>	<b>4,106,500</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.

## 2021 ACCOMPLISHMENTS

- Continued to reduce outside counsel costs with greater reliance on in-house attorneys.
- Responded to more than 140 Notice of Claims, 9 of which resulted in dismissal or withdraw of the claim with no payment.
- Assisted in bringing non-reachable property owners into court and prosecuted hundreds of vacant buildings and codes violation cases and general city ordinance offenders.
- Led the charge on the Tri-City Takedown which brought together multiple municipalities to file suit against the common owner of several zombie properties.
- Drafted hundreds of contracts and agreements for City departments with an average turn-around time of less than four days.
- Continued to make traffic and parking enforcement more equitable by providing each ticket holder an opportunity to plea down their ticket by mail automatically.
- Conducted several mandatory arbitration disciplinary proceedings completely in-house.
- Worked with the community and the Law School to develop a Conviction Sealing Clinic during which members of the public could attend in order to complete the process for clearing their criminal record.
- Created an online public-facing portal for individuals to apply to purchase City-owned property in order to streamline the process.
- Conducted an in-person training on FOIL law for the various City employees who are tasked with responding to FOIL requests.
- Drafted dozens of pieces of Common Council legislation.

## 2022 GOALS

- Continue to provide legal services to all branches of City government in an efficient and effective manner.
- Continue the proactive strategy of educating and training departments on various legal issues.
- Continue reducing reliance on outside counsel through staff retention.
- Increase code enforcement functions by working more closely with violators to remediate violations.
- Increase the use of strategic collections litigation to target repeat codes offenders.

**CORPORATION COUNSEL**

<b>Dept. 1420 - LAW DEPARTMENT</b>	<b>FTE</b>	<b>2021</b>	<b>2022</b>
		<b>Adopted</b>	<b>Adopted</b>
<b>10 PERSONAL SERVICES INDIVIDUAL</b>			
7000 Corporation Counsel	1	112,000	118,821
7000 Deputy Corporation Counsel	1	92,000	97,603
7000 Assistant Corporation Counsel	1	85,000	90,177
7000 Senior Assistant Corporation Counsel	2	75,000	79,568
7000 2nd Assistant Corporation Counsel	3	73,500	77,976
7000 Assistant Corporation Counsel	1	68,680	72,863
7000 Confidential Legal Secretary	1	52,319	55,505
7000 Paralegal	1	37,458	39,739
7000 Confidential Secretary	2	37,458	39,739
<b>Category Totals:</b>	<b>13</b>	<b>13</b>	
	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
<b>10 PERSONAL SERVICES</b>			
7000 Salaries	776,556	892,873	892,873
<b>Category Totals:</b>	<b>776,556</b>	<b>892,873</b>	<b>892,873</b>
<b>20 EQUIPMENT</b>			
7223 PEG Equipment	5,082	40,000	40,000
7250 Other Equipment	338	3,000	3,000
<b>Category Totals:</b>	<b>5,420</b>	<b>43,000</b>	<b>43,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>			
7410 Supplies & Materials	2,715	2,500	2,500
7436 Expense of Litigation	495,746	365,000	491,180
7440 Contracted Services	42,513	55,000	41,400
7450 Fees & Services	46,193	28,015	78,615
7460 Miscellaneous	3,085	5,000	3,820
7463 Training/ Conferences	-	-	10,000
<b>Category Totals:</b>	<b>590,252</b>	<b>455,515</b>	<b>618,515</b>
<b>80 EMPLOYEE BENEFITS</b>			
7801 Social Security	58,735	68,305	70,354
7804 Health Insurance	95,329	119,708	119,708
<b>Category Totals:</b>	<b>154,065</b>	<b>188,013</b>	<b>190,062</b>
<b>Department Totals:</b>	<b>1,526,293</b>	<b>1,579,401</b>	<b>1,794,450</b>
<b>LAW DEPARTMENT REVENUES</b>			
<b>Description</b>		<b>2020 Actuals</b>	<b>2021 Budget</b>
2770.01 PEG Access Funds		(0)	40,000
2779 Reimburse. - Legal Services		-	42,000
<b>Total Revenue</b>		<b>(0)</b>	<b>82,000</b>
			<b>40,000</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. Following the last City-wide reassessment in 2016, the Department strives to keep an updated and accurate Assessment Roll which results in equitable School and Property Tax Rolls.

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

The Department is also responsible for administering various exemption programs that property owners may qualify for, as well as providing customer service to the public regarding inquiries relating to real property within the City. Members of the Department represent the City in Small Claims hearings where residential property owners may dispute the assessed value of their property. The Department also assists the Corporation Counsel's office in handling commercial property disputes in New York State Supreme Court.

## 2021 ACCOMPLISHMENTS

- Worked with property owners and other City departments to ensure an accurate Assessment Roll is maintained.
- Continued reviewing various exemptions to identify properties which may be improperly receiving exemptions as well as reclassifying property which previously resulted in improperly low assessments. To date, such review has resulted in several million dollars of taxable value properly added back on the City's Assessment Roll.

## 2022 GOALS

- Continue ongoing exemption review and ensure that only those properties entitled to such exemptions receive them.
- Conduct an inventory review of certain parts of the City in order to ensure that the information on record matches what is actually on the premises.
- Update procedures and relationships with other City departments in order to modernize the way relevant building information is received by Assessment staff.



Dept. 1355 - ASSESSMENT & TAXATION	FTE	2021		2022	
		Adopted Budget	FTE	Adopted Budget	
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner	1	91,385	1	96,950	
7000 Appraiser	2	43,940	2	46,616	
7000 Confidential Secretary	1	40,500	1	42,966	
7000 Community Aide	1	33,179	1	35,200	
<b>Category Totals:</b>	<b>5</b>		<b>5</b>		
	2020 Actuals	2021		2022	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>10 PERSONAL SERVICES</b>					
7000 Salaries	209,004	252,944	260,532	268,348	
<b>Category Totals:</b>	<b>209,004</b>	<b>252,944</b>	<b>260,532</b>	<b>268,348</b>	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials	1,265	4,040	4,040	4,040	
7440 Contracted Services	104,964	133,400	133,400	163,378	
7450 Fees & Services	2,333	8,670	8,670	8,670	
7460 Miscellaneous	-	5,000	5,000	18,000	
<b>Category Totals:</b>	<b>108,561</b>	<b>151,110</b>	<b>151,110</b>	<b>194,088</b>	
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security	16,074	19,350	19,930	20,529	
7804 Health Insurance	31,534	40,000	40,000	35,000	
<b>Category Totals:</b>	<b>47,609</b>	<b>59,350</b>	<b>59,930</b>	<b>55,529</b>	
<b>Department Totals:</b>	<b>365,174</b>	<b>463,404</b>	<b>471,572</b>	<b>517,965</b>	

## ■ ASSESSMENT REVIEW BOARD

In a typical year, 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	2020 Actuals	2021		2022	
		Adopted Budget	Amended Budget	Adopted Budget	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7450 Fees & Services	15,000	15,000	15,000	15,915	
<b>Category Totals:</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,915</b>	
<b>Department Totals:</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,915</b>	

# CITY CLERK

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

## 2021 ACCOMPLISHMENTS

- Created a more inviting and customer-centered atmosphere for the public.
- Launched the digital dog license application which improved efficiency, allowed for ease of document upload, and streamlined payment processing.
- Migrated marriage records from 2000-2021 into the Laserfiche system.
- Enhanced passport application processing services.
- Increased the number of services that residents can pay for with credit cards.
- Continued to provide digital and in-person constituent services during the pandemic.
- Created a mechanism to help log and track residential parking system complaints.

## 2022 GOALS

- Increase dog license compliance by 10% by identifying creative ways to inform residents.
- Reduce residential parking permit theft and fraud.
- Increase the number of notaries or add a Commissioner of Deeds to the staff.
- Increase professional development offerings for staff.
- Review policies and procedures to make sure they are equitable and consistent.

## ■ BOARD OF CONTRACT & SUPPLY

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases in excess of \$20,000 and all public works in excess of \$35,000. It meets twice monthly to approve advertising, bid specifications and notifications, and to open and award bids. In addition, the Board has the responsibility for holding public auctions for all City-owned real property.



Dept. 1410 - CITY CLERK	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 City Clerk	1	90,908	1	96,444
7000 Deputy City Clerk	1	50,904	1	54,004
7000 Information Clerk II	1	33,451	1	35,488
7000 Information Clerk	2	32,029	2	33,980
7000 Account Clerk	1	34,113	1	36,190
<b>Category Totals:</b>	<b>6</b>		<b>6</b>	
10 PERSONAL SERVICES	2020 Actuals	2021	2021 Amended Budget	2022
		Adopted Budget		Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	3,211	3,300	3,300	3,300
7440 Contracted Services	3,346	7,800	7,800	7,800
7460 Miscellaneous	30	250	250	250
<b>Category Totals:</b>	<b>6,587</b>	<b>11,350</b>	<b>11,350</b>	<b>11,350</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	19,645	20,918	21,546	22,192
7804 Health Insurance	75,634	75,700	75,700	80,000
<b>Category Totals:</b>	<b>95,279</b>	<b>96,618</b>	<b>97,246</b>	<b>102,192</b>
<b>Department Totals:</b>	<b>375,316</b>	<b>381,402</b>	<b>417,021</b>	<b>403,628</b>
<b>CITY CLERK REVENUES</b>				
Description	2020 Actuals	2021 Budget	2022 Budget	
1255 City Clerk Fees	5,543	175	1,000	
1289.01 Domestic Partnership Fees	2,050	2,250	2,500	
2501.03 Business & Occupation Lic	7,082	22,700	22,700	
2501.05 Food Vendor License	22,493	25,000	25,000	
2501.06 Animal Control Fines	1,456	1,500	1,750	
2530 Lic/Rec Games of Chance	95	200	200	
2540.01 Bingo Licenses	510	800	800	
2540.02 Bingo Receipts	1,537	3,500	3,500	
2541 Marriage Licenses	13,003	16,000	16,000	
2541.01 Marriage Certificates	6,596	7,600	7,600	
2543 Dog Licenses - Local Fee	19,080	18,500	18,500	
2590.02 Resident Parking Permit	74,225	90,000	90,000	
<b>Total Revenue</b>	<b>153,668</b>	<b>188,225</b>	<b>189,550</b>	

## CITY CLERK

### ■ 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.

### 2021 ACCOMPLISHMENTS

- Continued to increase revenues during the pandemic.
- Rolled out online ordering by expanding our relationship with VitalChek which allowed us to continue processing requests when City Hall was closed to the general public.
- Continued to build relationships with New York State Archives, Funeral Directors, and local registrars.

### 2022 GOALS

- Introduce municipal identification cards as a new revenue stream.
- Reduce processing times for online and mail requests.

Dept. 4020 - VITAL STATISTICS	FTE	2021		2022	
		Adopted Budget	FTE	Adopted Budget	FTE
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Deputy Registrar	1	50,500	1	53,575	
7000 Vital Statistics Specialist	3	31,105	3	32,999	
<b>Category Totals:</b>	<b>4</b>		<b>4</b>		
10 PERSONAL SERVICES	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget	
7000 Salaries	143,693	143,815	148,129	152,572	
<b>Category Totals:</b>	<b>143,693</b>	<b>143,815</b>	<b>148,129</b>	<b>152,572</b>	
<b>40 CONTRACTUAL EXPENDITURES</b>					
7410 Supplies & Materials	6,822	7,500	7,500	7,500	
7440 Contracted Services	4,407	10,000	7,000	10,000	
<b>Category Totals:</b>	<b>11,228</b>	<b>17,500</b>	<b>14,500</b>	<b>17,500</b>	
<b>80 EMPLOYEE BENEFITS</b>					
7801 Social Security	10,663	11,002	11,332	11,672	
7804 Health Insurance	38,559	38,559	38,559	40,000	
<b>Category Totals:</b>	<b>49,221</b>	<b>49,561</b>	<b>49,891</b>	<b>51,672</b>	
<b>Department Totals:</b>	<b>204,143</b>	<b>210,876</b>	<b>212,520</b>	<b>221,744</b>	

### VITAL STATISTICS REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
1603 Vital Statistics Fees	274,905	309,500	360,000
<b>Total Revenue</b>	<b>274,905</b>	<b>309,500</b>	<b>360,000</b>



## ■ DIVISION OF ELECTIONS

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

Dept. 1450 - ELECTIONS	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7440 Contracted Services	191,960	250,000	250,000	250,000
<b>Category Totals:</b>	<b>191,960</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Department Totals:</b>	<b>191,960</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>



## ■ SUPPORT FOR COMMUNITY SERVICES

This budget sets aside \$25,890 to support various programs for seniors.

Dept. 8989 - SUPPORT FOR COMMUNITY SERVICES	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7575 Programs for Aging	2,158	25,890	25,890	25,890
<b>Category Totals:</b>	<b>2,158</b>	<b>25,890</b>	<b>25,890</b>	<b>25,890</b>
<b>Department Totals:</b>	<b>2,158</b>	<b>25,890</b>	<b>25,890</b>	<b>25,890</b>



## ■ COMMUNITY POLICE REVIEW BOARD

The Board is an independent body established by the City of Albany in 2000 to improve communication between the Police Department 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 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.

Dept. 3010 - CITIZENS' POLICE REVIEW BOARD	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7440 Contracted Services	255,821	250,000	250,000	564,000
<b>Category Totals:</b>	<b>255,821</b>	<b>250,000</b>	<b>250,000</b>	<b>564,000</b>
<b>Department Totals:</b>	<b>255,821</b>	<b>250,000</b>	<b>250,000</b>	<b>564,000</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	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	276,861	-	10,000	-
7431 Unallocated Insurance	485,297	495,000	563,304	585,836
7432 Judgments/Claims	691,195	450,000	2,366,696	450,000
7433 Taxes/Assessments	40,135	90,000	30,000	90,000
7440 Contracted Services	1,412,427	615,000	1,615,000	1,680,000
7447 Bond & Note Expense	43,611	90,000	90,000	90,000
7448 Contingency Account	-	300,000	22,000	300,000
7449 Fiscal Agent Fees	1,400	10,000	10,000	3,000
7488 ARPA Expense	-	-	321,270	-
<b>Category Totals:</b>	<b>2,950,924</b>	<b>2,050,000</b>	<b>5,028,270</b>	<b>3,198,836</b>
<b>Department Totals:</b>	<b>2,950,924</b>	<b>2,050,000</b>	<b>5,028,270</b>	<b>3,198,836</b>



## EMPLOYEE BENEFITS

### ■ 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.

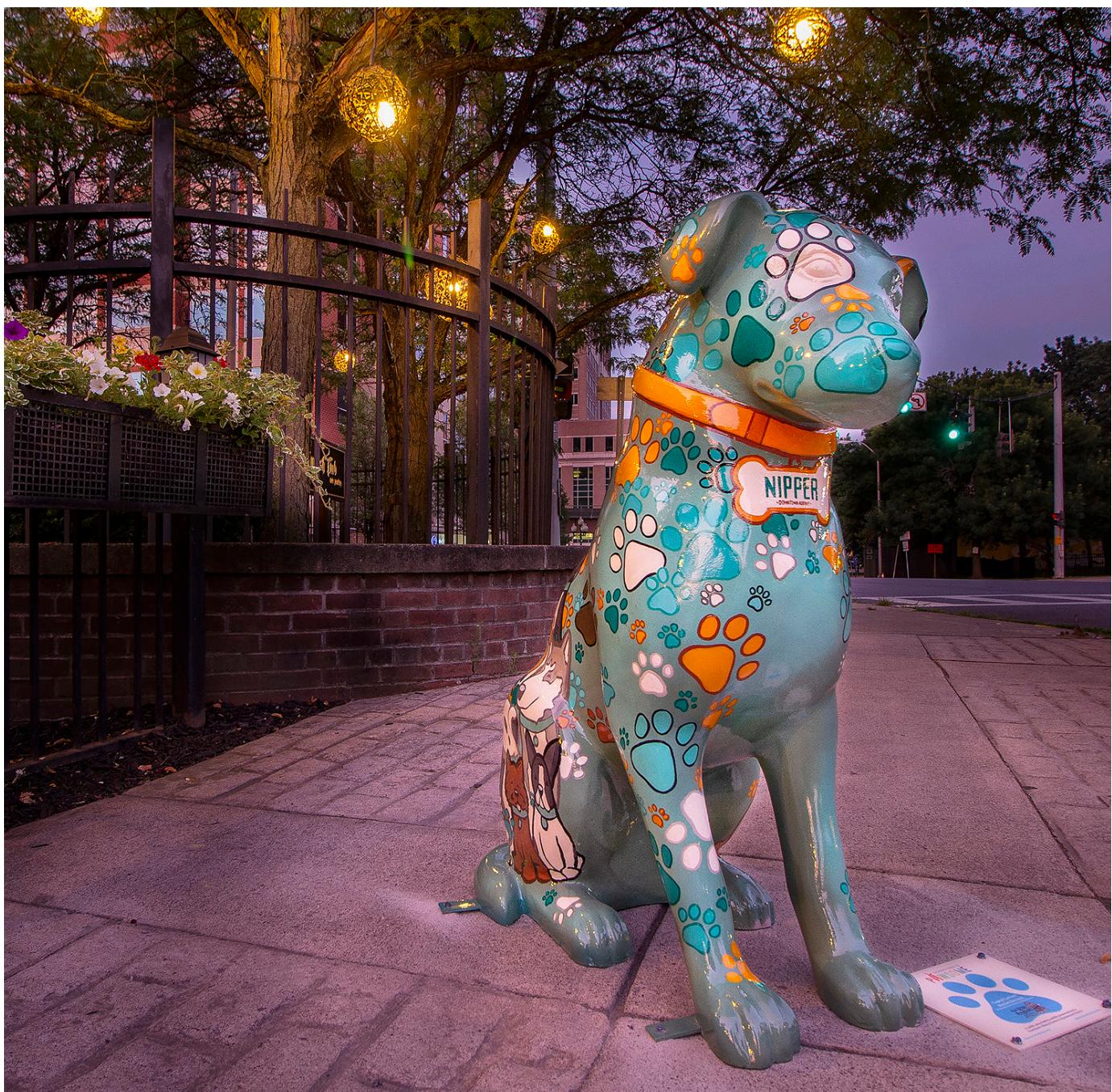
Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>80 EMPLOYEE BENEFITS</b>				
7175 Vacancy Savings	-	(2,839,725)	(2,839,725)	(2,948,647)
7810 NYS/ERS	2,891,061	2,986,878	2,986,878	3,174,253
7813 Compensation - Medical	89,088	90,000	90,000	90,000
7841 Workers' Compensation	262,656	175,000	123,045	50,000
7844 Workers' Comp. Admin.	504,526	525,000	525,000	525,000
7850 State Unemployment Insurance	202,256	155,000	155,000	200,000
7855 EAP Program	19,656	25,000	25,000	25,000
7860 Ancillary Health Insurance	13,309	10,000	10,000	10,000
7861 Health Insurance - Retirees	10,293,781	9,166,278	10,246,278	9,250,000
7862 Medicare Refunds	782,794	850,000	770,000	850,000
7863 CDTA Pass	3,467	7,500	7,500	7,500
<b>Category Totals:</b>	<b>15,062,593</b>	<b>11,150,931</b>	<b>12,098,976</b>	<b>11,233,106</b>
<b>Department Totals:</b>	<b>15,062,593</b>	<b>11,150,931</b>	<b>12,098,976</b>	<b>11,233,106</b>



## ■ STREET LIGHTING

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

Dept. 5182 - STREET LIGHTING	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 CONTRACTUAL EXPENDITURES</b>				
7420 Utilities	504,201	503,400	927,200	625,000
7440 Contracted Services	-	-	34,200	421,600
7460 Miscellaneous	-	-	-	15,000
<b>Category Totals:</b>	<b>504,201</b>	<b>503,400</b>	<b>961,400</b>	<b>1,061,600</b>



## DEBT SERVICE

### ■ DEBT SERVICE

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

	2020	2021	2021 Amended Budget	2022
		Actuals		Adopted Budget
<b>Dept. 9700 - DEBT SERVICE</b>				
<b>60 PRINCIPAL ON DEBT</b>				
7601 Serial Bonds	11,705,000	11,405,000	11,405,000	8,950,000
<b>Category Totals:</b>	<b>11,705,000</b>	<b>11,405,000</b>	<b>11,405,000</b>	<b>8,950,000</b>
<b>70 INTEREST ON DEBT</b>				
7701 Serial Bond Interest	3,066,459	2,273,994	2,273,994	1,830,468
<b>Category Totals:</b>	<b>3,066,459</b>	<b>2,273,994</b>	<b>2,273,994</b>	<b>1,830,468</b>
<b>Department Totals:</b>	<b>14,771,459</b>	<b>13,678,994</b>	<b>13,678,994</b>	<b>10,780,468</b>
<b>Dept. 9730 - BOND ANTICIPATION NOTES</b>				
<b>60 PRINCIPAL ON DEBT</b>				
7601 Principal on Indebtedness	2,509,000	3,000,000	3,000,000	6,031,411
<b>Category Totals:</b>	<b>2,509,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,031,411</b>
<b>70 INTEREST ON DEBT</b>				
7701 Interest on Indebtedness	558,742	923,537	923,537	142,924
<b>Category Totals:</b>	<b>558,742</b>	<b>923,537</b>	<b>923,537</b>	<b>142,924</b>
<b>Department Totals:</b>	<b>3,067,742</b>	<b>3,923,537</b>	<b>3,923,537</b>	<b>6,174,335</b>
<b>Dept. 9789 - OTHER DEBT</b>				
<b>7701 Serial Bond Interest</b>				
7701 Serial Bond Interest	393,056	365,097	365,097	278,129
<b>Category Totals:</b>	<b>393,056</b>	<b>365,097</b>	<b>365,097</b>	<b>278,129</b>
<b>Department Totals:</b>	<b>393,056</b>	<b>365,097</b>	<b>365,097</b>	<b>278,129</b>
<b>Dept. 9900 - INTERFUND TRANSFERS</b>				
<b>7901 Interfund Transfers</b>				
7901 Interfund Transfers	-	1,751,315	1,751,315	1,205,630
<b>7905 Interfund Transfer - ARPA Funds</b>				
7905 Interfund Transfer - ARPA Funds	-	-	478,556	-
<b>Category Totals:</b>	<b>-</b>	<b>1,751,315</b>	<b>2,229,871</b>	<b>1,205,630</b>
<b>Department Totals:</b>	<b>-</b>	<b>1,751,315</b>	<b>2,229,871</b>	<b>1,205,630</b>
<b>GENERAL FUND TOTAL</b>				
173,482,339				
181,730,957				
193,881,434				
190,656,275				

**Schedule of Principal and Interest Payments**  
 Serial Bond Indebtedness as of January 2022  
 (Including Bond Anticipation Note)

	Principal	(Landfill)	Interest	(Landfill)	Total
<b>2022</b>	8,950,000	990,000	1,830,468	23,850	10,780,468
<b>2023</b>	8,315,000	400,000	1,552,400	4,000	9,867,400
<b>2024</b>	6,295,000		1,285,550		7,580,550
<b>2025</b>	6,515,000		1,069,400		7,584,400
<b>2026</b>	5,165,000		858,725		6,023,725
<b>2027</b>	5,370,000		665,150		6,035,150
<b>2028</b>	5,525,000		464,950		5,989,950
<b>2029</b>	1,860,000		335,550		2,195,550
<b>2030</b>	1,920,000		278,850		2,198,850
<b>2031</b>	1,985,000		220,275		2,205,275
<b>2032</b>	2,050,000		159,750		2,209,750
<b>2033</b>	2,115,000		97,275		2,212,275
<b>2034</b>	2,185,000		32,775		2,217,775
 <b>Bonds</b>	 \$58,250,000		 \$8,851,118		 \$67,101,118
 <u>BAN Paydown</u>					
<b>BAN</b>	\$6,031,411		\$142,924		\$6,174,335
 <b>RANs est.</b>	 \$10,000,000		 \$25,000		 \$10,025,000
 <b>Totals</b>	 \$74,281,411		 \$9,019,042		 \$83,300,453



# DEPARTMENT OF WATER & WATER SUPPLY

The Albany Water Department (AWD) works every day to practice and promote safety, customer service, professionalism, and sustainability. The Department of Water and Water Supply delivers a reliable and high-quality supply of water to all customers. The Department collects and safely conveys wastewater to treatment facilities and complies with regulatory permit requirements and conditions. The Department is responsible for repairing and replacing aging and/or out of service water infrastructure. The Department is also responsible for storm and wastewater management, and flood risk assessment and mitigation.

## 2021 ACCOMPLISHMENTS

- Established a Lead Water Service Replacement Grant Program.
- Began construction on the Beaver Creek Clean River Project Satellite Treatment Facility, a \$55 million project.
- Upgraded the Feura Bush Water Treatment Plant's electrical system.
- Upgraded the Sodium Permanganate Delivery System at the Feura Bush Water Treatment Plant.
- Completed the rehabilitation of the sedimentation building roof at the

Feura Bush Water Treatment Plant.

- Lined approximately 14,500 linear feet (2.75 miles) of sewer system.
- Cleaned over 250,000 linear feet (47 miles) of sewer system.
- Performed leak detection on over 500 blocks / 300,000 feet (56 miles) of water distribution system.
- Inspected and tested over 1,000 fire hydrants.
- Instituted Procore Construction Management Software for managing

the Water Department's capital projects.

- Started an alternative fuel fleet with two electric cars for the Metering Department.
- Completed the 2020 year-end audit without any audit adjustments or new management letter comments.

## 2022 GOALS

- Meet all required compliance dates for the Long-Term Control Plan Order on Consent, including completion of the Beaver Creek Clean River Project.
- Complete the Capital Improvement Program as outlined in the 5-Year Capital Plan.
- Expand the preventive maintenance cleaning of sewer lines to over 400,000 feet (75 miles) of sewer.
- Expand the camera inspection of sewers to over 65,000+ feet (12 miles) of sewer.
- Perform leak detection on over 500 blocks / 270,000+ feet (50 miles) of water distribution system.
- Test and inspect over 1,000 fire hydrants.
- Invest in alternative fuel vehicles to reduce carbon emissions.
- Promote Lead Water Service Replacement Grant Program.
- Expand alternative fuel vehicles for the Department's fleet.
- Implement the Lead Water Service Replacement Grant Program.
- Explore opportunities for wholesale water sales.
- Collaborate with Capitalize Albany to market City of Albany with our abundant and high-quality water supply.
- Explore other inter-municipal water sales.



		2021 FTE	2021 Adopted Budget	2022 FTE	2022 Adopted Budget
<b>8310 - WATER DEPARTMENT ADMINISTRATION</b>					
<b>10 PERSONAL SERVICES INDIVIDUAL</b>					
7000 Commissioner	1	114,455	1	121,426	
7000 Chief Fiscal Officer	1	84,476	1	89,620	
7000 Customer Service Supervisor	1	51,450	1	54,584	
7000 Deputy Commissioner	1	100,275	1	106,380	
7000 Engineer Supervisor	1	92,933	1	98,593	
7000 Superintendent of Water Metering	1	58,213	1	61,758	
7000 Accounting Assistant	1	50,715	1	53,803	
7000 Accounting Assistant	1	45,329	1	48,090	
7000 Confidential Assistant	1	61,009	1	64,724	
7000 Customer Contact Specialist	2	40,672	2	43,149	
7000 Engineer	1	80,000	1	84,872	
7000 Engineer	1	72,500	1	76,915	
7000 Engineer	1	87,040	1	92,341	
7000 Engineering Aide III	1	62,701	1	66,519	
7000 Accountant II	1	60,712	1	64,409	
7000 GIS Specialist	1	72,856	1	77,293	
7000 Junior Engineer	2	67,251	2	71,347	
7000 Mapping Technologist	1	60,000	1	63,654	
7000 Senior Customer Contact Specialist	1	45,191	1	47,943	
7000 Stormwater Program Manager	1	65,000	1	68,959	
7000 Administrative Assistant-Finance	1	48,359	1	51,304	
7000 Mapping Technologist Aide	1	50,000	1	53,045	
7000 Community Outreach Coordinator (p/t)		30,000		31,827	
7170 Intern (2)		7,200		7,200	
<b>Category Totals:</b>		<b>24</b>		<b>24</b>	

DEPARTMENT OF WATER & WATER SUPPLY

	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>8310 - WATER DEPARTMENT ADMINISTRATION</b>				
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,629,208	1,609,059	1,780,634	1,708,051
7170 Temporary Help	-	7,200	1,800	-
7199 Overtime	-	-	1,000	1,000
<b>Category Totals:</b>	<b>1,629,208</b>	<b>1,616,259</b>	<b>1,783,434</b>	<b>1,709,051</b>
<b>20 EQUIPMENT</b>				
7210 Furniture & Fixtures	480	-	-	10,000
<b>Category Totals:</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	22,202	20,000	30,000	35,000
7420 Utilities	122,170	108,140	157,140	125,000
7440 Contracted Services	78,011	96,500	105,500	176,325
7441 Printing & Binding	20,756	20,000	40,000	30,000
7450 Fees & Services	2,605	5,000	5,000	2,600
7460 Miscellaneous	1,362	2,500	1,296	2,500
7463 Training/Conferences	320	10,000	4,317	10,000
7470 Postage	22,123	40,000	40,000	42,500
<b>Category Totals:</b>	<b>269,549</b>	<b>302,140</b>	<b>383,253</b>	<b>423,925</b>
<b>80 EMPLOYEE BENEFITS</b>				
7192 Longevity Pay	89,075	86,775	91,775	100,800
7193 Clothing Allowance / Stipends	200	200	200	800
7801 Social Security	124,924	130,297	149,489	138,438
7804 Hospital & Medical Ins.	308,177	226,138	286,988	273,160
<b>Category Totals:</b>	<b>522,377</b>	<b>443,410</b>	<b>528,452</b>	<b>513,198</b>
<b>Department Total:</b>	<b>2,421,614</b>	<b>2,361,809</b>	<b>2,695,139</b>	<b>2,656,174</b>



**DEPARTMENT OF WATER & WATER SUPPLY**

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>8120 - SEWER MAINTENANCE</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Assistant Operations Manager	1	70,000		74,263
7000 Operations Manager			1	82,000
7000 Licensed Wastewater System Operator	1	75,000	1	79,568
7000 Water Maintenance Foreman	1	50,398	1	55,682
7000 Water Maintenance Foreman	1	52,520		
7000 Equipment Operator III	1	49,025	1	49,025
7000 Sewer Maintenance Repair Worker	2	40,934	2	40,934
7000 Equipment Operator II	3	41,850	3	41,850
7000 Equipment Operator II	1	42,370	1	42,370
7000 Laborer III	10	36,462	10	36,462
7000 Laborer III	1	36,982	1	36,982
7000 Mason	2	41,850	2	41,850
<b>Category Totals:</b>	<b>24</b>		<b>23</b>	
	2020	2021		2022
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	831,599	1,032,033	1,036,383	1,047,132
7199 Overtime	54,417	60,000	45,770	55,000
<b>Category Totals:</b>	<b>886,016</b>	<b>1,092,033</b>	<b>1,082,153</b>	<b>1,102,132</b>
<b>20 EQUIPMENT</b>				
7230 Vehicles	20	460,000	303,910	163,000
7250 Other Equipment	5,820	14,500	107,510	-
<b>Category Totals:</b>	<b>5,840</b>	<b>474,500</b>	<b>411,420</b>	<b>163,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	26,114	60,000	92,000	45,000
7413 Gasoline	31,962	35,000	35,000	35,000
7429 Motor Vehicle Expense	49,637	40,000	40,000	50,000
7440 Contracted Services	39,662	3,050,000	3,650,000	4,160,000
7463 Training/Conferences	420	5,500	1,185	2,500
<b>Category Totals:</b>	<b>147,795</b>	<b>3,190,500</b>	<b>3,818,185</b>	<b>4,292,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7193 Line-up Pay/Clothing Allowance	4,400	4,200	4,800	3,200
7801 Social Security	64,135	83,862	84,195	84,313
7804 Hospital & Medical Ins.	246,307	310,353	260,353	252,347
<b>Category Totals:</b>	<b>314,842</b>	<b>398,415</b>	<b>349,348</b>	<b>339,860</b>
<b>Department Total:</b>	<b>1,354,492</b>	<b>5,155,448</b>	<b>5,661,106</b>	<b>5,897,492</b>

DEPARTMENT OF WATER & WATER SUPPLY

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>8130 - PUMPING STATIONS</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Supervisor	1	50,398		
7000 Water Maintenance Foreman			1	55,682
7000 Laborer III	2	36,462	2	36,462
<b>Category Totals:</b>	<b>3</b>		<b>3</b>	
	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	92,393	123,322	123,322	129,422
7199 Overtime	6,035	7,500	7,500	6,100
<b>Category Totals:</b>	<b>98,429</b>	<b>130,822</b>	<b>130,822</b>	<b>135,522</b>
<b>20 EQUIPMENT</b>				
7250 Other Equipment	-	1,500	1,500	-
<b>Category Totals:</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	1,125	5,000	12,000	5,000
7420 Utilities	150,658	150,000	176,000	165,000
7440 Contracted Services	325,589	250,000	330,000	330,000
<b>Category Totals:</b>	<b>477,372</b>	<b>405,000</b>	<b>518,000</b>	<b>500,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7193 Line-up Pay/Clothing Allowance	600	600	600	400
7801 Social Security	7,610	10,054	10,054	9,901
7804 Hospital & Medical Ins.	16,662	44,224	44,224	20,377
<b>Category Totals:</b>	<b>24,872</b>	<b>54,878</b>	<b>54,878</b>	<b>30,678</b>
<b>Department Total:</b>	<b>600,673</b>	<b>592,200</b>	<b>705,200</b>	<b>666,200</b>
	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>8189 - SEWER COSTS</b>				
<b>40 CONTRACTUAL EXPENDITURES</b>				
7440 Contracted Services	6,292,464	6,250,000	6,570,000	6,500,000
<b>Category Totals:</b>	<b>6,292,464</b>	<b>6,250,000</b>	<b>6,570,000</b>	<b>6,500,000</b>
<b>Department Total:</b>	<b>6,292,464</b>	<b>6,250,000</b>	<b>6,570,000</b>	<b>6,500,000</b>

1900 - SPECIAL ITEMS	2020 Actuals	2021	2021	2022
		Adopted Budget	Amended Budget	Adopted Budget
<b>40 - CONTRACTUAL EXPENDITURES</b>				
7431 Unallocated Insurance	98,100	100,000	124,476	155,595
7432 Judgments and Claims	-	25,000	346,589	25,000
7433 Tax & Assess. City Prop	1,683,209	1,800,000	1,665,000	1,700,000
7440 Contracted Services	179,605	190,500	360,899	180,000
7445 N.Y.S.P.I.N.	950,000	950,000	950,000	950,000
7448 Contingency Account	26,490	-	-	150,000
7450 Fees & Services	430,375	282,500	352,500	330,000
<b>Category Total:</b>	<b>3,367,779</b>	<b>3,348,000</b>	<b>3,799,464</b>	<b>3,490,595</b>
<b>Department Total:</b>	<b>3,367,779</b>	<b>3,348,000</b>	<b>3,799,464</b>	<b>3,490,595</b>



DEPARTMENT OF WATER & WATER SUPPLY

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>8320 - SOURCE OF SUPPLY, POWER</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Chief Reservoir Patrol Guard	1	60,000	1	63,654
7000 Labor Supervisor	1	50,398	1	55,682
7000 Environmental Specialist	1	60,000	1	63,654
7000 Environmental Maintenance Technician			1	52,000
7000 Watershed Manager	1	70,000	1	74,263
7000 Watershed Forester	1	60,000	1	63,654
7000 Equipment Operator I	2	38,438	1	38,438
7000 Equipment Operator III	1	49,029	2	49,029
7000 Laborer II	1	35,006	1	35,006
7000 Laborer III	2	36,462	2	36,462
7000 Reservoir Patrol Guards	4	35,006	4	35,006
7000 Reservoir Patrol Guards	7	35,526	7	35,526
7170 Laborer - Seasonal (4)	-	17,680		17,680
<b>Category Totals:</b>	<b>22</b>	<b>23</b>		
			2020	2021
			Actuals	Adopted Budget
<b>10 PERSONAL SERVICES</b>				Amended Budget
7000 Salaries		830,011	922,939	960,439
7170 Temporary Help		48,003	53,040	57,976
7199 Overtime		60,512	65,000	65,020
<b>Category Totals:</b>	<b>938,526</b>	<b>1,040,979</b>	<b>1,083,435</b>	<b>1,096,924</b>
<b>20 EQUIPMENT</b>				
7230 Vehicles	-	180,000	99,588	132,000
7250 Other Equipment	2,116	32,250	32,250	47,950
<b>Category Totals:</b>	<b>2,116</b>	<b>212,250</b>	<b>131,838</b>	<b>179,950</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	19,289	30,000	30,000	235,336
7411 Fuel Oil	1,130	1,264	2,264	2,500
7413 Gasoline	8,145	11,040	13,540	10,000
7420 Utilities	69,055	70,000	79,000	70,000
7440 Contracted Services	120,103	198,000	58,000	203,750
7460 Miscellaneous	912	250	250	1,000
7463 Training/Conferences	1,195	5,000	1,758	5,000
<b>Category Totals:</b>	<b>219,830</b>	<b>315,554</b>	<b>184,812</b>	<b>527,586</b>
<b>80 EMPLOYEE BENEFITS</b>				
7193 Line-up Pay/Clothing Allowance	3,800	4,200	4,200	3,800
7801 Social Security	69,501	79,956	80,530	83,915
7804 Hospital & Medical Ins.	243,965	213,383	253,383	251,349
<b>Category Totals:</b>	<b>317,266</b>	<b>297,539</b>	<b>338,113</b>	<b>339,064</b>
<b>Department Total:</b>	<b>1,477,738</b>	<b>1,866,322</b>	<b>1,738,198</b>	<b>2,143,524</b>

**DEPARTMENT OF WATER & WATER SUPPLY**

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>8330 - PURIFICATION</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Assistant Chief Operator	1	68,000	1	72,141
7000 Chief Water Treatment Plant Operator	1	72,500	1	76,915
7000 Lab Director	1	78,000	1	82,750
7000 Instrument Technician	1	80,000	1	84,872
7000 Junior Water Plant Instrument Tech	1	60,000	1	63,654
7000 Maintenance Supervisor			1	60,000
7000 Water Plant Attendant	2	35,006	1	35,006
7000 Lab Technician	1	53,560	1	56,822
7000 Lab Technician	1	52,000	1	55,167
7000 Operator	6	49,560	6	49,560
7000 Assistant Operator	4	47,376	4	47,376
7000 Operator Trainee	1	36,997	1	36,997
7000 Senior Lab Technician	2	57,622	2	61,132
7000 Senior Operator	1	61,206	1	64,933
7000 Building Maintenance Worker	1	35,006	1	35,006
7000 Laborer II	1	35,006	1	35,006
7000 Maintenance Mechanic	4	46,842	4	46,842
7170 Intern (3)				5,000
<b>Category Totals:</b>		<b>29</b>		<b>29</b>
	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	1,389,045	1,491,763	1,546,539	1,530,771
7170 Temporary Help	-	-	-	-
7199 Overtime	98,576	92,496	117,646	98,000
<b>Category Totals:</b>	<b>1,487,621</b>	<b>1,584,259</b>	<b>1,664,185</b>	<b>1,628,771</b>
<b>20 EQUIPMENT</b>				
7250 Other Equipment	-	1,800	61,800	-
7230 Vehicles	-	29,000	-	-
7252 Laboratory Equipment	1,729	-	-	-
7263 Filtration Plant Equip	10,025	-	-	-
<b>Category Totals:</b>	<b>11,753</b>	<b>30,800</b>	<b>61,800</b>	<b>-</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	88,808	120,648	183,218	117,000
7411 Fuel Oil	40,648	40,000	30,000	42,000
7416 Chemicals	532,314	530,000	518,524	545,000
7420 Utilities	51,477	50,000	69,000	53,000
7440 Contracted Services	80,718	233,500	180,500	230,900
7460 Miscellaneous	-	250	250	300
7463 Training/Conferences	2,943	1,500	1,000	2,500
<b>Category Totals:</b>	<b>796,908</b>	<b>975,898</b>	<b>982,492</b>	<b>990,700</b>
<b>80 EMPLOYEE BENEFITS</b>				
7193 Line-up Pay/Clothing Allowance	4,800	5,400	5,400	5,000
7801 Social Security	111,357	121,609	125,739	124,601
7804 Hospital & Medical Ins.	266,361	286,702	286,702	255,789
<b>Category Totals:</b>	<b>382,518</b>	<b>413,711</b>	<b>417,841</b>	<b>385,390</b>
<b>Department Total:</b>	<b>2,678,800</b>	<b>3,004,668</b>	<b>3,126,318</b>	<b>3,004,861</b>

DEPARTMENT OF WATER & WATER SUPPLY

8340 - TRANSMISSION & DISTRIBUTION	FTE	2021	FTE	2022
		Adopted		Adopted
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Assistant Operations Manager	1	70,000		74,263
7000 Cross Connection Control Inspector	1	50,399	1	55,682
7000 Inventory Control Manager	1	55,000	1	58,350
7000 Operations Manager	1	80,000	1	84,872
7000 Vehicle Maintenance Manager	1	60,000	1	63,654
7000 Water Maintenance Foreman	1	53,040	1	54,101
7000 Water Maintenance Foreman	2	50,398	2	55,682
7000 Water Maintenance Foreman	1	51,459	1	56,805
7000 Water Maintenance Foreman	2	52,520	3	57,928
7000 Parts Clerk	1	41,850	1	41,850
7000 Building Maintenance Worker	1	35,006		35,006
7000 Equipment Operator I	4	38,958	4	38,958
7000 Equipment Operator III	3	49,026	3	49,026
7000 Equipment Operator III	4	49,546	4	49,546
7000 Laborer II	5	35,006	5	35,006
7000 Laborer III	8	36,462	8	36,462
7000 Radio Dispatcher	2	36,982	1	36,982
7000 Dispatch Administrator	1	52,919	1	56,142
7000 Water Maintenance Repair Worker	3	41,434	3	41,434
7000 Water Maintenance Repair Worker	7	40,934	7	40,934
7000 Senior Water Maintenance Repair Worker	1	46,842	1	46,842
7000 Senior Water Maintenance Repair Worker	1	47,362	1	47,362
7000 Water Meter Reader	1	36,462	1	36,462
7000 Water Meter Repair Worker	2	36,462	2	36,462
7000 Auto Mechanic	2	41,850	2	41,850
7000 Licensed Auto Inspector	1	46,842	1	46,842
7000 Auto Mechanic Helper	1	36,462	1	36,462
7000 Mason	1	41,850	2	41,850
7170 Laborer-Seasonal				
<b>Category Totals:</b>	<b>60</b>		<b>59</b>	



**DEPARTMENT OF WATER & WATER SUPPLY**

	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>10 PERSONAL SERVICES</b>				
7000 Salaries	2,077,250	2,620,583	2,242,100	2,661,910
7199 Overtime	225,972	280,000	260,000	226,000
<b>Category Totals:</b>	<b>2,303,222</b>	<b>2,900,583</b>	<b>2,502,100</b>	<b>2,887,910</b>
<b>20 EQUIPMENT</b>				
7230 Vehicles	2,868	274,000	347,093	238,000
7250 Other Equipment	12,024	-	85,000	15,000
<b>Category Totals:</b>	<b>14,892</b>	<b>274,000</b>	<b>432,093</b>	<b>253,000</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7407 Supplies & Material Sts.	306,446	262,993	307,993	310,000
7408 Supplies - Trans. & Dist.	533,417	580,000	755,000	585,000
7413 Gasoline	127,849	127,567	137,067	150,000
7418 Supply/Material-Meter Repair	365	100,000	100,000	56,000
7420 Utilities	113,077	85,000	159,000	150,000
7429 Motor Vehicle Expense	109,311	129,997	231,004	110,000
7440 Contracted Services	252,124	1,095,000	1,845,000	1,730,000
7460 Miscellaneous	586	1,500	461	1,000
7463 Training Conferences	930	3,000	2,940	8,500
<b>Category Totals:</b>	<b>1,444,104</b>	<b>2,385,057</b>	<b>3,538,465</b>	<b>3,100,500</b>
<b>80 EMPLOYEE BENEFITS</b>				
7193 Line-up Pay/Clothing Allowance	9,400	19,300	9,400	7,800
7801 Social Security	170,685	223,371	215,734	220,925
7804 Hospital & Medical Ins.	524,315	777,138	678,138	469,378
<b>Category Totals:</b>	<b>704,400</b>	<b>1,019,809</b>	<b>903,272</b>	<b>698,103</b>
<b>Department Total:</b>	<b>4,466,618</b>	<b>6,579,449</b>	<b>7,375,930</b>	<b>6,939,513</b>



DEPARTMENT OF WATER & WATER SUPPLY

	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>8350 - WATER &amp; SEWER CAPITAL EXP.</b>				
<b>20 EQUIPMENT</b>				
7580 Erie Blvd. Facility	-	-	3,080,114	-
<b>Category Totals:</b>	-	-	<b>3,080,114</b>	-
<b>40 CONTRACTUAL EXPENDITURES</b>				
7511 Supply Reservoirs	-	-	2,075,574	-
7512 Supply Conduit	-	-	253,218	-
7530 Feura Bush Filtration Plant	4,612	-	7,160,731	-
7540 Distribution System	-	-	7,302,565	-
7555 Loudonville Reservoir	-	-	3,771,649	-
7556 Pumping Stations	-	-	550,000	-
7610 Sewer Separation	-	-	592,273	-
7620 Sewer Rehabilitation	-	-	60,784,546	-
7630 Pumping Stations	-	-	792,704	-
<b>Category Totals:</b>	<b>4,612</b>	-	<b>83,283,260</b>	-
<b>Department Total:</b>	<b>4,612</b>	-	<b>86,363,374</b>	-
<b>9000 - UNDISTRIBUTED EMPLOYEE BENEFITS</b>				
<b>80 EMPLOYEE BENEFITS</b>				
7810 NYS Employee Ret. System	1,595,613	1,500,000	1,500,000	1,852,020
7813 Compensation - Medical	108,877	250,000	202,038	300,000
7841 Workers' Compensation	436,092	250,000	297,962	500,000
7850 State Unemployment. Insurance	12,412	-	-	12,500
<b>Category Totals:</b>	<b>2,152,995</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,664,520</b>
<b>Department Total:</b>	<b>2,152,995</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,664,520</b>

**DEPARTMENT OF WATER & WATER SUPPLY**

	2020 Actuals	2021 Adopted Budget	2021 Amended Budget	2022 Adopted Budget
<b>5400 - BOARD &amp; AUTHORITY</b>				
<b>20 EQUIPMENT OR OTHER CAPITAL OUTLAY</b>				
7350 Depreciation Expense	6,897,665	-	-	-
<b>Category Totals:</b>	<b>6,897,665</b>	-	-	-
<b>40 CONTRACTUAL EXPENDITURES</b>				
7309 Incentives	55,678	-	-	-
7440 Contracted Services	3,511	-	-	-
7449 Fiscal Agent Fees	26,562	-	-	-
7450 Fees & Services	177,659	-	-	-
<b>Category Totals:</b>	<b>263,409</b>	-	-	-
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	4,259	-	-	-
<b>Category Totals:</b>	<b>4,259</b>	-	-	-
<b>Department Total:</b>	<b>7,165,333</b>	-	-	-
<b>9700 - DEBT SERVICE</b>	<b>2020 Actuals</b>	<b>2021 Adopted Budget</b>	<b>2021 Amended Budget</b>	<b>2022 Adopted Budget</b>
<b>70 INTEREST ON INDEBTEDNESS</b>				
7701 Serial Bond Interest	896,914	-	-	-
<b>Category Totals:</b>	<b>896,914</b>	-	-	-
<b>Department Total:</b>	<b>896,914</b>	-	-	-
<b>WATER FUND TOTAL</b> <b>32,880,033</b> <b>31,157,896</b> <b>120,034,729</b> <b>33,962,879</b>				

**WATER FUND REVENUES**

<b>Description</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Budget</b>
2140 Water Charges	33,344,024	30,806,630	33,367,879
2373 LTCP - Reimbursement	(898,712)	-	-
2401 Interest & Earnings	583,648	231,266	300,000
2678 Unrealized Gain/Invest.	(43,575)	-	-
2679 Realized Gain/Investment	16,662	-	-
2770.05 Miscellaneous	324,434	120,000	295,000
3310 NYS DEC Grant	293,434	-	-
3989.02 NYS EFC	5,106,121	-	-
<b>Total Revenue:</b>	<b>38,726,037</b>	<b>31,157,896</b>	<b>33,962,879</b>



# YOUTH & WORKFORCE SERVICES

The Department of Youth & Workforce Services connects job seekers to employment today and prepares them for a wealthier tomorrow. Also known as the “One Stop” or “Career Central”, the Department connect eligible adults, dislocated workers, and youth to support systems and services for workforce mobility. Job seekers can research, access, and meet with employment training specialists and case managers to create an employment plan, obtain educational credentials, and attend job interviews on-site. Current services are funded through county, state, federal, and private donor grants.

## 2020 ACCOMPLISHMENTS

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- Provided over \$172,800 in funding assistance to City of Albany residents seeking credentials and educational training. The industries included Information Technology, Transportation, Healthcare, Architecture and Construction, and Human Services.
- Hosted a five-week Summer Youth Employment Program with over 400 youth participants.
- Sponsored 10 youth who participated in web-development courses and earned credentials. This initiative was underwritten by the State Employees Federal Credit Union (SEFCU), who also provided financial literacy training to all program participants.
- Developed a partnership program with City of Albany’s School District to offer an entrepreneurial training program for youth with a career goal of cosmetology. This program equipped the participants with specific skills and guidance on how to launch their business and impact projects, and how to evaluate their business program.
- Provided youth the opportunity to connect with peers from Seattle and Atlanta on a weekly basis to learn about the key elements of starting an e-commerce business. Participants were provided with online classes, training modules, and transferable business credentials.
- Offered educational attainment, career readiness, work experience, and social/emotional support for youth through the My Brother’s and Sister’s Keeper Program.
- Assisted the New York State Department of Labor’s Customer Support Service Line with resume assistance, job searches, identity verification, and computer access.
- Partnered with the Albany Multi-Craft Apprenticeship Preparation Program to provide Albany residents with access to apprenticeships in the Construction industry and increase diversity in the trades.
- Granted a subsidy of \$375,742 and access to coaches to increase retention and program success through City of Albany’s Anti-Poverty Initiative.
- Disseminated information regarding COVID-19 safety guidelines and registration and transportation information for vaccine appointments to over 450 senior residents.

## 2022 GOALS

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- Continue to focus on youth programming throughout the City with in-school and out-of-school youth.
- Provide access to apprenticeships in the Construction industry to young adults through the Albany Multi-Craft Pre-Apprenticeship Preparation Program.
- Provide comprehensive services to unemployed individuals who have challenges and/or lack access to the internet or other necessary equipment to apply for unemployment benefits.
- Schedule appointments to assist residents with employment searches and interview techniques.
- Pave the way for the State’s new initiative which treats gun violence as a public health crisis. This initiative includes short-term solutions and long-term prevention strategies, including intervention.

	FTE	2021	FTE	2022
		Adopted Budget		Adopted Budget
<b>6290 - YOUTH &amp; WORKFORCE SERVICES ADMIN.</b>				
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7100 Commissioner	1	50,000	1	53,045
7000 Deputy Commissioner	1	70,827	1	75,140
7000 Fiscal & Data Management Coordinator	1	61,208	1	64,936
7000 Account Clerk I	1	42,224	1	44,795
7000 Account Clerk	1	40,443	1	42,906
7000 Clerk II	1	36,050		
7000 Payroll Assistant	1	43,207	1	45,838
<b>Category Totals:</b>	<b>7</b>		<b>6</b>	
		2021		2022
		2020 Actuals	Adopted Budget	Amended Budget
<b>10 PERSONAL SERVICES INDIVIDUAL</b>				
7000 Salaries		246,041	343,959	354,278
<b>Category Totals:</b>	<b>246,041</b>	<b>343,959</b>	<b>354,278</b>	<b>326,660</b>
<b>40 CONTRACTUAL EXPENDITURES</b>				
7410 Supplies & Materials	1,129	10,000	10,000	10,000
7440 Contracted Services	53,708	70,000	70,000	70,000
<b>Category Totals:</b>	<b>54,838</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>80 EMPLOYEE BENEFITS</b>				
7801 Social Security	17,953	26,313	27,102	24,990
7804 Hospital & Medical Insurance	47,957	96,000	96,000	110,000
7810 NYS Employee Ret. System	234,381	225,150	225,150	250,150
<b>Category Totals:</b>	<b>300,291</b>	<b>347,463</b>	<b>348,252</b>	<b>385,140</b>
<b>Department Totals:</b>	<b>601,170</b>	<b>771,422</b>	<b>782,530</b>	<b>791,800</b>



## YOUTH & WORKFORCE SERVICES

6291 - WORKFORCE SERVICES	FTE	2021	2022
		Adopted	Adopted
<b>10 PERSONAL SERVICES INDIVIDUAL</b>			
7000 Director of Enrollee Services	1	63,757	1
7000 Senior Employment & Training Specialist	2	49,775	2
7000 Youth Program Facilitator	1	49,344	1
7000 Employment & Training Specialist	2	40,498	2
7000 School Works Coordinator	1	53,424	1
7000 Case Manager	2	41,200	2
7000 Building Information Clerk	1	30,264	
7000 Youth Outreach Coordinator	1	35,020	1
7000 Technical Security Specialist	1	42,584	1
<b>Category Totals:</b>	<b>12</b>	<b>11</b>	
10 PERSONAL SERVICES INDIVIDUAL	2020 Actuals	2021 Adopted Budget	2022 Amended Budget
			Adopted Budget
7000 Salaries	577,009	536,302	552,392
7170 Temp Help	448,700	310,000	310,000
<b>Category Totals:</b>	<b>1,025,709</b>	<b>846,302</b>	<b>862,392</b>
<b>40 CONTRACTUAL EXPENDITURES</b>			
7410 Supplies & Materials	38,485	80,000	80,000
7412 Uniforms	-	2,000	2,000
7440 Contracted Services	611,140	620,000	620,000
7460 Miscellaneous	32	1,000	1,000
7461 Travel	1,310	5,000	5,000
<b>Category Totals:</b>	<b>650,967</b>	<b>708,000</b>	<b>708,000</b>
<b>80 EMPLOYEE BENEFITS</b>			
7801 Social Security	77,677	64,742	65,973
7804 Hospital & Medical Insurance	113,283	105,810	105,810
<b>Category Totals:</b>	<b>190,961</b>	<b>170,552</b>	<b>171,783</b>
<b>Department Totals:</b>	<b>1,867,637</b>	<b>1,724,854</b>	<b>1,742,175</b>
<b>YOUTH &amp; WORKFORCE SERVICES FUND TOTAL</b>	<b>2,468,806</b>	<b>2,496,276</b>	<b>2,524,705</b>
			<b>2,525,140</b>

## YOUTH & WORKFORCE SERVICES REVENUES

Description	2020 Actuals	2021 Budget	2022 Budget
3820 NYS OCFS-Youth Bureau	-	28,750	16,000
4790 US Dept Labor J.T.P.A.	2,326,569	2,412,051	2,433,665
4901.02 HUD-CDBG; Youth build	84,223	55,475	75,475
<b>Total Revenue:</b>	<b>2,410,793</b>	<b>2,496,276</b>	<b>2,525,140</b>



**City of Albany**  
**Five Year Capital Improvement Program**  
**Summary**  
**2022 - 2026**

<b>Department</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Services	4,569,178	5,770,164	4,261,180	6,750,355	5,420,843	26,771,720
Engineering	10,863,145	14,913,145	11,763,145	11,778,145	12,913,145	62,230,725
Police Department	3,074,600	1,694,900	1,819,900	1,694,900	1,929,900	10,214,200
Fire Department	1,942,190	1,500,000	1,400,000	800,000	800,000	6,442,190
Recreation	535,000	100,000	400,000	385,000	400,000	1,820,000
Information Technology	171,880	171,880	171,880	171,880	171,880	859,400
Corporation Counsel	937,500	937,500	937,500	937,500	-	3,750,000
<b>Totals</b>	<b>22,093,493</b>	<b>25,087,589</b>	<b>20,753,605</b>	<b>22,517,780</b>	<b>21,635,768</b>	<b>112,088,235</b>



## City of Albany - 5 Year Capital Improvement Program

	2022	2023	2024	2025	2026	Total Cost	Financial Method
<b>Department of General Services</b>							
1 Vehicles	3,149,574	1,867,576	2,602,745	2,615,080	1,869,118	12,104,093	Borrowings
2 Equipment	631,212	684,138	587,510	600,635	619,225	3,122,720	Borrowings/Cash Capital
3 Transfer Station (Engineering)*	-	-	416,925	-	-	416,925	Borrowings
4 Transfer Station (Land)*	-	-	654,000	-	-	654,000	Borrowings
5 Transfer Station (Construction)*	-	-	-	-	2,932,500	2,932,500	Borrowings
6 Landfill Final Closure (Engineering)*	-	-	-	514,150	-	514,150	Borrowings
7 Landfill Final Closure (Construction)*	-	-	-	3,020,490	-	3,020,490	Borrowings
8 Golf Course Irrigation Replacement	-	2,500,000	-	-	-	2,500,000	Borrowings
9 Golf Course Bunker Renovation	-	342,550	-	-	-	342,550	Borrowings
10 Video Surveillance Upgrades	158,100	-	-	-	-	158,100	Borrowings
11 Security Fence Installations	263,500	-	-	-	-	263,500	Borrowings
12 High Speed Garage Doors	219,232	-	-	-	-	219,232	Borrowings
13 Fabric/Steel Storage Buildings	147,560	-	-	-	-	147,560	Borrowings
14 Fuel Storage/Distribution	-	375,900	-	-	-	375,900	Borrowings
<b>General Services Total</b>	<b>4,569,178</b>	<b>5,770,164</b>	<b>4,261,180</b>	<b>6,750,355</b>	<b>5,420,843</b>	<b>26,771,720</b>	
<b>Engineering</b>							
1 Street Reconstruction	4,000,000	3,500,000	4,000,000	4,000,000	5,000,000	20,500,000	Borrowings
2 Street Reconstruction (CHIPS)	1,556,888	1,556,888	1,556,888	1,556,888	1,556,888	7,784,440	CHIPS
3 Street Reconstruction (CDBG)	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
4 Street Reconstruction (Touring Routes)	1,500,000	-	-	-	-	1,500,000	Grant
5 Sidewalk Reconstruction	600,000	600,000	700,000	700,000	800,000	3,400,000	Borrowings
6 Sidewalk Reconstruction (CDBG)	104,135	104,135	104,135	104,135	104,135	520,675	CDBG
7 ADA Compliance	300,000	300,000	350,000	350,000	400,000	1,700,000	Borrowings
8 ADA Compliance (CDBG)	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
9 Renovations to City Buildings	1,500,000	7,500,000	3,000,000	3,000,000	5,000,000	20,000,000	Borrowings
10 Lincoln Park Project	1,250,000	1,300,000	2,000,000	2,015,000	-	6,565,000	Borrowings/Cash Capital
<b>Engineering Total</b>	<b>10,863,145</b>	<b>14,913,145</b>	<b>11,763,145</b>	<b>11,778,145</b>	<b>12,913,145</b>	<b>62,230,725</b>	
<b>Police Department</b>							
1 Vehicles/Equipment Replacement	504,600	444,900	444,900	444,900	444,900	2,284,200	Cash Capital
2 APD InterVid Video Surveillance System	570,000	-	-	-	-	570,000	Borrowings
<b>Subtotal</b>	<b>1,074,600</b>	<b>444,900</b>	<b>444,900</b>	<b>444,900</b>	<b>444,900</b>	<b>2,854,200</b>	
<b>Traffic Engineering</b>							
1 Roadway Striping	-	250,000	250,000	200,000	300,000	1,000,000	Borrowings
2 Vehicles	-	-	200,000	125,000	260,000	585,000	Cash Capital
3 Traffic Signal Improvements	500,000	1,000,000	925,000	925,000	925,000	4,275,000	Borrowings
4 Building/Facility Acquisition	1,500,000	-	-	-	-	1,500,000	Borrowings
<b>Subtotal</b>	<b>2,000,000</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,250,000</b>	<b>1,485,000</b>	<b>7,360,000</b>	
<b>Police Department Total</b>	<b>3,074,600</b>	<b>1,694,900</b>	<b>1,819,900</b>	<b>1,694,900</b>	<b>1,929,900</b>	<b>10,214,200</b>	
<b>Fire Department</b>							
1 Vehicles	320,000	1,500,000	1,400,000	800,000	800,000	4,820,000	Borrowings/Other
2 Cardiac Monitors	850,000	-	-	-	-	850,000	Borrowings
2 AFG - Self Contained Breathing Apparatus	515,200	-	-	-	-	515,200	FEMA Grant
3 FEMA Port Security Grant	256,990	-	-	-	-	256,990	FEMA Grant
<b>Fire Department Total</b>	<b>1,942,190</b>	<b>1,500,000</b>	<b>1,400,000</b>	<b>800,000</b>	<b>800,000</b>	<b>6,442,190</b>	
<b>Recreation</b>							
1 Playgrounds	415,000	80,000	250,000	200,000	250,000	1,195,000	Cash Capital
2 Spray Pads	100,000	-	100,000	100,000	100,000	400,000	Cash Capital
3 Court Resurfacing	20,000	20,000	50,000	85,000	50,000	225,000	Cash Capital
<b>Recreation Total</b>	<b>535,000</b>	<b>100,000</b>	<b>400,000</b>	<b>385,000</b>	<b>400,000</b>	<b>1,820,000</b>	
<b>Information Technology</b>							
1 IT Core Data Center Infrastructure	171,880	171,880	171,880	171,880	171,880	859,400	Cash Capital
<b>Information Technology Department Total</b>	<b>171,880</b>	<b>171,880</b>	<b>171,880</b>	<b>171,880</b>	<b>171,880</b>	<b>859,400</b>	
<b>Corporation Counsel</b>							
1 Legal Settlement	937,500	937,500	937,500	937,500	-	3,750,000	Borrowings
<b>Corporation Counsel Total</b>	<b>937,500</b>	<b>937,500</b>	<b>937,500</b>	<b>937,500</b>	<b>-</b>	<b>3,750,000</b>	
<b>Grand Total</b>	<b>22,093,493</b>	<b>25,087,589</b>	<b>20,753,605</b>	<b>22,517,780</b>	<b>21,635,768</b>	<b>112,088,235</b>	
Cash Capital	(1,205,630)	(1,267,022)	(1,488,190)	(1,344,980)	(1,451,580)	(6,757,402)	
Non-City Funding	(4,305,335)	(1,713,145)	(1,713,145)	(1,713,145)	(1,713,145)	(11,157,915)	
<b>Amount to be Borrowed</b>	<b>16,582,528</b>	<b>22,107,422</b>	<b>17,552,270</b>	<b>19,459,655</b>	<b>18,471,043</b>	<b>94,172,918</b>	

**City of Albany**  
**2022 Capital Improvement Program**  
**Summary**

Department	Borrowing	Cash Capital	Other	Total
General Services	4,310,028	259,150	-	4,569,178
Engineering	7,650,000	-	3,213,145	10,863,145
Police Department	2,570,000	504,600	-	3,074,600
Fire Department	850,000	-	1,092,190	1,942,190
Recreation	265,000	270,000	-	535,000
Information Technology	-	171,880	-	171,880
Corporation Counsel	937,500	-	-	937,500
<b>TOTALS</b>	<b>16,582,528</b>	<b>1,205,630</b>	<b>4,305,335</b>	<b>22,093,493</b>



## 2022 CAPITAL PLAN

City of Albany - CIP 2022				
	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	3,149,574	-	-	3,149,574
2 Equipment	372,062	259,150	-	631,212
3 Video Surveillance Upgrades (multiple facilities)	158,100	-	-	158,100
4 Security Fence Installations	263,500	-	-	263,500
5 High Speed Garage Doors	219,232	-	-	219,232
6 Fabric/Steel Buildings	147,560	-	-	147,560
<b>General Services Total</b>	<b>4,310,028</b>	<b>259,150</b>	-	<b>4,569,178</b>
<b>Engineering</b>				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Street Reconstruction (Touring Routes)	-	-	1,500,000	1,500,000
5 Sidewalk Reconstruction	600,000	-	-	600,000
6 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
7 ADA Compliance	300,000	-	-	300,000
8 ADA Compliance (CDBG)	-	-	26,061	26,061
9 Renovations to City Buildings	1,500,000	-	-	1,500,000
10 Lincoln Park Project	1,250,000	-	-	1,250,000
<b>Engineering Total</b>	<b>7,650,000</b>	-	<b>3,213,145</b>	<b>10,863,145</b>
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	504,600	-	504,600
2 APD InterVid Surveillance System	570,000	-	-	570,000
<b>Subtotal</b>	<b>570,000</b>	<b>504,600</b>	-	<b>1,074,600</b>
<b>Traffic Engineering</b>				
1 Traffic Signal Improvements	500,000	-	-	500,000
2 Building/Facility Acquisition	1,500,000	-	-	1,500,000
<b>Subtotal</b>	<b>2,000,000</b>	-	-	<b>2,000,000</b>
<b>Police Department Total</b>	<b>2,570,000</b>	<b>504,600</b>	-	<b>3,074,600</b>
<b>Fire Department</b>				
1 Vehicles	-	-	320,000	320,000
2 Cardiac Monitors	850,000	-	-	850,000
3 AFG - Self Contained Breathing Apparatus	-	-	515,200	515,200
4 FEMA Port Security Grant	-	-	256,990	256,990
<b>Fire Department Total</b>	<b>850,000</b>	-	<b>1,092,190</b>	<b>1,942,190</b>
<b>Recreation</b>				
1 Playgrounds	265,000	150,000	-	415,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	20,000	-	20,000
<b>Recreation Total</b>	<b>265,000</b>	<b>270,000</b>	-	<b>535,000</b>
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	<b>-</b>	<b>171,880</b>	-	<b>171,880</b>
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	-	-	<b>937,500</b>
<b>Grand Total</b>	<b>16,582,528</b>	<b>1,205,630</b>	<b>4,305,335</b>	<b>22,093,493</b>

## 2022 CAPITAL PLAN BY DEPARTMENT

### GENERAL SERVICES

FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	3,149,574	-	-	3,149,574
2 Equipment	372,062	259,150	-	631,212
3 Video Surveillance Upgrades (multiple facilities)	158,100	-	-	158,100
4 Security Fence Installations	263,500	-	-	263,500
5 High Speed Garage Doors	219,232	-	-	219,232
6 Fabric/Steel Buildings	147,560	-	-	147,560
<b>General Services Total</b>	<b>4,310,028</b>	<b>259,150</b>	<b>-</b>	<b>4,569,178</b>

**Vehicles:** DGS is requesting \$3,149,574 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair cost via borrowings. The table below displays the averages for each type of vehicle scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost
Packers	2	10	10	4	249,486	\$12,179	\$425,320
Recycling Packers	3	10	10	4	203,081	\$5,754	\$486,051
Medium Duty Dumps	4	13	10	8	323,711	\$3,881	\$689,274
Wheel Loaders	1	17	12	8	130,513	\$10,648	\$212,954
Backhoe	1	7	10	5	125,800	\$2,374	\$158,100
1-Ton Packers	2	NA	5	4	NA	NA	\$228,596
One Ton Dumps w/ Plow	3	17	10	8	86,658	\$3,375	\$336,316
1-Ton Utility (Central Maint.)	2	0	10	8	98,254	\$1,994	\$55,419
1-Ton Pick-up w/ Salter and Plow	2	13	8	4	108,714	\$2,971	\$82,105
Rack Truck (1 ton)	1	12	10	8	128,417	\$4,678	\$88,431
Cargo Van (Central Maint.)	2	16	10	8	113,218	\$1,059	\$104,536
Dust Control Truck	1	15	10	4	262,681	\$3,291	\$221,340
Passenger Motor Pool	2	15	10	8	134,377	\$4,955	\$61,132
<b>Total Vehicles</b>							<b>\$3,149,574</b>

**Equipment:** The amount of \$631,212 is being requested for the acquisition of various equipment essential to the Department's operations. \$259,150 is requested to be paid for through a designated Capital Reserve Fund, with the remaining \$943,330 to be paid through borrowings

**Equipment to be paid for out of a DGS Equipment Capital Reserve Fund:** \$259,150 for Golf Course Equipment: A Salsco Greens Roller (\$22,000), a Toro Greensmaster 3150 (\$44,268), a Club Car Utility (\$18,972), a Toro Greensmaster 3300 hybrid (\$51,646), a Reel/Bedknife Grinder (\$109,616) and a Sod Cutter (\$12,648) are being requested to maintain golf course operations.

**Equipment to be paid for through borrowings:** \$372,062 for DGS Equipment: One 4 Wheel Drive Deck Mower (\$105,400), a Toro Dingo TX425 (\$32,674), One Front Mount Deck Mower (\$27,404), a Compact Utility Loader (\$164,424), and two-way radios (\$42,160)

**DGS Public Works Projects to be paid for through borrowings:** Video Surveillance upgrades at DGS and Capital Hills (\$158,100), Security Fence Installations at various locations (\$263,500), High Speed Garage Door Replacement at DGS (\$219,232), and Fabric/Steel storage buildings at DGS (\$147,560)

**ENGINEERING****FY 2022**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Engineering</b>				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Street Reconstruction (Touring Routes)	-	-	1,500,000	1,500,000
5 Sidewalk Reconstruction	600,000	-	-	600,000
6 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
7 ADA Compliance	300,000	-	-	300,000
8 ADA Compliance (CDBG)	-	-	26,061	26,061
9 Renovations to City Buildings	1,500,000	-	-	1,500,000
10 Lincoln Park Project	1,250,000	-	-	1,250,000
<b>Engineering Total</b>	<b>7,650,000</b>	-	<b>3,213,145</b>	<b>10,863,145</b>

**Street Reconstruction:** The amount of \$4 million is being requested for 2022 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2022 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

At least \$250,000 will be used for the installation of speed humps. Locations will include:

- First Street between Judson and Ontario
- Second and Third Streets between Judson and Manning
- Mount Hope
- Second Ave between Hampton and Leonard

**Sidewalk Reconstruction:** The amount of \$600,000 is being requested for 2022 sidewalk reconstruction projects. 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.

**ADA Compliance:** The amount of \$300,000 is being requested for work associated with the Street and Sidewalk Reconstruction Projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and will also ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

**Renovations to City Buildings:** The amount of \$1.5 million is being requested for 2022 building related projects. The scope of the projects will focus primarily on the rehabilitation of the City Hall roof, including all skylights and the bell tower.

**Lincoln Park Master Plan:** Work on the implementation of the Lincoln Park Master Plan will continue in 2022. In response to what was learned during the construction of the new Lincoln Park basketball courts and the accelerated construction schedule of new fields inside the Lincoln Park Bowl, the City will undertake community engagement sessions to solicit additional community input regarding the design and construction of a Community Theatre as well as the design and construction of a North Gateway entrance at Museum Road and restoration of the North Woods Forest.

**FIRE DEPARTMENT**

<u>FY 2022</u>	<u>Borrowing</u>	<u>Cash Capital</u>	<u>Grant/Other</u>	<u>Total</u>
1 Vehicles	-	-	320,000	320,000
2 Cardiac Monitors	850,000	-	-	850,000
3 AFG - Self Contained Breathing Apparatus	-	-	515,200	515,200
4 FEMA Port Security Grant	-	-	256,990	256,990
<b>Fire Department Total</b>	<b>850,000</b>	<b>-</b>	<b>1,092,190</b>	<b>1,942,190</b>

**FEMA Assistance to Firefighters Grant (AFG):** The Albany Fire Department was recently awarded a \$515,000 FEMA Assistance to Firefighters Grant for the purchase of a new self-contained breathing apparatus (SCBA). One of the most significant benefits to obtaining the SCBA through the grant is the immediate improvement to firefighter safety due to industry standard improvements. The face piece integrity improvements and the 33% low air warning became a NFPA standard with the 2013 revision of NFPA 1981, and the universal PASS alarm activations became the standard in 2018. The Department's current SCBAs do not meet these standards. Replacement of this equipment allows us to benefit from the federal regulations regarding firefighter safety including outfitting members in modern, top-of-the-line breathing apparatus. The federal grant share is \$468,363.64 and the City is share is \$46,836.36.

**FEMA Port Security Grant Program (PSGP):** The Albany Fire Department applied for and received a FEMA Port Security Grant Program award in the amount of \$256,900 to refurbish and upgrade the Marine 1 vessel. In 2013, the AFD was awarded a PSGP grant to purchase Marine 1. This vessel's purpose is in fire suppression, water rescue, and supports law enforcement dive activities at the Port of Albany and surrounding areas on the Hudson River. Marine 1 has a life expectancy of 25-30 years, if properly maintained. Receipt of this grant will enable maintenance to be completed in a timely and high level manner. Additionally, in the eight years that the AFD has been operating Marine 1, fire suppression tools, thermal imaging and camera systems, generators, AC units, and framing designs have evolved to be more efficient and capable in addressing maritime emergencies. The current AFD Marine 1 FLIR system is outdated and no longer meets NDAA requirements. Given increased cyber security threats and the importance of protecting soft targets - especially the wind tower manufacturing expansion at the Port - an NDAA compliant camera system that can securely interface with the Port of NY/NJ is essential. These critical enhancements and improvements are all now possible with the receipt of these monies. The federal grant share is \$192,742 and the City share is \$64,248.

**Cardiac Monitors:** \$850,000 is being requested to replace cardiac monitors for the Albany Fire Department. The monies requested will enable the Albany Fire Department to purchase these new, more technologically advanced, cardiac monitors. Obtaining these new units will allow for the replacement of our current monitors which are nearing the end of their recommended service life. These monitors are an integral component in the ability of our firefighters to continue to provide the highest level of care to those in need of medical assistance.

**Command Staff/Support Vehicles Plan:** The Albany Fire Department continues to implement an optimal fleet rotation strategy that allows the Department to take advantage of new technologies, utilize more predictable budgeting techniques, and increase personnel productivity while reducing the average age of fleet vehicles. Research tells us that purchasing a new vehicle is often times more cost effective than constantly maintaining an aging, existing unit. Along with that, we know that effective fleet management is key to controlling costs. To those points, the addition of these new support vehicles allow AFD to continuously utilize low mileage vehicles which will perform at a high level without accruing repeated maintenance costs. This strategy will be spread across the various units (Fire Investigation, Training, etc.) of the Albany Fire Department, ensuring reliable operational vehicles throughout.

**Vehicles due for replacement:**

- 2007 Dodge Charger (former APD vehicle) - 139,106 miles
- 2009 Dodge Durango (former Albany County District Attorney/AFD Deputy Chief vehicle) - 169,459 miles
- 2006 Ford Explorer (purchased from Elsmere Fire Department) - 55,600 miles
- 2001 Ford F150 Pick Up (purchased from Clinton Heights Fire Department) - 81,595 miles
- 2006 Ford Van (former Albany Water Department service vehicle) - 107,570 miles
- 2003 Chevy 3500 Utility Vehicle (AFD fleet services) - 173,710 miles

**POLICE DEPARTMENT****FY 2022**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	504,600	-	504,600
2 APD InterVid Surveillance System	570,000	-	-	570,000
<b>Police Department Total</b>	<b>570,000</b>	<b>504,600</b>	-	<b>1,074,600</b>

**Police Vehicle & Equipment Replacement:** APD is requesting \$504,600 for the purchase of police vehicles and related equipment. APD's replacement schedule that has been established allows the Department to purchase 8 vehicles annually (5 marked, 3 unmarked) in order to rotate frontline vehicles into reserve roles.

**Vehicles:**

APD intends to purchase 5 marked vehicles (\$40,000 per vehicle) and 3 unmarked police vehicles (\$40,000 per vehicle) which totals \$320,000 in projected expenses with an additional \$184,600 in equipment and installation costs.

**Equipment and Installation:**

Emergency equipment (\$14,000 per marked vehicle, \$5,000 per unmarked vehicle) - \$85,000 total.

Computers (four needed at \$4,000 per marked vehicle) - \$16,000 total.

License plate reader (two needed at \$19,000 per vehicle) - \$38,000 total.

Radios (eight needed at \$3,500 per vehicle) - \$28,000 projected expenses.

Vehicle upfitting (eight needed at \$2,200 per vehicle) - \$17,600 projected expenses.

The lead time is 6-8 months.

**APD Intervid Surveillance System:** APD is requesting \$570,000 for the 2022 Capital Improvement Program to finish work on Phase 3 of this project. The table below lists the camera locations and respective costs of Phase 3.

Central & Tremont	Existing Fiber	\$18,845.99
Central & Colvin	Existing Fiber	\$18,845.99
Central & Everett	Existing Fiber	\$18,845.99
Central & Watervliet/Allen	Existing Fiber	\$18,845.99
Central & Manning	Existing Fiber	\$18,845.99
Washington & Hawk	Existing Fiber	\$18,845.99
State & Lodge	Existing Fiber	\$18,845.99
Broadway & Hudson	Existing Fiber	\$18,845.99
Central & Partridge	Existing Fiber	\$18,845.99
Central & Ontario	Existing Fiber	\$18,845.99
Central & Quail	Existing Fiber	\$18,845.99
Central & Robin	Existing Fiber	\$18,845.99

Plus Arbor Hill Bridge: \$53,665.91

Plus Added Intersections: \$289,295.09

Total: \$569,112.88

## 2022 CAPITAL PLAN BY DEPARTMENT

### TRAFFIC

#### FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
<b>Traffic Engineering</b>				
1 Traffic Signal Improvements -Radio Communications Upgrades	500,000	-	-	500,000
2 Building/Facility Acquisition	1,500,000	-	-	1,500,000
<b>Traffic Engineering Total</b>	<b>2,000,000</b>	-	-	<b>2,000,000</b>

**Radio Communications Upgrades:** The funds will be used to upgrade the radio system in 77 signalized intersections using a new frequency. This upgrade was an unforeseen and unplanned expense, as the FCC has reassigned the frequency that the Department is currently using; the license will expire in April 2022. This is a priority that will allow the Department to continue communicating with intersections and providing a safe and efficient transportation system.

The Department is also working with CDTA on their River and Washington/Western BRT lines. The radio equipment transmits data from the Department's central control system to the intersections. Additionally, the Department can remotely review the operation of the equipment, make adjustments to the timing, and maintain electronic equipment remotely. This reduces the need to send a crew to the intersection to perform those functions. As part of the River and Washington/Western BRT Project, CDTA has committed to assist with the upgrades by allocating funds that will reduce the amount of money the City will need to spend on the upgrades.

**Building/Facility Acquisition:** The amount of \$1.5m is being requested for the purchase of a multi-use building in 2022. Additional storage space as well as office space is necessary to accommodate City operational needs.

The building would be utilized by several departments including: The Albany Police Department Traffic Engineering Division, Traffic Safety Division, Administrative Services Unit, the Albany Fire Department, and the Department of General Services. The building would provide additional office space and also house special use vehicles, heavy use equipment and apparatuses, as well as equipment and fixtures for streetlight maintenance.

### RECREATION

#### FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
<b>Recreation</b>				
1 Playgrounds	265,000	150,000	-	415,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	20,000	-	20,000
<b>Recreation Total</b>	<b>265,000</b>	<b>270,000</b>	-	<b>535,000</b>

A total of \$150,000 is requested to be allocated toward Krank Playground (1st Ward).

A total of \$115,000 is requested to be allocated towards Washington Park Playground (6th Ward).

A total of \$150,000 is requested to be allocated towards phase two of Colby Park Playground (11th Ward).

A total of \$100,000 is requested to be allocated toward the spray pads in Krank Park (1st Ward).

A total of \$20,000 is requested to be allocated to resurface basketball courts: Krank Park (1st Ward) improvements are estimated at \$15,000 and Sunset Park (15th Ward) improvements are estimated at \$5,000.

### CORPORATION COUNSEL

#### FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	-	-	<b>937,500</b>

## INFORMATION TECHNOLOGY

### FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	-	<b>171,880</b>	-	<b>171,880</b>

### **Capital Project: IT Core Data Center Infrastructure**

Over the past several years, technology has played a large role in the City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards, and is doing more with less. This is supported by our Core IT Data Center Infrastructure Network.

Integrating technology into daily operations and funding the rapid transition poses some challenges. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware; anywhere from four to six years, depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and Budget Office have put together a five-year budget projection that maintains the existing technology infrastructure.

For 2022 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT data center infrastructure that is used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT data center infrastructure will occur in five-year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in 2025 and is planning accordingly.

Future planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in previous years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for five years will include data center infrastructure assets such as security appliances, servers, storage, switches, and other hardware critical to operations (listed below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
<b>Total Capital Investment</b>	<b>\$ 859,400.00</b>	<b>\$ 171,880.00</b>

## 2023 CAPITAL PLAN

### City of Albany - CIP 2023

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	1,867,576	-	-	1,867,576
2 Equipment	433,896	250,242	-	684,138
3 Golf course Irrigation Replacement	2,500,000	-	-	2,500,000
4 Golf course Bunker Renovation	342,550	-	-	342,550
5 Fuel Storage/Distribution System	375,900	-	-	375,900
<b>General Services Total</b>	<b>5,519,922</b>	<b>250,242</b>	-	<b>5,770,164</b>
<b>Engineering</b>				
1 Street Reconstruction	3,500,000	-	-	3,500,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	300,000	-	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	7,500,000	-	-	7,500,000
9 Lincoln Park Project	1,000,000	300,000	-	1,300,000
<b>Engineering Total</b>	<b>12,900,000</b>	<b>300,000</b>	<b>1,713,145</b>	<b>14,913,145</b>
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Subtotal</b>	<b>-</b>	<b>444,900</b>	<b>-</b>	<b>444,900</b>
<i>Traffic Engineering</i>				
1 Traffic Signal Improvements	1,000,000	-	-	1,000,000
2 Roadway Striping	250,000	-	-	250,000
<b>Subtotal</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>
<b>Police Department Total</b>	<b>1,250,000</b>	<b>444,900</b>	<b>-</b>	<b>1,694,900</b>
<b>Fire Department</b>				
1 Fire Apparatus	1,500,000	-	-	1,500,000
<b>Fire Department Total</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>Recreation</b>				
1 Playgrounds	-	80,000	-	80,000
2 Court Resurfacing	-	20,000	-	20,000
<b>Recreation Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	<b>-</b>	<b>171,880</b>	<b>-</b>	<b>171,880</b>
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>937,500</b>
<b>Grand Total</b>	<b>22,107,422</b>	<b>1,267,022</b>	<b>1,713,145</b>	<b>25,087,589</b>

**GENERAL SERVICES****FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	1,867,576	-	-	1,867,576
2 Equipment	433,896	250,242	-	684,138
3 Golf course Irrigation Replacement	2,500,000	-	-	2,500,000
4 Golf course Bunker Renovation	342,550	-	-	342,550
5 Fuel Storage/Distribution System	375,900	-	-	375,900
<b>General Services Total</b>	<b>5,519,922</b>	<b>250,242</b>	-	<b>5,770,164</b>

**Vehicles:** DGS is requesting \$1,867,576 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs via borrowings. The table below displays the averages for each type of vehicle scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost 2023
Packers	3	17	10	4	190,599	\$6,027	\$650,085
Medium Duty Dumps	3	16	10	8	171,709	\$4,079	\$526,765
Wheel Loaders	1	15	12	8	184,750	\$14,008	\$216,995
1 Ton Packers	2	NA	5	4	NA	NA	\$232,933
One Ton Dumps w Plow	1	12	10	8	79,563	\$4,380	\$114,233
1/2 Ton Pick Ups	2	13	10	8	105,207	\$2,765	\$64,272
Passenger Motor Pool	2	15	10	8	128,632	\$903	\$62,292
<b>Total Vehicles</b>							<b>\$1,867,576</b>

**Equipment:** The amount of \$684,138 is being requested for the acquisition of various equipment essential to the Department's operations. \$250,242 is requested to be paid for through a designated Capital Reserve Fund, \$199,764 to be paid through borrowings

**Equipment to be paid for out of a DGS Equipment Capital Reserve Fund:** \$250,242 for Golf Course Equipment: A Toro Grounsmaster 4500 (\$96,660), a ClubCar 1500 Utility, (\$19,332), an Aggriculatural/Utility Tractor (\$53,700) and a Toro Reelmaster 5510 (\$80,550) are being requested to help maintain golf course operations.

**Equipment to be paid for through borrowings:** \$433,896 for DGS Equipment: Two Four Wheel Drive Deck Mowers (\$214,800), a skid steer w/ attachements (\$64,440), four front deck mowers (\$111,696), andtwo-way radios (42,960)

**Public Works Projects to be paid for through borrowings:** \$375,900 for Fuel Storage and Distribution system, Golf Course Irrigatrion System Replacement (\$2,500,000) and Golf Course Bunker Renovation (\$342,550)

**ENGINEERING****FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Engineering</b>				
1 Street Reconstruction	3,500,000	-	-	3,500,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	300,000	-	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	7,500,000	-	-	7,500,000
9 Lincoln Park Project	1,000,000	300,000	-	1,300,000
<b>Engineering Total</b>	<b>12,900,000</b>	<b>300,000</b>	<b>1,713,145</b>	<b>14,913,145</b>

**Street Reconstruction:** The amount of \$3.5 million is being requested for 2023 street reconstruction projects.

Candidates will be evaluated to prioritize and select 30-35 locations for 2023 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

**Sidewalk Reconstruction:** The amount of \$600,000 is being requested for 2023 sidewalk reconstruction projects. 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.

**ADA Compliance:** The amount of \$300,000 is being requested for work associated with the Street and Sidewalk Reconstruction Projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and will also ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

**Renovations to City Buildings:** The amount of \$7.5 million is being requested for 2023 building related projects. The scope of the projects will focus primarily on finalizing any remaining work for the rehabilitation of the City Hall roof, including all skylights and the bell tower.

**Lincoln Park Pool Playground (2nd Ward):** Estimated cost for equipment and renovations: \$200,000.

**Spray Pads: Upper Lincoln (7th Ward):** \$100,000 estimated cost.

**RECREATION****FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Recreation</b>				
1 Playgrounds	-	80,000	-	80,000
2 Court Resurfacing	-	20,000	-	20,000
<b>Recreation Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>

A total of \$80,000 is requested to be allocated toward McKown Park Playground (1st Ward).

A total of \$20,000 is requested to be allocated to resurface basketball courts: Rosemont (13th Ward) improvements are estimated at \$15,000 and improvements at Orange Street (3rd Ward) are estimated at \$5,000.

**POLICE DEPARTMENT****FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Police Department Total</b>	-	<b>444,900</b>	-	<b>444,900</b>

**Police Vehicle & Equipment Replacement:** APD is requesting \$444,900 for the purchase of police vehicles and related equipment. APD's replacement schedule that has been established allows the Department to purchase 7 vehicles annually (4 marked, 3 unmarked) in order to rotate frontline vehicles into reserve roles.

**Vehicles:**

APD intends to purchase 4 marked vehicles (\$40,000 per vehicle) and 3 unmarked police vehicles (\$40,000/vehicle) which totals \$280,000 in projected expenses with an additional \$164,900 in equipment and installation costs.

**Equipment and Installation:**

- Emergency equipment (\$14,000 per marked vehicle, \$5,000 per unmarked vehicle) - \$71,000 total.
- Computers (four needed at \$4,000 per marked vehicle) - \$16,000 total.
- License plate reader (two needed at \$19,000 per vehicle) - \$38,000 total.
- Radios (seven needed at \$3,500 per vehicle) - \$24,500 total.
- Vehicle upfitting (seven needed at \$2,200 per vehicle) - \$15,400 total.

The lead time is 6-8 months.

**TRAFFIC****FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Traffic Engineering</b>				
1 Traffic Signal Improvements	1,000,000	-	-	1,000,000
2 Roadway Striping	250,000	-	-	250,000
<b>Traffic Engineering Total</b>	<b>1,250,000</b>	-	-	<b>1,250,000</b>

**Roadway Striping:** The amount of \$250,000 is being requested to replace roadway striping with liquid pavement markings (epoxy paint stripes). Two locations under consideration are Shaker Road (from Corporate Woods East to VanRensselaer Boulevard) and Northern Boulevard (from Lark Street to Route 9). Cost estimates will be refined as the scope of the project is finalized.

**Traffic Signal Improvements:** The Department of Traffic Engineering is requesting \$1 million to make improvements to four intersections in the City. The intersections that are under consideration are Madison Avenue and Dove Street, Northern Boulevard and Dudley Heights, North Main Avenue and Chestnut Street. Funding includes engineering services for design, construction of the signal systems, and construction inspection. Equipment prices have increased more than 25% due to COVID, and increased project expenses and equipment delays continue to be a factor.

## 2023 CAPITAL PLAN BY DEPARTMENT

### FIRE DEPARTMENT

#### FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
<b>Fire Department</b>				
1 Fire Apparatus	1,500,000	-	-	1,500,000
<b>Fire Department Total</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

AFD intends to purchase two fire engines which are scheduled to replace Engine 2 and Engine 5.

Engine 2 will be 19 years old at the time of replacement. The engine currently has 97,536 miles and 12,869 engine hours.

Engine 5 will be 18 years old at the time of replacement. The engine currently has 102,914 miles and 13,717 engine hours.

The estimated cost per fire engine is \$750,000 and the lead time is 12-15 months.

### CORPORATION COUNSEL

#### FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>937,500</b>



**INFORMATION TECHNOLOGY****FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880

**Information Technology Total****171,880****171,880****171,880****Capital Project: IT Core Data Center Infrastructure**

Over the past several years, technology has played a large role in the City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards, and is doing more with less. This is supported by our Core IT Data Center Infrastructure Network.

Integrating technology into daily operations and funding the rapid transition poses some challenges. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware; anywhere from four to six years, depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and Budget Office have put together a five-year budget projection that maintains the existing technology infrastructure.

For 2023 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT data center infrastructure that is used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT data center infrastructure will occur in five-year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in 2025 and is planning accordingly.

Future planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in previous years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for five years will include data center infrastructure assets such as security appliances, servers, storage, switches, and other hardware critical to operations (listed below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
<b>Total Capital Investment</b>	<b>\$ 859,400.00</b>	<b>\$ 171,880.00</b>

## 2024 CAPITAL PLAN

### City of Albany - CIP 2024

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	2,602,745	-	-	2,602,745
2 Equipment	316,100	271,410	-	587,510
3 Transfer Station Engineering	416,925	-	-	416,925
4 Transfer Station Land	654,000	-	-	654,000
<b>General Services Total</b>	<b>3,989,770</b>	<b>271,410</b>	-	<b>4,261,180</b>
<b>Engineering</b>				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	350,000	-	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	3,000,000	-	-	3,000,000
9 Lincoln Park Project	2,000,000	-	-	2,000,000
<b>Engineering Total</b>	<b>10,050,000</b>	-	<b>1,713,145</b>	<b>11,763,145</b>
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Subtotal</b>	<b>-</b>	<b>444,900</b>	-	<b>444,900</b>
<b>Traffic Engineering</b>				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	250,000	-	-	250,000
3 Vehicles	-	200,000	-	200,000
<b>Subtotal</b>	<b>1,175,000</b>	<b>200,000</b>	-	<b>1,375,000</b>
<b>Police Department Total</b>	<b>1,175,000</b>	<b>644,900</b>	-	<b>1,819,900</b>
<b>Fire Department</b>				
1 Fire Apparatus	1,400,000	-	-	1,400,000
<b>Fire Department Total</b>	<b>1,400,000</b>	-	-	<b>1,400,000</b>
<b>Recreation</b>				
1 Playgrounds	-	250,000	-	250,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	50,000	-	50,000
<b>Recreation Total</b>	<b>-</b>	<b>400,000</b>	-	<b>400,000</b>
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	<b>-</b>	<b>171,880</b>	-	<b>171,880</b>
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	-	-	<b>937,500</b>
<b>Grand Total</b>	<b>17,552,270</b>	<b>1,488,190</b>	<b>1,713,145</b>	<b>20,753,605</b>

**GENERAL SERVICES****FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	2,602,745	-	-	2,602,745
2 Equipment	316,100	271,410	-	587,510
3 Transfer Station Engineering	416,925	-	-	416,925
4 Transfer Station Land	654,000	-	-	654,000
<b>General Services Total</b>	<b>3,989,770</b>	<b>271,410</b>	-	<b>4,261,180</b>

**Vehicles:** DGS is requesting \$2,602,745 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs. The table below displays the averages for each type of vehicle scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost 2024
Packers	3	12	10	4	166,092	\$4,228	\$659,770
Street Sweeper	1	5	10	5	104,230	\$17,870	\$285,565
Medium Duty Dumps	2	14	10	8	120,008	\$3,681	\$356,408
Tandem Dumps w/ salter and plow	1	11	10	8	114,932	\$4,778	\$231,209
Wheel Loaders	2	17	12	8	48,628	\$3,960	\$440,456
1 Ton Packers	2	14	10	8	NA	NA	\$236,404
One Ton Dumps w/ Plow	2	14	10	8	81,322	\$4,043	\$231,869
1/2 Ton Pick up	3	8	8	4	43,765	\$4,043	\$97,844
Passenger Motor Pool	2	14	10	8	101,799	\$1,287	\$63,220
<b>Total Vehicles</b>							<b>\$2,602,745</b>

**Equipment:** The amount of \$587,510 is being requested for the acquisition of various equipment essential to the Department's operations. \$271,410 is requested to be paid for through a designated Capital Reserve Fund, with the remaining \$316,100 to be paid for through borrowings.

**Equipment to be paid for out of the DGS Equipment Capital Reserve Fund:** \$271,410 for golf course equipment including a Toro Multi Pro 5700-D (\$69,760), a Toro Groundsmaster 360 (\$70,850), a Toro Greensmaster 3150 (\$45,780), a Toro Core Harvester (\$21,800) and a Toro Pro Core (\$63,220) are being requested to maintain golf course operations.

**Equipment to be paid for through borrowings:** \$316,100 is being requested for a four-wheel drive deck mower (\$109,000) and a loader-mounted snow blower (\$207,000).

In addition, the amount of \$416,925 is being requested for the development of the Waste Transfer Station Project (professional fees) and \$654,000 is being requested for the purchase of property.

**ENGINEERING****FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Engineering</b>				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	350,000	-	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	3,000,000	-	-	3,000,000
9 Lincoln Park Project	2,000,000	-	-	2,000,000
<b>Engineering Total</b>	<b>10,050,000</b>	-	<b>1,713,145</b>	<b>11,763,145</b>

**Street Reconstruction:** The amount of \$4 million is being requested for 2024 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2024 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

**Sidewalk Reconstruction:** The amount of \$700,000 is being requested for 2024 sidewalk reconstruction projects. 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.

**ADA Compliance:** The amount of \$350,000 is being requested for work associated with the Street and Sidewalk Reconstruction Projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and will also ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

**Renovations to City Buildings:** The amount of \$3 million is being requested for 2024 building related projects. The scope of the projects will focus primarily on upgrading windows, doors, roofs, mechanical equipment, and restroom facilities throughout City-owned buildings.

**POLICE DEPARTMENT****FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Police Department Total</b>	-	<b>444,900</b>	-	<b>444,900</b>

**Police Vehicle & Equipment Replacement:** APD is requesting \$444,900 for the purchase of police vehicles and related equipment. APD's replacement schedule that has been established allows the Department to purchase 7 vehicles annually (4 marked, 3 unmarked) in order to rotate frontline vehicles into reserve roles.

**Vehicles:**

APD intends to purchase 4 marked vehicles (\$40,000 per vehicle) and 3 unmarked police vehicles (\$40,000/vehicle) which totals \$280,000 in projected expenses with an additional \$164,900 in equipment and installation costs.

**Equipment and Installation:**

- Emergency equipment (\$14,000 per marked vehicle, \$5,000 per unmarked vehicle) - \$71,000 total.
- Computers (four needed at \$4,000 per marked vehicle) - \$16,000 total.
- License plate reader (two needed at \$19,000 per vehicle) - \$38,000 total.
- Radios (seven needed at \$3,500 per vehicle) - \$24,500 total.
- Vehicle upfitting (seven needed at \$2,200 per vehicle) - \$15,400 total.

The lead time is 6-8 months.

**TRAFFIC****FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Traffic Engineering</b>				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	250,000	-	-	250,000
<b>3 Vehicles</b>	-	<b>200,000</b>	-	<b>200,000</b>

**Roadway Striping:** The amount of \$250,000 is being requested to replace roadway striping with liquid pavement markings (epoxy paint stripes). The location under consideration is Madison Avenue/Western Avenue (from Manning Boulevard East to Lark Street/Delaware Avenue). Cost estimates will be refined as the scope of the project is finalized.

**Traffic Signal Improvements:** The Department of Traffic Engineering is requesting \$925,000 to make improvements to four intersections in the City. The intersections that are under consideration are North Pearl Street and Lawn Avenue, Livingston Avenue and Quail Street, Clinton Avenue and Quail Street, and Lark Street and Manning Boulevard. Funding includes engineering services for design, construction of the signal systems, and construction inspection. Equipment prices have increased more than 25% due to COVID, and increased project expenses and equipment delays continue to be a factor.

**Vehicles:** Traffic Engineering is requesting \$200,000 for the replacement of two traffic signs and pavement marking crew trucks. These 4x4 utility body one-ton crew cab vehicles are fully equipped with on-board power inverters to run power tools, an area for storage of tools and materials in the utility body compartments, as well as hydraulic systems for the installation and removal of traffic sign posts. Both trucks will be equipped with snow plows, trailering, and other equipment as needed. The current trucks in service will be approximately 10 years old at the time of replacement. Cost estimates were made through applying the cost of inflation to the 2015 cost of \$88,000 per truck.

## 2024 CAPITAL PLAN BY DEPARTMENT

### FIRE DEPARTMENT

#### FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
<b>Fire Department</b>				
1 Fire Apparatus	1,400,000	-	-	1,400,000
<b>Fire Department Total</b>	<b>1,400,000</b>	-	-	<b>1,400,000</b>

AFD intends to purchase a ladder truck which is scheduled to move Truck 3 into a reverse role.

Truck 3 will be 15 years old at the time of replacement and currently has 22,500 miles and 2,794 engine hours.

The estimated cost is \$1,400,000 and the lead time is 12-15 months.

### RECREATION

#### FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
<b>Recreation</b>				
1 Playgrounds	-	250,000	-	250,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	50,000	-	50,000
<b>Recreation Total</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>

A total of \$250,000 is requested to be allocated toward playgrounds: Whitehall Playground (8th Ward) improvements are estimated at \$125,000 and Six Mile Park Playground (12th Ward) improvements are estimated at \$125,000.

A total of \$100,000 is requested to be allocated toward the spray pads in Hackett Park (4th Ward).

A total of \$50,000 is requested to be allocated to resurface basketball courts in Hoffman Park (1st Ward).

### CORPORATION COUNSEL

#### FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	-	-	<b>937,500</b>



**INFORMATION TECHNOLOGY****FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	-	<b>171,880</b>	-	<b>171,880</b>

**Capital Project: IT Core Data Center Infrastructure**

Over the past several years, technology has played a large role in the City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards, and is doing more with less. This is supported by our Core IT Data Center Infrastructure Network.

Integrating technology into daily operations and funding the rapid transition poses some challenges. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware; anywhere from four to six years, depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and Budget Office have put together a five-year budget projection that maintains the existing technology infrastructure.

For 2024 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT data center infrastructure that is used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT data center infrastructure will occur in five-year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in 2025 and is planning accordingly.

Future planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in previous years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for five years will include data center infrastructure assets such as security appliances, servers, storage, switches, and other hardware critical to operations (listed below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
<b>Total Capital Investment</b>	<b>\$ 859,400.00</b>	<b>\$ 171,880.00</b>

## 2025 CAPITAL PLAN

### City of Albany - CIP 2025

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	2,615,080	-	-	2,615,080
2 Equipment	397,435	203,200	-	600,635
3 Landfill Closure (Engineering)	514,150	-	-	514,150
4 Landfill Closure (Phase I Construction)	3,020,490	-	-	3,020,490
<b>General Services Total</b>	<b>6,547,155</b>	<b>203,200</b>	-	<b>6,750,355</b>
<b>Engineering</b>				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	350,000	-	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	3,000,000	-	-	3,000,000
9 Lincoln Park Project	2,000,000	15,000	-	2,015,000
<b>Engineering Total</b>	<b>10,050,000</b>	<b>15,000</b>	<b>1,713,145</b>	<b>11,778,145</b>
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Subtotal</b>	<b>-</b>	<b>444,900</b>	<b>-</b>	<b>444,900</b>
<i>Traffic Engineering</i>				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	200,000	-	-	200,000
3 Vehicles	-	125,000	-	125,000
<b>Subtotal</b>	<b>1,125,000</b>	<b>125,000</b>	<b>-</b>	<b>1,250,000</b>
<b>Police Department Total</b>	<b>1,125,000</b>	<b>569,900</b>	<b>-</b>	<b>1,694,900</b>
<b>Fire Department</b>				
1 Fire Apparatus	800,000	-	-	800,000
<b>Fire Department Total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Recreation</b>				
1 Playgrounds	-	200,000	-	200,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	85,000	-	85,000
<b>Recreation Total</b>	<b>-</b>	<b>385,000</b>	<b>-</b>	<b>385,000</b>
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	<b>-</b>	<b>171,880</b>	<b>-</b>	<b>171,880</b>
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>937,500</b>
<b>Grand Total</b>	<b>19,459,655</b>	<b>1,344,980</b>	<b>1,713,145</b>	<b>22,517,780</b>

**GENERAL SERVICES**FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	2,615,080	-	-	2,615,080
2 Equipment	397,435	203,200	-	600,635
3 Landfill Closure (Engineering)	514,150	-	-	514,150
4 Landfill Closure (Phase I Construction)	3,020,490	-	-	3,020,490
<b>General Services Total</b>	<b>6,547,155</b>	<b>203,200</b>	-	<b>6,750,355</b>

**Vehicles:** DGS is requesting \$2,615,080 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs. The table below displays the averages for each type of vehicle scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost 2025
Packers	3	7	10	4	208,735	\$ 3,695	\$683,982
Recycling Packers	2	10	10	4	222,196	\$ 4,063	\$347,399
Street Sweeper	1	5	10	5	115,940	\$ 17,870	\$296,045
Medium Duty Dumps	3	13	10	8	167,863	\$ 2,525	\$554,231
Tandem Dumps w/ salter and plow	1	17	10	8	100,090	\$ 14,271	\$239,694
One Ton Dumps w/ Plow	3	12	10	8	57,322	\$ 4,782	\$360,567
1/2 Ton Pick up	2	13	8	4	129,088	\$ 2,459	\$67,623
Passenger Motor Pool	2	10	10	8	83,926	\$ 2,352	\$65,540
<b>Total Vehicles</b>							<b>\$2,615,080</b>

**Equipment:** The amount of \$600,635 is being requested for the acquisition of various equipment essential to the Department's operations. \$203,200 is requested to be paid for through the designated Capital Reserve Fund, with the remaining \$397,435 to be paid for through borrowings.

**Equipment to be paid for out of the DGS Equipment Capital Reserve Fund:** \$203,200 for golf course equipment including a Toro Fairway Pro Core (\$28,250), a Toro Versa Vac (\$56,500), a Club Car 1500 Utility (\$19,550), a Toro Workman MDX (32,200), and a Toro Pro Core (\$66,700) are being requested to maintain golf course operations.

**Equipment to be paid for through borrowings:** \$397,435 is being requested for a four-wheel drive deck mower (\$113,000), a loader-mounted snow blower (\$214,375), a Madvac (\$24,860), and radios (\$45,200).

**In addition, landfill closure will be paid for through borrowings:** \$514,150 is being requested for professional engineering services for the design and oversight of the final closure and \$3,020,490 is being requested for the phase 1 construction of the final closure.

**ENGINEERING****FY 2025**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Engineering</b>				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	350,000	-	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	3,000,000	-	-	3,000,000
9 Lincoln Park Project	2,000,000	15,000	-	2,015,000
<b>Engineering Total</b>	<b>10,050,000</b>	<b>15,000</b>	<b>1,713,145</b>	<b>11,778,145</b>

**Street Reconstruction:** The amount of \$4 million is being requested for 2025 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2025 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

**Sidewalk Reconstruction:** The amount of \$700,000 is being requested for 2025 sidewalk reconstruction projects. 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.

**ADA Compliance:** The amount of \$350,000 is being requested for work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and will also ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

**Renovations to City Buildings:** The amount of \$3 million is being requested for 2025 building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs, mechanical equipment, and restroom facilities throughout City-owned buildings.

**Lincoln Park Court Resurfacing (7th Ward):** \$15,000 estimated cost.



**POLICE DEPARTMENT****FY 2025**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Police Department Total</b>	-	<b>444,900</b>	-	<b>444,900</b>

**Police Vehicle & Equipment Replacement:** APD is requesting \$444,900 for the purchase of police vehicles and related equipment. APD's replacement schedule that has been established allows the Department to purchase 7 vehicles annually (4 marked, 3 unmarked) in order to rotate frontline vehicles into reserve roles.

## Vehicles:

- APD intends to purchase 4 marked vehicles (\$40,000 per vehicle) and 3 unmarked police vehicles (\$40,000/vehicle) which totals \$280,000 in projected expenses with an additional \$164,900 in equipment and installation costs.

## Equipment and Installation:

- Emergency equipment (\$14,000 per marked vehicle, \$5,000 per unmarked vehicle) - \$71,000 total.
- Computers (four needed at \$4,000 per marked vehicle) - \$16,000 total.
- License plate reader (two needed at \$19,000 per vehicle) - \$38,000 total.
- Radios (seven needed at \$3,500 per vehicle) - \$24,500 total.
- Vehicle upfitting (seven needed at \$2,200 per vehicle) - \$15,400 total.

The lead time is 6-8 months.

**RECREATION****FY 2025**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Recreation</b>				
1 Playgrounds	-	200,000	-	200,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	85,000	-	85,000
<b>Recreation Total</b>	-	<b>385,000</b>	-	<b>385,000</b>

A total of \$200,000 is requested to be allocated toward playgrounds: Corning Preserve Playground (3rd Ward) improvements are estimated at \$150,000 and Pitch Pine Park (12th Ward) improvements are estimated at \$50,000.

A total of \$100,000 is requested to be allocated toward the spray pads in Sheridan Hollow (3rd Ward).

A total of \$85,000 is requested to be allocated to resurface basketball courts: Arbor Hill (4th Ward) improvements are estimated at \$35,000, Hacket (4th Ward) improvements are estimated at \$20,000, and Woodlawn (10th Ward) improvements are estimated at \$30,000.

**CORPORATION COUNSEL****FY 2025**

	Borrowing	Cash Capital	Grant/Other	Total
<b>Corporation Counsel</b>				
1 Legal Settlement	937,500	-	-	937,500
<b>Corporation Counsel Total</b>	<b>937,500</b>	-	-	<b>937,500</b>

## 2025 CAPITAL PLAN BY DEPARTMENT

### TRAFFIC

#### FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
<b>Traffic Engineering</b>				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	200,000	-	-	200,000
3 Vehicles	-	125,000	-	125,000
<b>Traffic Engineering Total</b>	<b>1,125,000</b>	<b>125,000</b>	-	<b>1,250,000</b>

**Roadway Striping:** The amount of \$200,000 is being requested to replace roadway striping with liquid pavement markings (epoxy paint stripes). The location under consideration is Western Avenue (from City Line East to Manning Boulevard).

**Traffic Signal Improvements:** The Department of Traffic Engineering will be requesting \$925,000 to make improvements to four intersections in the city. The intersections that are under consideration are Livingston Avenue and Lake Avenue, Livingston Avenue and Thornton Street, Northern Boulevard and Pennsylvania Avenue, and Morton Avenue and Elizabeth Street. Funding includes engineering services for design, construction of the signal systems, and construction inspection. Equipment prices have increased more than 25% due to COVID, and increased project expenses and equipment delays continue to be a factor.

**Vehicles:** Traffic Engineering is requesting \$125,000 for the replacement of a one-ton utility dump body 4x4 extended cab truck capable of hauling materials, salting, and plowing. This vehicle will be used to transport personnel and materials for the Police Department and Traffic Engineering on a daily basis. The current active vehicle will be approximately 10 years old at the time of replacement. Cost estimates were made through applying the cost of inflation to the 2015 cost of \$115,000 per truck.

### FIRE DEPARTMENT

#### FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
<b>Fire Department</b>				
1 Fire Apparatus	800,000	-	-	800,000
<b>Fire Department Total</b>	<b>800,000</b>	-	-	<b>800,000</b>

AFD intends to purchase a heavy rescue vehicle for the Rescue Squad to move the current apparatus into a reserve role. The Department has had to historically rely on a reserve apparatus for its Rescue Squad that was well past its useful life per NFPA recommendations. This has placed a great deal of stress on AFD's maintenance budget, fire operations, and the mechanics of preventative maintenance of the apparatus. In the 15 year replacement schedule, AFD's heavy rescue vehicle will serve a frontline role from years 1-6, and then a reserve role from years 6-15. This follows NFPA recommendations and allows for a better maintenance schedule and safer operation.

The estimated cost is \$800,000 and the lead time is 12-15 months.

## INFORMATION TECHNOLOGY

### FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	-	<b>171,880</b>	-	<b>171,880</b>

### Capital Project: IT Core Data Center Infrastructure

Over the past several years, technology has played a large role in the City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards, and is doing more with less. This is supported by our Core IT Data Center Infrastructure Network.

Integrating technology into daily operations and funding the rapid transition poses some challenges. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware; anywhere from four to six years, depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and Budget Office have put together a five-year budget projection that maintains the existing technology infrastructure.

For 2025 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT data center infrastructure that is used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT data center infrastructure will occur in five-year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in 2025 and is planning accordingly.

Future planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in previous years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for five years will include data center infrastructure assets such as security appliances, servers, storage, switches, and other hardware critical to operations (listed below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
<b>Total Capital Investment</b>	<b>\$ 859,400.00</b>	<b>\$ 171,880.00</b>

## 2026 CAPITAL PLAN

### City of Albany - CIP 2026

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	1,869,118	-	-	1,869,118
2 Equipment	444,425	174,800	-	619,225
3 Transfer Station Construction	2,932,500	-	-	2,932,500
<b>General Services Total</b>	<b>5,246,043</b>	<b>174,800</b>	-	<b>5,420,843</b>
<b>Engineering</b>				
1 Street Reconstruction	5,000,000	-	-	5,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	800,000	-	-	800,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	400,000	-	-	400,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 <u>Renovations to City Buildings</u>	5,000,000	-	-	5,000,000
<b>Engineering Total</b>	<b>11,200,000</b>	<b>-</b>	<b>1,713,145</b>	<b>12,913,145</b>
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Subtotal</b>	<b>-</b>	<b>444,900</b>	<b>-</b>	<b>444,900</b>
<i>Traffic Engineering</i>				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	300,000	-	-	300,000
3 Vehicles	-	260,000	-	260,000
<b>Subtotal</b>	<b>1,225,000</b>	<b>260,000</b>	<b>-</b>	<b>1,485,000</b>
<b>Police Department Total</b>	<b>1,225,000</b>	<b>704,900</b>	<b>-</b>	<b>1,929,900</b>
<b>Fire Department</b>				
1 Fire Apparatus	800,000	-	-	800,000
<b>Fire Department Total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Recreation</b>				
1 Playgrounds	-	250,000	-	250,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	50,000	-	50,000
<b>Recreation Total</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	<b>-</b>	<b>171,880</b>	<b>-</b>	<b>171,880</b>
<b>Grand Total</b>	<b>18,471,043</b>	<b>1,451,580</b>	<b>1,713,145</b>	<b>21,635,768</b>

## DEPARTMENT OF GENERAL SERVICES

FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
<b>Department of General Services</b>				
1 Vehicles	1,869,118	-	-	1,869,118
2 Equipment	444,425	174,800	-	619,225
3 Transfer Station Construction	2,932,500	-	-	2,932,500
<b>General Services Total</b>	<b>5,246,043</b>	<b>174,800</b>	-	<b>5,420,843</b>

**Vehicles:** DGS is requesting \$1,869,118 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage, and annual repair costs. The table below displays the averages for each type of vehicle scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost 2026
Street Sweeper	2	5	10	5	115,940	\$ 17,870	\$602,569
Medium Duty Dumps	1	14	10	8	116,157	\$ 3,551	\$188,014
Wheel Loaders	1	21	10	8	100,286	\$ 3,591	\$232,351
1 Ton Packer	2	5	5	4	66,691	\$ 348	\$249,417
One Ton Dumps w Plow	3	10	10	8	40,973	\$ 3,038	\$366,948
Landscape Truck (1 Ton)	2	12	8	10	61,587	\$ 4,673	\$161,000
1/2 Ton Pick up	2	11	8	4	106,723	\$ 2,455	\$68,820
Total Vehicles							\$1,869,118

**Equipment:** The amount of \$619,225 is being requested for the acquisition of various equipment essential to the Department's operations. \$174,800 is requested to be paid for through the designated Capital Reserve Fund, with the remaining \$444,425 to be paid through borrowings.

**Equipment to be paid for out of the DGS Equipment Capital Reserve Fund:** \$174,800 for Golf Course Equipment including a Toro Greenmaster (\$56,350), a Turfco Mete-R-Matic (\$19,550), a Toro Workman MDX (\$32,200), and a Toro Pro Core (\$66,700) are being requested to maintain golf course operations.

**Equipment to be paid for through borrowings:** \$444,425 is being requested for the following a four-wheel drive deck mower (\$115,000), a front deck mower (\$119,600), and a Multihog with attachments (\$209,825).

In addition, \$2,932,500 is being requested for the construction of a waste transfer station.



## 2026 CAPITAL PLAN BY DEPARTMENT

### ENGINEERING

#### FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
<b>Engineering</b>				
1 Street Reconstruction	5,000,000	-	-	5,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	800,000	-	-	800,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	400,000	-	-	400,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	5,000,000	-	-	5,000,000
<b>Engineering Total</b>	<b>11,200,000</b>	-	<b>1,713,145</b>	<b>12,913,145</b>

**Street Reconstruction:** The amount of \$5 million is being requested for 2026 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2026 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

**Sidewalk Reconstruction:** The amount of \$800,000 is being requested for 2026 sidewalk reconstruction projects. 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.

**ADA Compliance:** The amount of \$400,000 is being requested for work associated with the Street and Sidewalk Reconstruction Projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and will also ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

**Renovations to City Buildings:** The amount of \$5 million is being requested for 2026 building related projects. The scope of the projects will focus primarily on the exterior of City Hall.



**POLICE DEPARTMENT**FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
<b>Police Department</b>				
1 Vehicles & Equipment Replacement	-	444,900	-	444,900
<b>Police Department Total</b>	-	<b>444,900</b>	-	<b>444,900</b>

**Police Vehicle & Equipment Replacement:** APD is requesting \$444,900 for the purchase of police vehicles and related equipment. APD's replacement schedule that has been established allows the Department to purchase 7 vehicles annually (4 marked, 3 unmarked) in order to rotate frontline vehicles into reserve roles.

**Vehicles:**

- APD intends to purchase 4 marked vehicles (\$40,000 per vehicle) and 3 unmarked police vehicles (\$40,000/vehicle) which totals \$280,000 in projected expenses with an additional \$164,900 in equipment and installation costs.

**Equipment and Installation:**

- Emergency equipment (\$14,000 per marked vehicle, \$5,000 per unmarked vehicle) - \$71,000 total.
- Computers (four needed at \$4,000 per marked vehicle) - \$16,000 total.
- License plate reader (two needed at \$19,000 per vehicle) - \$38,000 total.
- Radios (seven needed at \$3,500 per vehicle) - \$24,500 total.
- Vehicle upfitting (seven needed at \$2,200 per vehicle) - \$15,400 total.

The lead time is 6-8 months.

**RECREATION**FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
<b>Recreation</b>				
1 Playgrounds	-	250,000	-	250,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	50,000	-	50,000
<b>Recreation Total</b>	-	<b>400,000</b>	-	<b>400,000</b>

A total of \$250,000 is requested to be allocated toward playgrounds: Swinburne Park (5th Ward) improvements are estimated at \$100,000 and Colonie Street Park (4th Ward) improvements are estimated at \$150,000.

A total of \$100,000 is requested to be allocated toward the spray pads in North Swan Street Park (3rd Ward).

A total of \$50,000 is requested to be allocated to resurface basketball courts: Colonie Street Park (4th Ward) improvements are estimated at \$25,000 and Washington Park (6th Ward) improvements are estimated at \$25,000.

## 2026 CAPITAL PLAN BY DEPARTMENT

### TRAFFIC

#### FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
<b>Traffic Engineering</b>				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	300,000	-	-	300,000
3 Vehicles	-	260,000	-	260,000
<b>Traffic Engineering Total</b>	<b>1,225,000</b>	<b>260,000</b>	-	<b>1,485,000</b>

**Roadway Striping:** The amount of \$300,000 is being requested to replace roadway striping with liquid pavement markings (epoxy paint stripes). The volume of pavement markings being installed by the Department of General Service's Engineering Division is being reviewed. The pavement markings will need to be refreshed on a yearly basis to keep the lines on the road visible. This work will need to be contracted out, as the equipment and manpower is cost-prohibitive for the City. Cost estimates and locations for consideration will be refined as the scope of the project is finalized.

**Traffic Signal Improvements:** The Department of Traffic Engineering will be requesting \$925,000 to make improvements to three intersections in the City. The intersections that are under consideration are Manning Boulevard and New Scotland Avenue, Holland Avenue and Hackett Boulevard, and control and radio equipment upgrades on Hackett Boulevard from Holland Avenue to Manning Boulevard. Funding includes engineering services for design, construction of the signal systems, and construction inspection. Equipment prices have increased more than 25% due to COVID, and increased project expenses and equipment delays continue to be a factor.

**Vehicles:** Traffic Engineering is requesting \$260,000 for the replacement of one traffic signal maintenance 4x4 extended cab truck capable of handling the equipment necessary for this line of work. This vehicle is used to transport personnel and materials for the Police Department and Traffic Engineering on a daily basis. In addition, we are proposing to replace one SUV currently in the unit.

### FIRE DEPARTMENT

#### FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
<b>Fire Department</b>				
1 Fire Apparatus	800,000	-	-	800,000
<b>Fire Department Total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>

AFD intends to purchase a pumper with a 50 foot water tower device to replace Engine 11. This pumper will enhance the capabilities of the Department to provide adequate above-level fire suppression. Engine 11 will be 15 years old at the time of replacement. Once replaced, Engine 11 will go into reserve status for five years.

The estimated cost is \$800,000 and the lead time is 12-15 months.

## INFORMATION TECHNOLOGY

### FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
<b>Information Technology</b>				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
<b>Information Technology Total</b>	-	<b>171,880</b>	-	<b>171,880</b>

### Capital Project: IT Core Data Center Infrastructure

Over the past several years, technology has played a large role in the City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards, and is doing more with less. This is supported by our Core IT Data Center Infrastructure Network.

Integrating technology into daily operations and funding the rapid transition poses some challenges. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware; anywhere from four to six years, depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and Budget Office have put together a five-year budget projection that maintains the existing technology infrastructure.

For 2026 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT data center infrastructure that is used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT data center infrastructure will occur in five-year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in 2025 and is planning accordingly.

Future planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in previous years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for five years will include data center infrastructure assets such as security appliances, servers, storage, switches, and other hardware critical to operations (listed below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
<b>Total Capital Investment</b>	<b>\$ 859,400.00</b>	<b>\$ 171,880.00</b>



The fees to be charged by the City of Albany for curbside waste collection for calendar year 2022 shall be in the amount of \$90 per unit per year.

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

Also, after three months of nonpayment, for a property owner who fails to pay charges that have been established and imposed for the curbside collection program, a penalty of \$50 will be added to the base curbside collection fee.



# AMERICAN RESCUE PLAN (ARP) FUNDING

To help replace lost revenues, cover COVID-related expenses, and reverse the economic impacts of this pandemic, the City of Albany was allocated approximately \$80.7 million as part of President Biden's American Rescue Plan. On March 12, 2021, Mayor Sheehan announced the creation of a COVID Recovery Task Force to ensure the City of Albany equitably and strategically maximizes the resources available to our residents, businesses, and community organizations thanks to the American Rescue Plan to restart Albany and build back better. The Mayor appointed Mike Whalen, Administrative Vice President of M&T Bank, and Jahkeen Hoke, Executive Director of Business For Good Foundation, as Co-Chairs of the City's COVID Recovery Task Force.

American Rescue Plan Funding Funding Allocations for Applications	% of Total Stimulus Funding
Support the Public Health Response Total	4.96% 4.96%
Assistance to Workers & Families - Education/Workforce/Human Services Total	8.67% 8.67%
Assistance to Workers & Families - Housing/Transportation/Community Revitalization Total	9.91% 9.91%
Small Business Support Total	3.72% 3.72%
Tourism/Travel/Hospitality/Arts Total	3.72% 3.72%
<b>GRAND TOTAL</b>	<b>\$25,000,000</b> <b>30.97%</b>

The Task Force launched a robust engagement plan that included two public surveys garnering more than 1,000 responses, more than 60 direct meetings with community members and stakeholder groups, and 17 task force and working group meetings. The result is a 76-page report that provides a framework for recovery and strongly recommends funding a limited number of highly impactful programs that can produce profound results.

This budget allocates \$25 million of the City's American Rescue Plan to fund the five priority areas identified by the Task Force. The City of Albany is in the process of retaining an outside firm to assist with compliance and oversight and will be issuing requests for proposals to fund projects within each priority area. The City will require applications from both internal and external stakeholders to ensure it is investing in scalable projects and programs that maximize resources and expenditures—and this will be done through the lens of inclusion and equity and with an eye toward stimulating entrepreneurship and outside investments.



*The Task Force strongly recommends funding a limited number of highly-impactful programs that can produce profound results, rather than thinly spreading resources."*

- Recovery Task Force,  
July, 2021

More information about how to apply will be announced in the coming weeks. To learn more about the City of Albany's COVID Recovery Task Force, please visit:

[albanyny.gov/COVIDRecoveryTaskForce](http://albanyny.gov/COVIDRecoveryTaskForce)



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	<i>Page</i>
<b>A</b>	Administrative Services 26
	American Rescue Plan (ARP) Funding 138
	Animal Control 41
	Assessment & Taxation 72
	Audit & Control 24
<b>B</b>	Board of Zoning Appeals 63
	Bond Anticipation Notes 84
	Buildings & Regulatory Compliance 66
<b>C</b>	Capital Plan 102
	City Clerk 74
	Civil Service Commission 30
	Common Council 20
	Community Police Review Board 80
	Corporation Counsel (Law) 70
	Cultural Affairs 33
<b>D</b>	Debt Schedule 83
	Debt Service 82
	Debt Service (Water Department) 95
<b>E</b>	Elections 77
	Engineering 54
	Equal Employment Opportunity 32
<b>F</b>	Fire & Emergency Services 43
	Five Year Capital Plan 103
<b>G</b>	General Services 47
<b>H</b>	Historic Resources Commission 63
	Housing & Comm. Development (ACDA) 64
	Human Rights Commission 32
<b>I</b>	Information Technology 32
<b>L</b>	Landfill 53
<b>M</b>	Mayor 18

	<i>Page</i>
<b>O</b>	Other Debt 84
<b>P</b>	Planning & Development 61
	Police Department 35
	Public Records 34
	Public Safety Communications 39
	Public Works 50
	Pumping Stations 90
	Purchasing 31
	Purification 93
<b>R</b>	Recreation Administration 57
	Recreation Operations 59
	Recreation Programs 58
<b>S</b>	Sewer Costs 90
	Sewer Maintenance 89
	Source of Supply, Power 92
	Special Items 81
	Special Items (Water Department) 91
	Street Lighting 83
	Summer Youth Employment Program 60
	Support for Community Services 79
<b>T</b>	Traffic Engineering 40
	Transmission & Distribution 95
	Treasurer 21
<b>U</b>	Undistributed Employee Benefits 82
	Undistributed Emp. Benefits (Water Dept.) 96
<b>V</b>	Vital Statistics 76
<b>W</b>	Waste Collection & Recycling 52
	Water & Sewer Capital Expenses 96
	Water Administration 88
	Water Board & Authority 97
	Workforce Services 100
<b>Y</b>	Youth & Workforce Services 98

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