



City of Albany

2023 Proposed Budget



Kathy M. Sheehan,
Mayor

Gideon Grande,
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.

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Dear City of Albany Residents and Common Councilmembers,

Whether it's a global pandemic, multimillion-dollar revenue shortfalls, or 8% inflation, the City of Albany has innovated and adapted in the face of unprecedented uncertainty for the third consecutive year.

Without fail, DGS kept our streets and parks clean while picking up trash and recycling. APD and AFD responded to more than 100,000 emergency calls for service. Our Department of Recreation ensured our pools and spray pads were open, and our award-winning Summer Youth Employment Program served more than 400 young residents. We continued to provide safe drinking water and cite building code violators, all while our administrative staff worked tirelessly to ensure our frontline employees had the resources they needed to fulfill their mission.

Despite the continued challenges that linger as a result of COVID-19, we have maintained our unwavering commitment to enhancing public safety, investing in sustainability, and creating vibrant, attractive amenities for every resident. APD is constructing the largest Crime Analysis Center in New York State. DGS is rebuilding our urban forest and expanding at-home composting. The Albany Water Department is completing a \$50 million investment to clean the Hudson River and transform Upper Lincoln Park into an outdoor classroom. Additionally, our Recreation Department continues to renovate every park and playground in the City.

Since I became Mayor, I have focused on making transformative investments in every neighborhood. My 2023 Proposed Budget is yet another example of that commitment in action.



IMPROVING RESIDENTS' QUALITY OF LIFE, NEIGHBORHOOD BY NEIGHBORHOOD

We have heard the calls for more robust and immersive constituent services, and that is why I am proposing the creation of the Department of Neighborhood & Community Services. 200 Henry Johnson Boulevard will now be known as The Neighborhood Center where we will provide the public with seamless access to City services and information while maintaining the highest levels of customer service. A true “one stop shop,” the Department will partner with residents, community groups, and local businesses to help enhance our vibrant neighborhoods and reflect the City’s diverse population through a neighborhood-focused approach to planning, community development, and code enforcement.

AN ALBANY FOR ALL – POWERED BY PRIDE AND POTENTIAL

In 2022, we launched our Albany for All grant program and awarded 35 organizations a combined \$25 million from President Biden’s American Rescue Plan Act (ARPA). Approximately \$18 million – three quarters of the funding – will create affordable homes, affordable homeownership opportunities, and community spaces while also directing important services to our neighborhoods with the highest need. The remainder will be used to assist small businesses as well as arts and tourism organizations that were hit hardest by the pandemic.

My 2023 budget anticipates the City’s direct implementation of several of these transformative ARPA projects, including:

- \$2 million to secure a site and finalize the design for a new West Hill Community Center
- \$2 million to transform the Hoffman Park Recreation Center into a state-of-the-art teen center and recreation facility
- \$500,000 to create a new nature trail as well as revitalize baseball and softball fields at Westland Hills Park
- \$250,000 to rehabilitate the Washington Park Amphitheater
- \$50,000 to plant new trees and install new green infrastructure in Pine Hills

HISTORIC INFRASTRUCTURE INVESTMENTS

My budget proposes a record-breaking \$22 million investment in resurfacing streets and revitalizing sidewalks including rebuilding Brevator Street and commencing the engineering process for a reimagined Central Avenue – nearly tripling our 2022 investment.

In addition to the transformative ARPA investments detailed above, my budget also proposes significant capital investments in two of Albany's most historic structures: the Lincoln Park Pool and City Hall. We will partner with local philanthropists to invest \$17 million to rebuild the 91-year-old, nationally-renown Lincoln Park Pool while keeping its unique bowl shape. We will also invest \$15 million to replace the City Hall roof for the first time in 50 years.

Each of these significant capital improvements – totaling more than \$50 million – will be orchestrated by a new Director of Infrastructure Management and several new project managers who will join DGS' Engineering Division.

INVESTING IN PUBLIC SAFETY

The initial results of the ongoing Speed Hump Pilot are encouraging, with an 88% decrease in speeding on streets where humps have been installed. As a result, my budget proposes tripling the scope of the pilot and investing \$1 million in additional speed humps in 2023.

To strengthen our commitment to creating walkable, safe streets, the City has applied for a Vision Zero grant and will invest \$300,000 to complete a City-wide traffic study. These efforts will combine our various existing bicycle, pedestrian, and neighborhood-specific traffic studies into one comprehensive analysis that will help create a true Complete Streets plan and is a necessary step in the effort to reduce speed limits.

In concert with recommendations from the City's Policing Reform and Reinvention Collaborative, my budget invests in transformative IT infrastructure throughout the Albany Police Department that will help provide data and increase transparency about arrests, police stops, and other information. We continue to evaluate how we can utilize civilian personnel to better serve our residents with culturally-competent mental health service providers, and allow officers to directly connect crime victims to professionals who can help address their needs and trauma.



INVESTING IN OUR WORKFORCE

It is important to note our workforce continues to deliver essential city services while also managing with unusually high vacancy rates – a trend matched nationwide in both the public and private sectors. I am so proud of how our colleagues have risen to the challenge, but we know this is neither sustainable nor fair to ask of our workforce for another year.

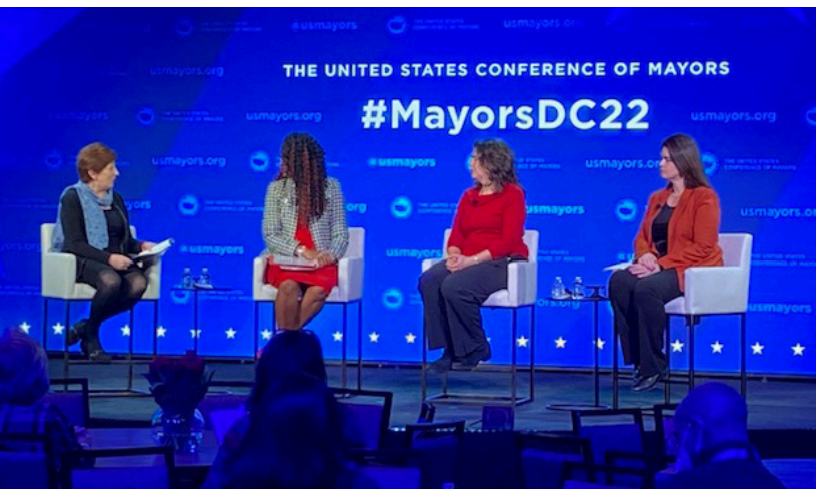
That is why the Department of Administrative Services contracted with a third-party to produce a comprehensive review of total compensation for various City job titles. The study concluded that the City's non-union salaries are at 87% of the market average.

To begin to remedy this inequity, my budget provides for the next step in a rightsizing of salaries for all non-union employees so that we may retain our current workforce and recruit competitively in the current labor market for talented public servants. This budget also implements recommendations of the pay study by creating a pay scale for our non-union employees to ensure pay equity and improve employee recruitment and retention.

NOTABLE CHANGES

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

- A \$68 million capital plan that will start construction on a new Lincoln Park Pool, pave and rehabilitate more than 15 miles of roadways and sidewalks, and make improvements to the City Hall Roof for the first time in decades. Note: at least \$23.1 million of the Capital Plan is grant/reimbursement-based.
- The 2023 Budget assumes the same \$7.1 million use of ARPA Local Fiscal Recovery Funds for general fund support as 2022.
- For non-union positions that were not adjusted in 2022 as a result of the pay study, we are budgeting for a 5% pay increase.
- Inflation remains a concern, running at a year-to-date figure of approximately 8%. Our residents know all too well the havoc increased costs for energy, food, and other items can have on their household budgets. The City is also subject to the same





economic forces, and this budget appropriately funds amounts necessary to provide the level of services our residents deserve.

- While inflation has increased costs, sales and use tax collections have also benefitted with year-to-date collections up approximately 12%. Anticipating some slowdown in economic activity during 2023, next year's collections are budgeted at \$46.9 million, a 4.8% increase over 2022 projections.
- Increase of the Property Tax Levy by 1.5%. Note: the property tax levy has only increased by 0.82% annually since I became Mayor.
- 44% increase in budgeted gasoline costs to account for the significant market changes in fuel and other energy sources.
- Reimbursement of \$1 million for general fund services to the Capital Fund.
- 336% increase in Appropriated Debt Reserve.

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

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

Sincerely,

Kathy M. Sheehan
Mayor, City of Albany



COMMONLY USED PHRASES

ALBANY FOR ALL FUNDING:

a grant program distributing \$25 million of the City's ARPA funding for 35 highly impactful, transformative projects. 75% of the funding – approximately \$18 million – will create affordable housing, affordable homeownership, community spaces, and direct services in Albany's neighborhoods of highest need. The remainder will assist small businesses, support workforce development, and aid the hard-hit arts and tourism sectors.

AMERICAN RESCUE PLAN

ACT (ARPA): COVID-19 relief bill signed into law by President Biden in March 2021 to speed up the country's recovery from the economic and health effects of the COVID-19 pandemic. 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 to Build Back Better.

ARPA LEADERSHIP TEAM:

a seven-member team that reviewed the Albany For All funding applications and made final funding recommendations. The Leadership Team is comprised of Mayor Kathy Sheehan, City Treasurer Darius Shahinfar, Common Council President

Corey Ellis, Common Council Pro Tempore Kelly Kimbrough, Common Council Majority Leader Ginnie Farrell, Commissioner of Administrative Services Rachel McEneny, and Corporation Counsel Marisa Franchini.

ARPA RESULTS TEAMS:

five groups of residents and community leaders who reviewed 147 proposals totaling \$141 million received during Phase I of the Albany For All Funding program and recommended which applications should move forward to Phase II.

CAPITAL CITY FUNDING:

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

COMPLETE STREETS &

VISION ZERO: Complete Streets are streets designed and operated to enable safe

use and support mobility for all users, including people of all ages and abilities, regardless of whether they are travelling as drivers, pedestrians, bicyclists, or public transportation riders. Vision Zero is a strategy utilized in conjunction with Complete Streets to eliminate all traffic fatalities and severe injuries while increasing safe, healthy, and equitable mobility.

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 community leaders convened by Mayor Sheehan to ensure the City of Albany equitably and strategically maximizes ARPA funding.

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 (New World) that helps collect, store, manage, integrate, interpret, and plan 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. NYS recommends a municipality’s fund balance be equal to approximately 10% of its annual budget.

PAY STUDY: a comprehensive review of total compensation for various City job titles conducted by a third-party (Segal) that concluded the City’s non-union salaries are 87% of the market average and led to the creation of a pay scale.

POLICING REFORM AND REINVENTION COLLABORATIVE:

a diverse group of residents, community leaders, elected officials, and service providers who created a partnership with the community, police, and stakeholders to reform policing. The Collaborative’s work centered around obtaining public input on how to reform policing, particularly from those who have been disproportionately impacted by structural racism, blight, poverty, crime, and violence. The Collaborative published more than 100 recommendations pertaining to policing and public safety reforms.

PUBLIC SAFETY COMMISSIONER: the designated arbiter of any discipline within the Police Department that is appealed. The Public Safety Commissioner will provide thorough, thoughtful,

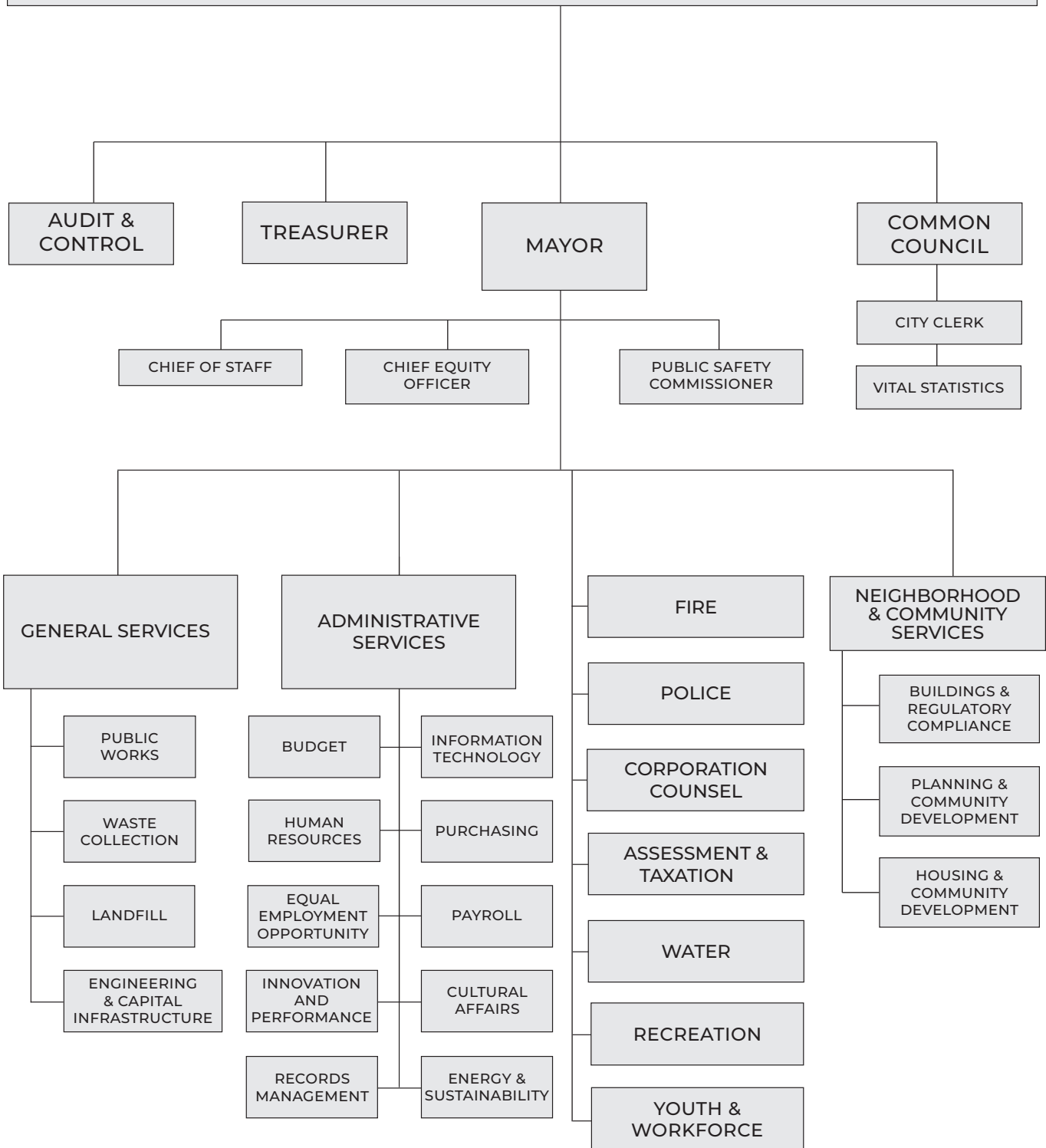
expedited, and consistent reviews of disciplinary appeals. The Public Safety Commissioner reports directly to the Mayor and does not oversee operational administration of the Police Department.

SEE CLICK FIX: an online 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: a partnership 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 on joint projects.



THE PEOPLE OF ALBANY



**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2023**

GENERAL FUND

REVENUES:

General Fund	156,647,961
Transfer From Fund Balance	-
Amount To Be Raised By Realty Taxes	60,747,750
TOTAL REVENUE:	217,395,711

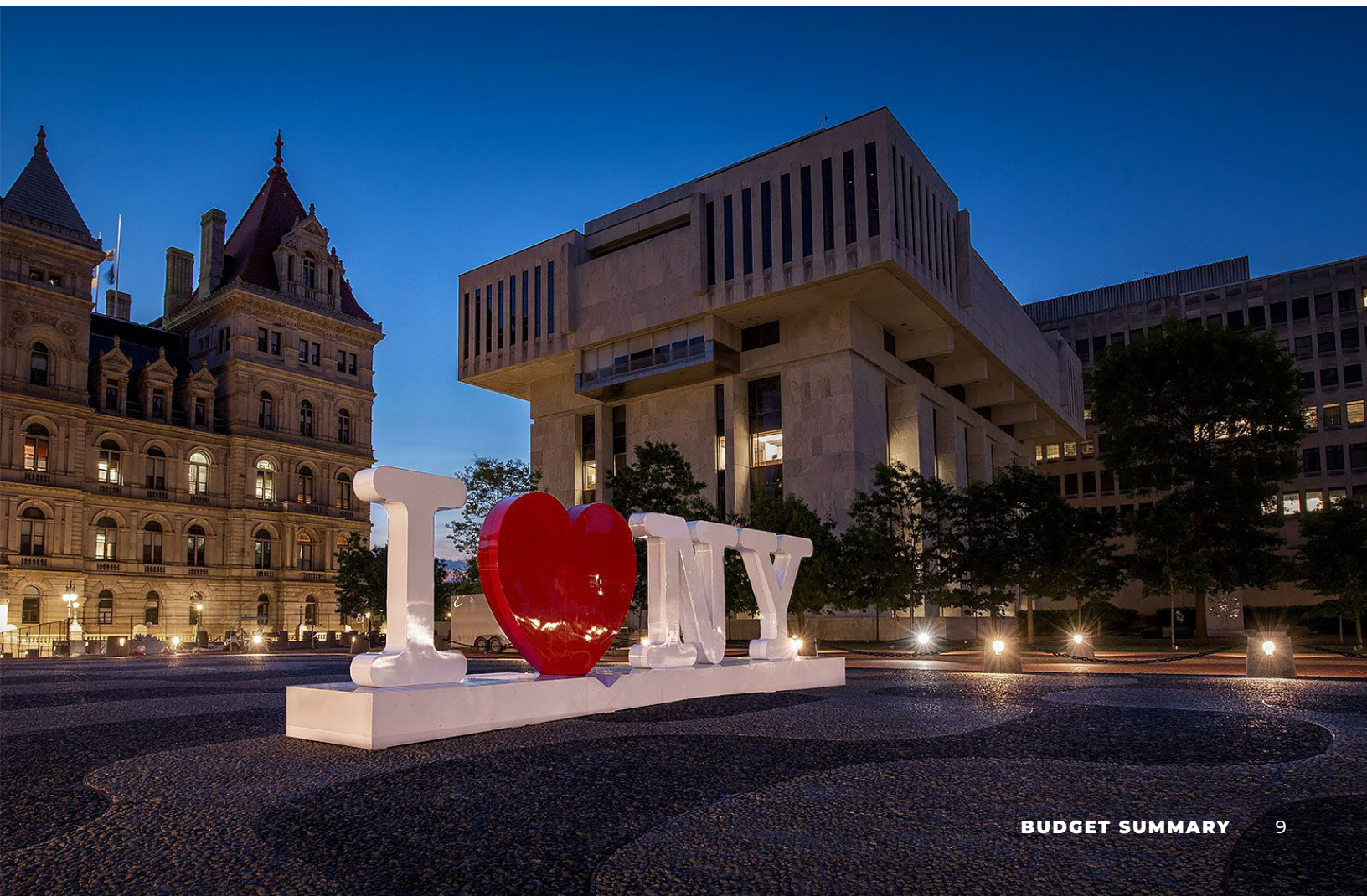
EXPENDITURES:	217,395,711
NET:	0

WATER FUND

Revenues:	38,483,272
Expenditures:	38,483,272
NET:	0

YOUTH & WORKFORCE SERVICES FUND

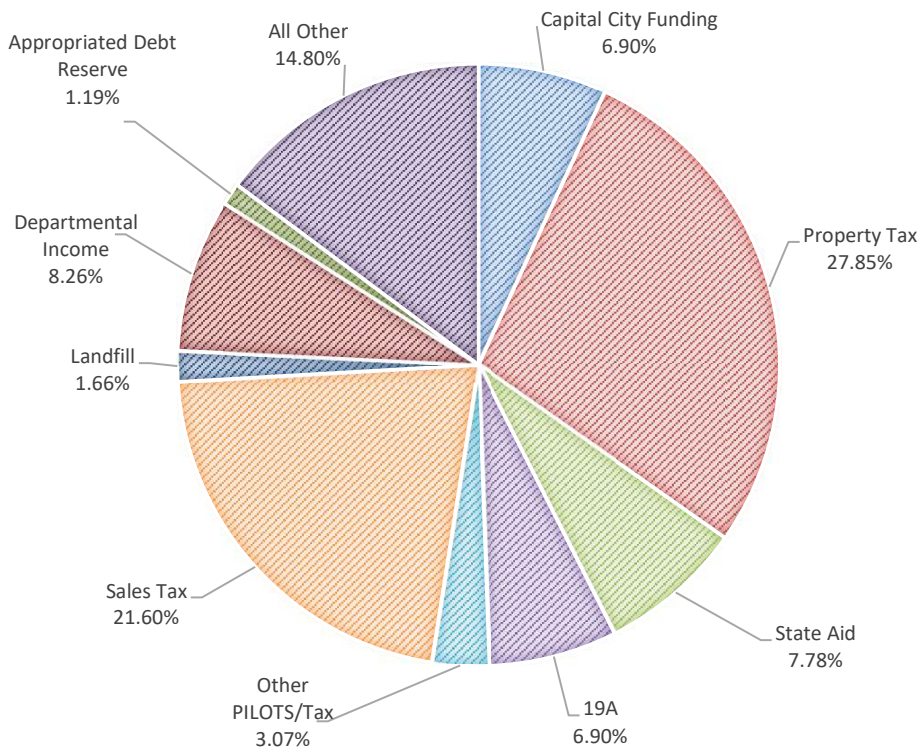
Revenues:	2,661,450
Expenditures:	2,661,450
NET:	0



BUDGET SUMMARY OF REVENUE & EXPENDITURES

2023 Revenue Breakdown	2022	2023
CAPITAL CITY FUNDING	\$15,000,000	\$15,000,000
PROPERTY TAX	\$59,550,000	\$60,547,750
STATE AID	\$15,883,758	\$16,910,758
19A	\$15,000,000	\$15,000,000
OTHER PILOTS/TAX	\$5,676,527	\$6,674,827
SALES TAX	\$38,424,902	\$46,951,000
LANDFILL	\$3,133,980	\$3,609,980
DEPARTMENTAL INCOME	\$16,927,900	\$17,948,100
APPROPRIATED DEBT RESERVE	\$450,000	\$2,580,054
ALL OTHER	\$20,609,208	\$32,173,242
Total	\$190,656,275	\$217,395,711

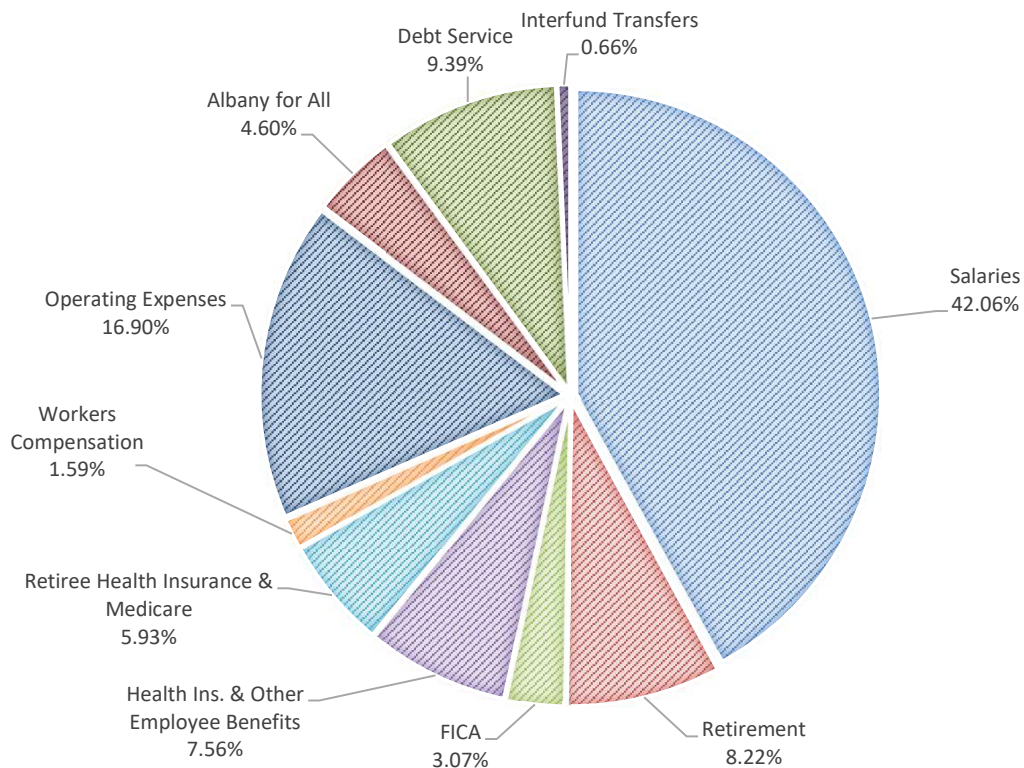
2023 REVENUES BY CATEGORY (%)



BUDGET SUMMARY OF REVENUE & EXPENDITURES

2023 Expenditure Breakdown	2022	2023
SALARIES	\$83,361,884	\$91,446,424
RETIREMENT	\$15,901,781	\$17,879,253
FICA	\$6,603,255	\$6,679,937
HEALTH INS. & OTHER EMPLOYEE BENEFITS	\$17,117,599	\$16,444,362
RETIREE HEALTH INSURANCE & MEDICARE	\$10,450,000	\$12,887,800
WORKERS COMPENSATION	\$4,587,000	\$3,461,000
OPERATING EXPENSES	\$34,196,194	\$36,742,943
ALBANY FOR ALL	\$0	\$10,000,000
DEBT SERVICE	\$17,232,932	\$20,418,992
INTERFUND TRANSFERS	\$1,205,630	\$1,435,000
Total	\$190,656,275	\$217,395,711

2023 EXPENDITURES BY CATEGORY (%)



2023 BUDGET SUMMARY OF EXPENDITURES

2023 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Interfund Transfers	Total
A.1210	Mayor	631,924	1,000	128,800	109,522	-	-	871,246
A.1010	Common Council	545,286	2,000	58,000	118,774	-	-	724,060
A.1325	Treasurer	1,121,826	500	412,410	275,973	-	-	1,810,709
A.1320	Office of Audit & Control	436,026	3,000	191,953	90,617	-	-	721,596
A.1430.16	Administrative Services	1,739,500	5,000	10,286,500	615,531	-	-	12,646,531
A.1430	Civil Service Commission	-	-	35,081	-	-	-	35,081
A.1345	Purchasing	111,000	5,000	17,500	28,534	-	-	162,034
A.1670	Central Services	-	-	98,100	-	-	-	98,100
A.1680	The Information Technology Unit	728,810	187,800	575,100	128,686	-	-	1,620,396
A.7560	Cultural Affairs	262,000	30,000	829,625	70,744	-	-	1,192,369
A.1355	Assessment & Taxation	289,000	-	546,088	50,558	-	-	885,646
A.1356	Assessment Review Board	-	-	15,915	-	-	-	15,915
A.8020	Division of Planning	631,158	5,000	143,500	117,663	-	-	897,321
A.8020.1300	Planning Board	-	-	13,855	-	-	-	13,855
A.6310	Community Services	1,100,450	10,000	90,000	300,000	-	-	1,500,450
A.6410	Housing & Comm. Development	993,500	-	3,814,242	519,365	-	-	5,327,107
A.1420	Law Department	994,000	43,000	564,500	219,228	-	-	1,820,728
A.1410	City Clerk	324,666	-	11,350	78,891	-	-	414,907
A.1450	Elections	-	-	250,000	-	-	-	250,000
A.4020	Vital Statistics	195,300	-	17,500	56,147	-	-	268,947
A.1491	General Services	2,329,997	10,000	1,708,500	1,858,395	-	-	5,906,892
A.1492	Public Works	6,560,814	216,000	7,300,500	1,721,227	-	-	15,798,541
A.1493.8160	Waste Collection/Recycling	2,528,177	135,000	830,000	780,006	-	-	4,273,183
A.1494.8161	Waste Disposal (Landfill)	1,447,870	-	1,760,000	349,440	-	-	3,557,310
A.1440	Engineering	614,250	-	135,500	113,899	-	-	863,649
A.3120	Police Department	34,019,769	495,914	4,640,921	20,577,949	-	-	59,734,553
A.3120.3020	Public Safety Com. System	2,218,387	57,350	675,522	721,505	-	-	3,672,764
A.3120.3310	Traffic Engineering	473,497	-	716,380	131,901	-	-	1,321,778
A.3120.3510	Control of Animals	191,711	-	257,960	50,884	-	-	500,555
A.3410	Fire & Emergency Services	22,099,191	260,000	1,718,500	15,529,741	-	-	39,607,432
A.3620	Bldgs & Reg. Comp	1,397,307	6,000	1,603,200	358,377	-	-	3,364,884
A.7110	Department of Recreation	405,250	7,500	111,000	106,914	-	-	630,664
A.7140.04	Recreation Programs	631,573	12,000	76,140	109,615	-	-	829,328
A.7180	Recreation Operations	536,995	124,000	245,275	65,177	-	-	971,447
A.7310	Summer Youth Employment	1,100,000	-	50,500	73,055	-	-	1,223,555
A.8040	EEO/ Human Rights Commission	-	-	10,900	-	-	-	10,900
A.1660	Public Records	78,740	5,000	78,600	15,224	-	-	177,564
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	-	-	598,000	-	-	-	598,000
A.1900	Special Items	-	-	3,222,836	-	-	-	3,222,836
A.9000	Undistributed Employee Benefits	-	-	-	16,467,260	-	-	16,467,260
A.5182	Street Lighting	-	-	1,461,600	-	-	-	1,461,600
A.9700	Debt Service	-	-	-	-	17,035,155	-	17,035,155
A.9730	Bond Anticipation Notes	-	-	-	-	3,038,921	-	3,038,921
A.9789	Other Debt	-	-	-	-	344,916	-	344,916
A.9900	Interfund Transfers	-	-	-	-	-	1,435,000	1,435,000
GENERAL FUND TOTAL		86,737,974	1,621,064	45,371,879	61,810,802	20,418,992	1,435,000	217,395,711

LOCAL SOURCES

	Real Property Taxes	2021 Actual	2022 Adopted	2023 Proposed
1001	Real Property Taxes	59,178,211	59,850,000	60,747,750
1001.01	Allowance for Tax Certs.	-	(300,000)	(200,000)
1081	Other Payments/PILOTS	19,234,141	19,225,827	19,523,827
1081.01	PILOTS Voluntary	143,791	150,000	150,000
1090	Interest/Penalties on Real Property	68,463	350,000	375,000
1092	Penalties on PILOT	(24,941)	-	-
	Real Property Tax Totals	78,599,666	79,275,827	80,596,577

	Non-Property Tax	2021 Actual	2022 Adopted	2023 Proposed
1120	Sales and Use Tax	40,514,371	38,424,902	46,951,000
1130	Utilities Gross Receipts Tax	1,704,099	1,300,000	2,000,000
1134	Privilege Tax-Coin Oper D	1,050	700	1,000
1150	OTB Receipts	148,959	165,000	165,000
1170	Franchises	1,193,676	1,325,100	1,325,100
	Non Property Tax Totals	43,562,155	41,215,702	50,442,100

	LOCAL SOURCES TOTALS	122,161,821	120,491,529	131,038,677
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DEPARTMENTAL INCOME

	General Government	2021 Actual	2022 Adopted	2023 Proposed
1230	Treasurer Fees	34	500	500
1255	City Clerk Fees	10,210	1,000	10,000
1255.01	Passport Revenue	10,412	15,000	15,000
1265	Law Dept. Collections	15	-	-
1289	Other Gov't Dept Fees	394	1,000	1,000
1289.01	Domestic Partnership Fees	2,145	2,500	2,500
1289.02	Civil Service Fees	40,130	50,000	50,000
1289.03	DGS Fees	310,865	275,000	400,000
1710	Public Works Services	242,639	225,000	225,000
1710.01	Waste Collection Fee	2,169,419	2,785,950	2,785,950
2155	Sale of Methane Gas	10,000	25,000	500,000
	General Government Totals	2,796,262	3,380,950	3,989,950

	Public Safety	2021 Actual	2022 Adopted	2023 Proposed
1520	Police Fees	43,879	33,300	40,000
1520.01	Police-Details	247,120	350,000	400,000
1520.02	Emergency No Park Signs	55,536	40,000	50,000
1540	Fire Dept Fees	-	550	550
1550	Animal Control-Redemption	8,111	5,500	9,000
1560	Elevator Programs	38,416	140,000	140,000
1560.01	Sprinkler Programs	9,789	25,500	25,500
1565	Rental Registry	345,523	336,000	350,000
1589	EMS Ambulance Revenues	422,839	400,000	400,000
1720	APD Radio Use Fee	71,577	46,000	75,000
	Public Safety Totals	1,242,789	1,376,850	1,490,050

OPERATING BUDGET REVENUE

Health		2021 Actual	2022 Adopted	2023 Proposed
1603	Vital Statistics Fees	347,256	360,000	360,000
Health Totals		347,256	360,000	360,000

Transportation		2021 Actual	2022 Adopted	2023 Proposed
1740	Bus Parking Fees	425	36,500	36,500
1740.01	Towing Fees	65,220	95,000	95,000
Transportation Totals		65,645	131,500	131,500

Culture		2021 Actual	2022 Adopted	2023 Proposed
2012.03	Golf Course Conc/Martel	22,526	65,000	65,000
2012.09	Swinburne Skate Rental	-	4,500	4,500
2012.1	Swinburne Food Concession	-	750	750
2025	Pool Charges	1,736	1,500	5,000
2025.01	Field/Facility Use	11,255	45,000	45,000
2025.02	Golf Fees & Permits	709,119	625,000	710,000
2025.03	Skating Rink Fees	6,233	9,500	9,500
2025.04	Golf Cart & Range	391,560	350,000	395,000
2025.07	Symetra Tour	-	20,000	20,000
2089.01	Other Cultural & Recreation	14,095	62,500	62,500
2089.02	Tournaments	5,310	5,000	5,000
2089.03	Roller Skating	-	2,500	2,500
2089.05	Dasher Program	-	1,200	1,200
Culture Totals		1,161,833	1,192,450	1,325,950

Home/Community Service		2021 Actual	2022 Adopted	2023 Proposed
2110	Zoning Fees	19,050	15,300	15,300
2115	Planning Board Fees	52,920	65,000	65,000
2130	Landfill Usage Charges	1,699,753	1,963,780	1,963,780
2130.1	Coupon Sales - Landfill	586,749	250,000	250,000
2130.02	Landfill Permits	22,900	40,400	40,400
2130.03	Sale of Composting Bags	8,479	12,000	12,000
2130.04	Compost Facility Usage	22,041	37,000	37,000
2130.05	Sale of Recyclables	14,497	2,000	3,000
2130.09	Waste Mgmt Waste Trans/Re	15,936	20,000	20,000
2130.11	Petroleum Contaminated Soil	14,524	33,800	33,800
Home/Community Service Totals		2,456,849	2,439,280	2,440,280

DEPARTMENTAL INCOME TOTALS		8,070,634	8,881,030	9,737,730
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INTERGOVERNMENTAL SERVICES

<i>Home/Community Services</i>		2021 Actual	2022 Adopted	2023 Proposed
2376	Landfill Usage-Other Govt's	817,742	750,000	750,000
Home/Community Service Totals		817,742	750,000	750,000
<i>Use of Money</i>		2021 Actual	2022 Adopted	2023 Proposed
2401	Interest and Earnings	11,509	25,000	500,000
2410.11	Cell Tower Rent	66,233	65,000	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 Tele,Vend M	4,940	2,500	5,000
Use of Money Totals		101,562	109,680	587,180
INTERGOVERNMENTAL SERVICES TOTALS		919,304	859,680	1,337,180

LICENSES AND PERMITS

<i>Licenses</i>		2021 Actual	2022 Adopted	2023 Proposed
2501.02	Taxi and Medallions	100	1,000	1,000
2501.03	Business & Occupation Lic	19,215	22,700	22,700
2501.04	Occupational Lic-Bldg Dept	172,075	200,000	200,000
2501.05	Food Vendor License	17,871	25,000	25,000
2501.06	Animal Control Fines	3,271	1,750	1,750
2501.07	Street Lease	-	4,800	4,800
2530	Lic/Rec Games of Chance	50	200	200
2540.01	Bingo Licenses	623	800	800
2540.02	Bingo Receipts	4,207	3,500	3,500
2541	Marriage Licenses	12,078	16,000	16,000
2541.01	Marriage Certificates	10,916	7,600	7,600
2542	Dog Licenses	1,325	-	-
2543	Dog Licenses - Local Fee	13,285	18,500	18,500
2544	Hen License	525	500	500
2545	Towing Licenses	4,879	3,500	3,500
Licenses Totals		260,418	305,850	305,850
<i>Permits</i>		2021 Actual	2022 Adopted	2023 Proposed
2550	Safety Inspection Permits	818,133	1,000,000	1,000,000
2550.01	Reinspection Occup Permit	16,840	7,500	15,000
2550.02	Sidewalk Barricade Permit	26,325	30,000	30,000
2552	Stabilization & Demolition Fees	1,925,930	1,225,000	1,417,000
2555	Vacant Building Registry	79,020	113,500	113,500
2556	Commercial Inspections	-	150,000	150,000
2557	Public Assembly Permit	4,875	9,000	9,000
2560	Street Openings	768,510	850,000	850,000
2565	Plumbing Permits	400,163	500,000	500,000
2590.01	Electrical Permits	235,250	300,000	300,000
2590.02	Resident Parking Permit	81,396	90,000	90,000
2590.03	Wireless Permit Fees	14,250	25,000	25,000
Permits Totals		4,370,691	4,300,000	4,499,500
LICENSES AND PERMITS TOTALS		4,631,109	4,605,850	4,805,350

OPERATING BUDGET REVENUE

FINES AND FORFEITURES

	<i>Fines and Forfeitures</i>	2021 Actual	2022 Adopted	2023 Proposed
2610	Parking Violation Fines	3,010,520	2,850,000	3,250,000
2610.02	Traffic Viol/Pol Court Fines	414,001	1,000,000	500,000
2610.05	Handicapped Parking Fines	204,020	160,000	200,000
2610.06	Miscellaneous	35,132	160,000	160,000
2610.08	Boot Charges	19,440	40,000	40,000
2610.09	Red Light Camera Fines	556,678	100,000	600,000
2611	Fines - Building Department	44,890	50,000	50,000
2612	Parking Ticket Surcharge	1,022,730	1,000,000	1,000,000
2615	Judgements	41,667	-	50,000
Fines and Forfeitures Totals		5,349,076	5,360,000	5,850,000

FINES AND FORFEITURES TOTAL	5,349,076	5,360,000	5,850,000
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PROPERTY SALES

		2021 Actual	2022 Adopted	2023 Proposed
2650	Sales of Scrap Material	5,445	10,000	10,000
2655	Minor Sales - Building Department	14,688	20,000	20,000
2660	Sales of Real Property	40,312	25,000	25,000
2665	Sales of Vehicles/Equip.	172,183	250,000	250,000
2680	Insurance Recoveries	54,362	146,700	146,700
2683	Self Insurance Rec/Comp	37,176	250,000	250,000

PROPERTY SALES TOTALS	324,164	701,700	701,700
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OPERATING BUDGET REVENUE

MISCELLANEOUS

		2021 Actual	2022 Adopted	2023 Proposed
2701	Refund Prior Year's Exp.	195,903	500,000	500,000
2701.01	Refund Prior Yr.-Recycling.	87,008	75,000	75,000
2705.02	Tulip Festival & Ball	20,100	190,000	190,000
2705.03	Albany Alive at Five	22,532	175,000	175,000
2705.05	Last Run 5K	57,777	65,000	65,000
2705.06	Other Events	-	30,000	30,000
2705.07	Jazz Festival	6,909	30,000	30,000
2706	Irish American Museum	12,000	10,000	10,000
2707	Reimburse.-Health Insurance	346,796	330,750	350,000
2720	Love Your Block Grant	50,000	-	50,000
2750	Zombie 2.0 Grant	41,250	-	-
2765	Cities RISE Grant	333,762	484,400	250,400
2770	Other Unclassified	1,616	25,000	25,000
2770.01	PEG Access Funds	-	40,000	40,000
2770.02	Court Settlements/Fines	365,921	50,000	300,000
2771	Albany School District	152,525	75,000	75,000
2773.01	Reimbursement - Civil Service	-	76,400	76,400
2775	Reimbursement - Tree Planting	44,294	8,000	40,000
2776	Reimbursement-Alb.Parking	-	-	200,000
2777	Reimbursement-Economic Dv	66,855	82,000	82,000
2778.01	Reimbursement-DGS/Fuel	223,585	250,000	250,000
2778.02	Reimbursement-DGS/Salt	5,727	10,200	10,200
2779	Reimburse.-Legal Services	84,000	-	-
2780	Reimbursement-Public Safe	39,393	80,000	80,000
2786.01	Reimbursement - Fire Services	22,732	40,000	40,000
2787	Reimbursement-House & Community	1,504,041	5,821,048	6,297,332
2788	Reimbursement.- Niagara Mohawk	11,725	-	-
2789	Reimbursement - APD	28,073	-	25,000
2791	Reimbursement-Water Bd./Auth.	950,000	950,000	894,000
2793	Health Insurance - Rebates	129,281	725,000	725,000
2795	CDTC Grant	1,887	-	-

MISCELLANEOUS TOTALS		4,805,690	10,122,798	10,885,332
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INTERFUND REVENUE

		2021 Actual	2022 Adopted	2023 Proposed
2801	Community Dev Block Grant	-	41,701	41,701
2801.01	Community Block Grant - APD	36,828	-	-
5031.02	Interfund Transfers	-	450,000	2,580,054

INTERFUND REVENUE TOTALS		36,828	491,701	2,621,755
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OPERATING BUDGET REVENUE

STATE AID

	<i>General Government</i>	2021 Actual	2022 Adopted	2023 Proposed
3001	Revenue Sharing (Per Capita AIM Aid)	13,238,214	12,607,823	12,607,823
3005	Mortgage Tax	2,404,224	1,500,000	2,500,000
3021	State Aid Court Facilities	134,988	165,000	165,000
3089	Other Gen. Gov't	186,231	-	-
3089.02	NYSERDA Grant	-	-	50,000
3089.04	Capital City Funding	13,200,000	15,000,000	15,000,000
3089.06	DASNY	80,451	-	86,000
3089.07	NYS Workers Comp Buyout	3,566,500	-	-
General Government Totals		32,810,609	29,272,823	30,408,823
	<i>Public Safety</i>	2021 Actual	2022 Adopted	2023 Proposed
3306	NYS-Homeland Security	342,207	-	125,000
3310	NYS DEC Grant	70,000	-	-
3330	Police Court Security Program	204,452	-	-
3380	NYS-Public Safety	24,750	27,000	27,000
3389	Criminal Justice/Body Arm	9,308	82,125	82,125
3389.01	NYS Traffic Safety Comm	29,570	35,625	35,625
3389.02	NYS Dept of Health - EMS	-	50,000	50,000
3389.06	NYS DCJS Car Theft Pre	31,934	32,000	32,000
3389.07	NYS DCJS - GIVE	374,832	357,084	357,084
Public Safety Totals		1,087,053	583,834	708,834
STATE AID TOTALS		33,897,662	29,856,657	31,117,657

COUNTY AID

		2021 Actual	2022 Adopted	2023 Proposed
3789	Other Economic Assist and Opport.	96,773	-	-
3825	Albany Plan	-	528,000	528,000
COUNTY AID TOTALS		96,773	528,000	528,000



FEDERAL AID

	<i>Public Safety</i>	2021 Actual	2022 Adopted	2023 Proposed
4329.12	US DOJ JAG 2018	54,606	-	-
4329.14	US DOJ JAG 2020	18,600	-	-
4339	US DOJ - COPS LEAD	-	13,289	13,289
4399.04	Alcohol Related Accident Reduction	29,320	22,083	22,083
4329.13	US DOJ JAG 2019	31,772	34,318	34,318
4355	BJA - Smart Policing Initiative Grant	-	-	200,000
4389	Federal-Public Safety	166,962	158,316	158,316
4389.03	Federal-SAFER Grant	-	1,100,000	1,100,000
4089	Federal Aid - Other	18,112,315	7,129,324	17,129,324
Public Safety Totals		18,413,575	8,457,330	18,657,330

	<i>Home/Community Service</i>	2021 Actual	2022 Adopted	2023 Proposed
4901.01	DOL Federal	49,338	-	50,000
4901.02	HUD-CDBG; Youth build	-	-	-
4960	F.E.M.A	62,835	300,000	65,000
Home/Community Service Totals		112,173	300,000	115,000

FEDERAL AID TOTALS		18,525,749	8,757,330	18,772,330
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REVENUE GRAND TOTALS		198,818,810	190,656,275	217,395,711
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MAYOR

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

2022 ACCOMPLISHMENTS

- Continued to implement Mayor Sheehan's Equity Agenda throughout every neighborhood.
- Secured an unprecedented \$15 million in Capital City Funding – the largest amount of Capital City Funding ever, which was included in the Governor's proposed State budget for the first time.
- Launched and managed a historic \$25 million grant program that made awards to 35 organizations as part of funding secured from the American Rescue Plan Act (ARPA) in collaboration with the ARPA Leadership & Results Teams, COVID Recovery Task Force, and the Department of Administrative Services. Three quarters of the funding – approximately \$18 million – will create affordable housing, affordable homeownership, community spaces, and direct services to Albany's neighborhoods of highest need. The remainder will be used to assist small businesses and arts and tourism organizations that were hit hardest by the pandemic.
- Continued to lead the City through the various phases of the COVID-19 pandemic response, including the equitable distribution of the COVID-19 vaccines, boosters, at-home tests, and masks.
- Secured state, federal, and grant funding for various initiatives including capital investments, workforce development, and crime reduction efforts.
- Completed a citywide Pay Compensation Study with the support of the Department of Administrative Services to establish market rate salaries for City of Albany job titles in an effort to ensure pay equity, improve employee recruitment and retention, and attract new members of the City of Albany workforce.
- Convened the City of Albany Cannabis Advisory Committee to help solicit feedback, inform, and shape cannabis regulations at the municipal level including the time, place, and manner of adult-use retail dispensaries and on-site consumption licenses, public education, and protection of community health and safety through the lens of social and racial equity.
- Achieved several goals of the City of Albany Policing Reform and Reinvention Collaborative, including a rewrite of APD's General Orders, appointment of former Judge Gary Stiglmeier as Public Safety Commissioner, hiring a data analyst, and securing Body Worn Cameras and in-car fleet cameras with expanded capabilities to increase transparency and accountability.
- Led the planning of a new Department of Neighborhood & Community Services, a neighborhood-focused approach to planning and development, code enforcement, and access to government services.
- Mayor Sheehan was selected as 1st Vice President of the New York State Conference of Mayors, a municipal advocacy organization that amplifies the voice of cities and villages across the State to New York State and the Federal Government. She was also appointed Vice Chair of the Women Mayors Leadership Alliance of the United States Conference of Mayors.

2023 GOALS

- Continue to implement Mayor Sheehan's Equity Agenda in every neighborhood, including the appointment of a Chief Equity Officer (to replace the currently-vacant Chief Diversity Officer position) who will report directly to the Mayor.
- Continue to ensure that the City of Albany equitably and strategically maximizes the American Rescue Plan funding resources available to our residents, businesses, and community organizations.
- Continue to lead the City of Albany through the COVID-19 response with a focus on resident and workforce health and safety.
- Continue to advocate on behalf of the City of Albany to obtain permanent Capital City Funding.

- Continue to advocate on behalf of cities and villages to secure increased Aid to Municipalities (AIM), as well as additional state and federal funding to implement programs, revitalize infrastructure, and keep cities across the United States safe.
- Work alongside the leadership of the new Department of Neighborhood & Community Services to ensure that constituent needs are met and that the City of Albany Departments continue to improve responsiveness to our residents, businesses, and stakeholders.
- Continue to work with Chief Hawkins and Public Safety Commissioner Stiglmeier to implement, modify, and modernize policing strategies, policies, procedures, and practices as laid out by the City of Albany Policing Reform and Reinvention Collaborative.
- Work with City Departments to continue Lincoln Park capital improvements, revitalize the Hoffman Park Recreation Center, replace the City Hall Roof, and secure a location for the new West Hill Community Center.
- Continue to evaluate and develop policies to make City operations more efficient.
- Continue to ensure we are building back better.

Dept. 1210 - MAYOR	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Mayor	1	143,649	1	E.4
7000 Chief of Operations	1	101,878		
7000 Chief of Staff	1	89,824	1	W.12
7000 Chief Equity Officer			1	W.11
7000 Special Projects Coordinator	1	71,021	1	W.7
7000 Policy Analyst & Special Advisor to the Mayor	1	49,862		
7000 Special Assistant to the Mayor			1	W.7
7000 Executive Assistant to the Mayor	1	54,510	1	W.5
7000 Constituent Services Manager			1	W.5
7000 Community Outreach Coordinator	1	52,434		
7000 Constituent Services Assistant		18,746	1	W.3
7000 Public Safety Commissioner (p/t)		50,000		W.13
Category Totals:	7		8	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	550,580	631,924	631,924	631,924
7170 Temporary Help	-	18,746	18,746	-
Category Totals:	550,580	650,670	650,670	631,924
20 EQUIPMENT				
7210 Furniture & Fixtures	65	1,000	1,000	1,000
Category Totals:	65	1,000	1,000	1,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,979	6,500	6,500	6,500
7440 Contracted Services	13,585	50,000	50,000	99,000
7450 Fees & Services	20,651	20,300	20,300	20,300
7460 Miscellaneous	3,069	3,000	3,000	3,000
Category Totals:	42,284	79,800	79,800	128,800
80 EMPLOYEE BENEFITS				
7801 Social Security	40,791	49,776	49,776	38,559
7804 Health Insurance	76,498	90,000	90,000	70,963
Category Totals:	117,289	139,776	139,776	109,522
Department Totals	710,219	871,246	871,246	871,246

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	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 President of Common Council		33,479		E.1
7000 Council Member - President Pro-Tempore		24,634		E.2
7000 Council Member - Majority Leader		24,634		E.2
7000 Council Member (13)		21,982		E.3
7000 Research Counsel	1	79,568	1	W.10
7000 Senior Legislative Aide	1	52,205	1	W.6
7000 Junior Policy Analyst	1	40,000	1	W.5
Category Totals:	3		3	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	442,460	540,286	540,286	540,286
7110 Supervisory	341	-	-	-
7170 Temporary Help	16,940	5,563	5,563	5,000
Category Totals:	459,741	545,849	545,849	545,286
20 EQUIPMENT				
7220 Office Equipment	400	1,500	1,500	2,000
Category Totals:	400	1,500	1,500	2,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,127	2,000	2,000	2,000
7435 Legal Notices	15,748	11,000	11,000	15,000
7440 Contracted Services	31,096	26,752	35,752	30,000
7441 Printing & Binding	396	4,000	1,500	4,000
7463 Training & Conferences	850	7,000	7,000	7,000
Category Totals:	49,216	50,752	57,252	58,000
80 EMPLOYEE BENEFITS				
7801 Social Security	39,027	41,757	41,757	41,714
7804 Health Insurance	87,698	84,202	84,202	77,060
Category Totals:	126,725	125,959	125,959	118,774
Department Totals:	636,082	724,060	730,560	724,060

TREASURER

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

2022 ACCOMPLISHMENTS

- Continued to optimize the City's online bill payment system and improve the self-service portal.
- Increased revenues on parking tickets, tax penalties and red-light camera tickets by over \$1 million annually compared to 5 years ago.
- Achieved a 90% payment rate on parking tickets, one of the highest in the country.
- Increased overdue tax payment revenue by approximately 40% since 2019 by extending the payment installment option to all taxpayers, and decreased tax delinquency by approximately one-third over the past 8 years.

2023 GOALS

- Continue to manage the City's finances prudently and responsibly.
- Continue to secure the best return on investments.
- Continue providing excellent customer service to our taxpayers.
- Launch a new program that allows constituents to "pay off" delinquent parking tickets with community service.
- Continue optimizing administrative processes to allow for greater collection of revenue and tapping new revenue streams.

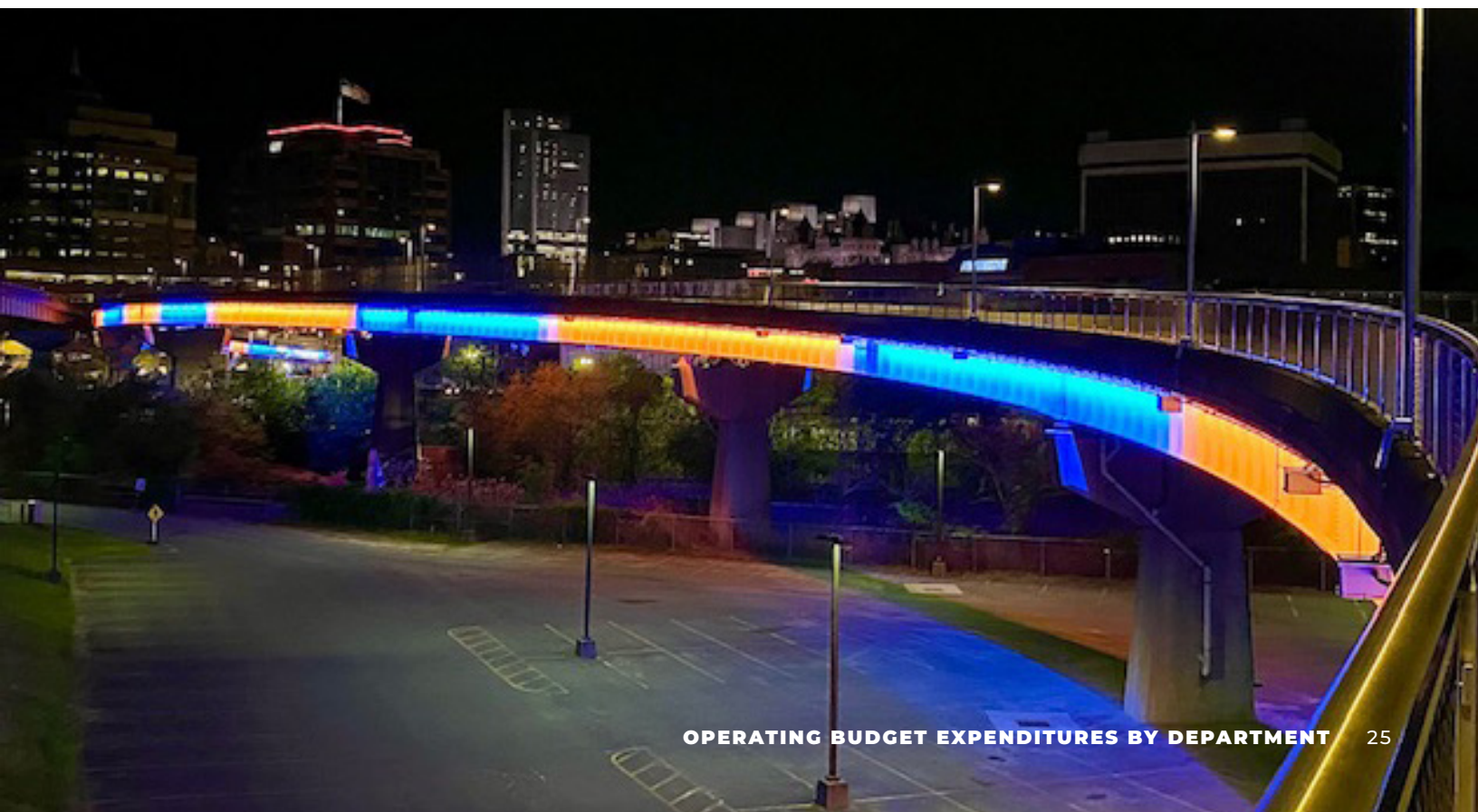


TREASURER

Dept. 1325 - TREASURER	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Treasurer	1	105,526	1	E.5
7000 Deputy Treasurer	1	98,345	1	W.12
7000 Assistant Treasurer	1	87,418	1	W.11
7000 Chief Accountant	1	60,000	1	W.10
7000 Tax Specialist			1	W.8
7000 Accountant II	1	48,626	1	W.6
7000 Claims Management Clerk	1	58,350	1	W.5
7000 Accountant	3	45,895	3	W.5
7000 Fiscal Analyst	1	43,163	1	W.4
7000 Confidential Secretary	1	43,163	1	W.4
7000 Account Clerk	4	38,245	4	W.2
7000 Adjudication Clerk I	1	38,245		
7000 Director of Parking Violations (p/t)		32,782		W.8
7000 Senior Accountant (p/t)		32,782		W.7
7000 Adjudication Clerk I (p/t)		22,947		W.1
Category Totals:	16		16	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	816,432	962,012	962,012	1,116,826
7170 Temp Help	-	10,000	10,000	5,000
Category Totals:	816,432	972,012	972,012	1,121,826
20 EQUIPMENT				
7220 Office Equipment	419	500	1,100	500
7250 Other Equipment	43,200	-	-	-
Category Totals:	43,619	500	1,100	500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,442	10,000	10,000	10,000
7434 Scofflaws	-	5,000	-	5,000
7440 Contracted Services	369,135	371,410	371,410	371,410
7451 Professional Audit	100,500	7,000	7,000	7,000
7460 Miscellaneous	42	4,000	3,400	4,000
7470 Postage	20,245	15,000	15,000	15,000
Category Totals:	494,365	412,410	406,810	412,410
80 EMPLOYEE BENEFITS				
7801 Social Security	60,450	74,359	74,359	71,325
7804 Health Insurance	168,974	185,459	175,459	204,648
Category Totals:	229,424	259,818	249,818	275,973
Department Totals:	1,583,840	1,644,740	1,629,740	1,810,709

TREASURER REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1001 Real Property Taxes	59,178,211	59,850,000	60,747,750
1001.01 Allowance for Tax Certs.	-	(300,000)	(200,000)
1081 Other Payments/PILOTs	19,234,141	19,225,827	19,523,827
1081.01 PILOTs Voluntary	143,791	150,000	150,000
1090 Int/Pnlts on Real Property	68,463	350,000	375,000
1120 Sales and Use Tax	40,514,371	38,424,902	46,951,000
1130 Utilities Gross Receipts Tax	1,704,099	1,300,000	2,000,000
1150 OTB Receipts	148,959	165,000	165,000
1170 Franchises	1,193,676	1,325,100	1,325,100
1230 Treasurer Fees	34	500	500
1289 Other Gov't Dept. Fees	394	1,000	1,000
1710.01 Waste Collection Fee	2,169,419	2,785,950	2,785,950
2401 Interest and Earnings	11,509	25,000	500,000
2410.02 City Hall Café	-	-	-
2410.11 Cell Tower Rent	66,233	65,000	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	4,940	2,500	5,000
2610 Parking Violation Fines	3,010,520	2,850,000	3,250,000
2610.03 Scofflaw Fees	-	-	-
2610.08 Boot Charges	19,440	40,000	40,000
2612 Parking Ticket Surcharge	1,022,730	1,000,000	1,000,000
2680 Insurance Recoveries	54,362	146,700	146,700
2701 Refund Prior Years' Exp.	195,903	500,000	500,000
2777 Reimbursement -Economic Dev.	66,855	82,000	82,000
2791 Reimbursement- Water Bd./Auth.	950,000	950,000	894,000
3005 Mortgage Tax	2,404,224	1,500,000	2,500,000
3089.04 Capital City Funding	13,200,000	15,000,000	15,000,000
5031.02 Interfund Transfers	-	450,000	2,580,054
Total Revenue	145,381,154	145,906,659	160,405,061



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.

2022 ACCOMPLISHMENTS

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| <ul style="list-style-type: none">• Initiated an equity audit of the City of Albany to identify potential institutional policies and practices that may produce disparate trends that affect employees, residents, and current and prospective contractors and vendors.• Saved the City roughly \$150,000 by identifying duplicate charges, ineligible expenses, and other related errors detected during the auditing process.• Restructured and improved the employee buyout process through a collaboration with the Human Resources and Payroll offices. The new process includes improved communication among departments and an accelerated audit period. | <ul style="list-style-type: none">• In partnership with the Treasurer's Office, improved City of Albany purchase card accountability, resulting in receipt of payment submission increasing from ~20% (2020) to 93% (2022) and a reduction in the purchase of non-permissible goods and services.• Successfully expanded Ready. Set. Goal!, resulting in five more students having the opportunity to enroll in the youth initiative aimed at linking youth in the City of Albany to economic opportunities and in turn, build a pipeline of highly qualified young talent that will shape our community's economic future.• Continued to apply the OAC's Racial Equity Toolkit to audits. The toolkit is intended to | <p>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.</p> <ul style="list-style-type: none">• Completed the OAC's 2023-2024 strategic planning process.• The Chief City Auditor represented the OAC at the New Deal Ideas Summit in Philadelphia. Leaders shared innovative solutions to create more opportunities and close long-standing divides stemming from inequitable systems and the pandemic. The Chief City Auditor presented on the City of Albany Equity Audit. |
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2023 GOALS

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| <ul style="list-style-type: none">• Announce the OAC's 2023 Audit Plan, which will include at least two proposed audits to be initiated within the year.• Complete the City of Albany Equity Audit.• Convene the 2023 Ready. Set. Goal! cohort.• Expand the 30 Minute Download to include four interviews. The 30 Minute Download provides a platform via social media for the | <p>Albany community to hear from City leaders and be informed about programs and services.</p> <ul style="list-style-type: none">• In partnership with Treasury, IT, and Administrative Services, continue to fine-tune the digital voucher system and produce a more user-friendly tool for all aspects of the accounts payable process.• Improve internal audit controls within the OAC by reviewing | <p>and enhancing policies and procedures and continuing to explore certifications and prioritize professional development opportunities for all staff.</p> <ul style="list-style-type: none">• Improve visibility of the OAC among constituencies by continuing to increase presence on social media, in community settings, and at conferences. |
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Dept. 1320 - OFFICE OF AUDIT AND CONTROL	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief City Auditor	1	105,526	1	E.5
7000 Deputy Chief Auditor	1	83,460	1	W.12
7000 Auditor	1	57,781	1	W.6
7000 Analyst	1	52,953	1	W.5
7000 Accounting Analyst	1	47,146		
7000 Junior Analyst			1	W.4
7000 Administrative Assistant	1	36,418	1	W.3
Category Totals:	6		6	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	313,460	383,284	374,336	428,526
7170 Temporary Help	-	7,500	16,448	7,500
Category Totals:	313,460	390,784	390,784	436,026
20 EQUIPMENT				
7220 Office Equipment	12,488	3,000	2,800	3,000
Category Totals:	12,488	3,000	2,800	3,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	765	1,000	1,000	1,000
7440 Contracted Services	2,971	6,819	6,819	7,000
7442 Training Fund	3,800	7,000	7,000	10,000
7451 Professional Audit	-	83,500	83,500	173,000
7460 Miscellaneous	195	953	1,153	953
Category Totals:	7,730	99,272	99,472	191,953
80 EMPLOYEE BENEFITS				
7801 Social Security	24,036	29,895	29,895	24,926
7804 Health Insurance	38,213	42,000	42,000	65,691
Category Totals:	62,249	71,895	71,895	90,617
Department Totals:	395,928	564,951	564,951	721,596



DEPARTMENT OF ADMINISTRATIVE SERVICES

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

2022 ACCOMPLISHMENTS

WORKFORCE DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION

- Completed citywide pay study to ensure pay equity and improve employee recruitment and retention.
- Launched a “Wellness at Work” initiative with innovative programming designed to support the mental and physical health of our employees.
- Collaborated with Albany County Department of Health and St. Peters Hospital to create Lactation Rooms in 3 locations for public use, including City Hall.
- Held job recruitment events and resumed in-person job fairs to build a more diverse City workforce.
- Partnered with Capital District Transportation Committee to draft the City’s comprehensive ADA Transition Plan.
- Administered the City’s MWBE Program, monitoring, collecting data, and reporting on compliance across more than 90 construction projects, valued at \$89.5 million.
- Secured ARPA grant funding to implement “JoinAlbany” Campaign and continue efforts on employee engagement.

EFFECTIVE GOVERNMENT

- Managed administration of the \$25 million ARPA Community Funding Program, including application process, informational webinars, day-to-day communications, contracting, and procurement.
- Project managed the creation of an IT strategic plan for the Police Department.
- Partnered with NYS Joint Security Operations Center, a shared services program designed to assist local governments with cybersecurity for government systems across the state, including tools to protect against ransomware attacks.
- Participated in regional collaboration and information sharing to defend against cyber-attacks.
- Deployed critical security patches and upgraded remote access security protocols.
- Modernized aging network equipment, servers, and infrastructure to improve performance and reliability of the City network.
- Updated the City’s decades-old Purchasing Manual, incorporating best practices for procurement.

- Created a workforce dashboard to assist with informed decision making.
- Implemented system to track City-wide infrastructure projects and provided training plus technical support.
- Launched Citywide records management reorganization.
- Onboarded 1,055 new employees, including seasonal and summer youth.

SUSTAINABILITY

- Partnered with New York State Power Authority to launch a pilot program that uses city-owned streetlights to power free wifi at select locations.
- Completed a fleet electrification study, began purchasing the City’s first EV’s and continued expanding EV charging infrastructure for public use and the City fleet.
- Continued investing in clean energy to power City operations and became an “anchor tenant” of a new solar farm in New York State.
- Participated in NYSERDA’s Climate Justice Fellowship program and met with community groups to review environmental justice issues and develop solutions.

- Launched energy audits of the City's 26 largest buildings with the goal of identifying facility upgrades needed to improve efficiency and lower emissions.
- Began inventory of greenhouse gases emitted by City operations.
- Substantial completion of the multi-year conversion of all ~10,600 streetlights to energy-efficient LEDs.
- Partnered with the Radix Ecological Center and the City's Sustainability Advisory Committee to begin

mapping the urban heat island effect in Albany.

CULTURAL AFFAIRS

- Produced a full schedule of in-person events after a multi-year hiatus, with an outpouring of enthusiasm and record attendance, including: The Dr. Martin Luther King Jr. March & Wreath Laying Ceremony, Tulip Festival, Dad Fest, Alive at Five, Jazz Festival, Henry Johnson Day Initiative, and the City Hall Tree Lighting.

- Reimagined and re-branded the Last Run 5K as the "Trick or Trot Pumpkin Run 5K" with a Halloween theme.
- Collected a record of \$42,000 in the annual Cash for Coats drive.
- Expanded partnerships and fostered existing relationships to further ties to community organizations.

2023 GOALS

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| <ul style="list-style-type: none"> • Launch the "Join Albany" campaign with ARPA funding to facilitate diversity in recruitment, retention, and promotional opportunities. • Implement recommended changes to employee compensation based on the City-wide pay study. • Continue to implement policies, programs, and education regarding diversity, equity, and inclusion. • Continue to provide budgetary and administrative oversight for the City's American Rescue Plan Act funds and create a public dashboard to track progress of the \$25 million Community Funding program. • Lead innovative projects to improve workflows and streamline processes. | <ul style="list-style-type: none"> • Continue cyber security investment to protect the City's information and assets. • Create new citywide GIS (Geographic Information System) function to manage citywide mapping and data needs. • Support Police Department with upgrade of critical IT infrastructure. • Continue to enforce and monitor City contract requirements designed to create opportunity, expand equity, and provide fair compensation for workers. • Continue to grow and improve the MWBE Program. • Increase community outreach on issues of energy and climate justice. | <ul style="list-style-type: none"> • Begin implementation of the Clean Energy Master Plan to install energy-efficiency upgrades to City-owned facilities. • Effectively monitor and publicly report the energy use and greenhouse gas emissions of City-owned buildings larger than 1,000 square feet. • Expand the City's electric vehicle charging station network in city facilities, parks, and other public spaces. • Increase Cultural Affairs marketing and sponsorship efforts. |
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DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1600 - ADMINISTRATIVE SERVICES	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Administrative Services	1	129,152	1	W.14
7000 Exec. Deputy Commissioner of Administrative Services	1	105,000	1	W.12
7000 Budget Director	1	98,505	1	W.12
7000 Human Resources Director	1	103,000	1	W.12
7000 Chief Diversity Officer	1	75,756		
7000 Director of Payroll Administration	1	74,263	1	W.11
7000 Deputy Budget Director	1	74,263	1	W.11
7000 Director of Fiscal Operations			1	W.11
7000 Director of Sustainability	1	78,000	1	W.10
7000 Sr. Project Manager	1	71,752		
7000 EEO Compliance Officer			1	W.9
7000 Chief Financial Manager	1	69,910	1	W.8
7000 Business Analyst	1	65,000	1	W.8
7000 Human Resources Manager			1	W.8
7000 Human Resources Information Systems (HRIS) Analyst			1	W.8
7000 Senior Compliance Coordinator	1	59,000	1	W.8
7000 Project Manager	1	60,755	1	W.7
7000 Principal Payroll Administrator	1	58,339	1	W.7
7000 Human Resources Generalist III	3	60,601	1	W.7
7000 Human Resources Generalist II	2	48,218	2	W.6
7000 Payroll Administrator	1	40,837	1	W.6
7000 Executive Assistant	1	52,434	1	W.5
7000 Human Resources Generalist I	1	38,637	1	W.4
7000 Program Fellow (Climate Justice)			1	W.4
Category Totals:	22		23	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,334,953	1,532,842	1,569,842	1,684,500
7199 Overtime	1	-	7,500	5,000
7170 Temporary Help	74,473	40,000	82,500	50,000
Category Totals:	1,409,427	1,572,842	1,659,842	1,739,500
20 EQUIPMENT				
7230 Vehicles	-	35,000	35,000	5,000
Category Totals:	-	35,000	35,000	5,000
40 CONTRACTUAL EXPENDITURES				
7220 Office Equipment	-	-	8,599	-
7410 Supplies & Materials	5,865	12,500	7,400	12,500
7440 Contracted Services	228,235	176,293	555,294	176,000
7442 Training Fund	8,460	15,000	15,000	15,000
7460 Miscellaneous	2,255	7,500	7,500	22,500
7463 Training/Conferences	42,398	59,500	62,500	60,500
7488 ARPA Expenses	-	-	1,247,383	10,000,000
Category Totals:	287,214	270,793	1,903,676	10,286,500
80 EMPLOYEE BENEFITS				
7192 Longevity	225,250	334,300	334,300	275,000
7801 Social Security	121,546	145,896	148,727	154,549
7804 Health Insurance	189,974	180,000	189,420	185,982
Category Totals:	536,770	660,196	672,447	615,531
Department Totals:	2,233,410	2,538,831	4,270,965	12,646,531

DEPARTMENT OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1289.02 Civil Service Fees	40,130	50,000	50,000
2683 Self Insurance Rec/Comp	37,176	250,000	250,000
2707 Reimbursement -Health Ins.	346,796	330,750	350,000
2773.01 Reimbursement - Civil Service	0	76,400	76,400
2793 Health Insurance - Rebates	129,281	725,000	725,000
Total Revenue	553,384	1,432,150	1,451,400

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 1430 - CIVIL SERVICE COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	144	731	731	731
7440 Contracted Services	-	350	350	350
7450 Fees & Services	39,571	10,000	10,000	25,000
7478 Stipends - Commissioners	7,500	7,500	7,500	9,000
Category Totals:	47,214	18,581	18,581	35,081
Department Totals:	47,214	18,581	18,581	35,081



DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1345 - PURCHASING DEPARTMENT	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Deputy Purchasing Director	1	56,523		
7000 Purchasing Agent	1	50,000	2	W.4
Category Totals:	2		2	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	61,504	106,523	106,523	111,000
Category Totals:	61,504	106,523	106,523	111,000
20 EQUIPMENT				
7210 Furniture & Fixtures	630	1,500	1,500	1,500
7220 Office Equipment	-	3,500	3,500	3,500
Category Totals:	630	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7409 Forms	-	300	300	300
7410 Supplies & Materials	797	2,200	2,200	2,200
7440 Contracted Services	3,454	15,000	15,000	15,000
Category Totals:	4,251	17,500	17,500	17,500
80 EMPLOYEE BENEFITS				
7801 Social Security	4,215	8,648	8,648	8,140
7804 Health Insurance	19,962	27,000	27,000	20,394
Category Totals:	24,177	35,648	35,648	28,534
Department Totals:	90,563	164,671	164,671	162,034
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 1670 - CENTRAL SERVICES				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	687	900	900	900
7440 Contracted Services	7,031	7,200	7,200	7,200
7470 Postage	88,000	90,000	90,000	90,000
Category Totals:	95,718	98,100	98,100	98,100
Department Totals:	95,718	98,100	98,100	98,100

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1680 - INFORMATION TECHNOLOGY (IT) UNIT	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Information Technology Officer	1	124,456	1	W.14
7000 Deputy Director IT	1	96,542	1	W.12
7000 Business Information Officer			1	W.12
7000 Systems Specialist	1	81,492		
7000 Sr. Network System Technician	1	78,800	2	W.9
7000 Network System Technician	1	59,436	1	W.7
7000 Mapping Technologist (GIS)			1	W.6
7000 Information Technology Specialist 2	1	56,987	1	W.5
7000 Information Technology Specialist 1	1	45,446	1	W.4
Category Totals:	7		9	

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	446,530	543,159	543,159	728,810
7180 On-Call Pay	-	6,500	6,500	-
Category Totals:	446,530	549,659	549,659	728,810

20 EQUIPMENT				
7220 Office Equipment	15,300	15,300	15,300	15,300
7250 Other Equipment	43,357	66,550	66,550	91,550
7492 Software Maintenance	8,023	10,150	10,150	17,850
7494 Hardware Maintenance	42,083	63,100	63,100	63,100
Category Totals:	108,764	155,100	155,100	187,800

40 CONTRACTUAL EXPENDITURES				
7409 Forms	2,379	8,500	8,500	8,500
7440 Contracted Services	364,536	397,500	447,500	410,350
7450 Fees & Services	94,197	131,625	131,625	156,250
Category Totals:	461,112	537,625	587,625	575,100

80 EMPLOYEE BENEFITS				
7801 Social Security	32,918	42,049	42,049	49,629
7804 Health Insurance	67,591	85,000	85,000	79,057
Category Totals:	100,509	127,049	127,049	128,686

Department Totals:	1,116,914	1,369,433	1,419,433	1,620,396
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Dept.8040 - EEO / HUMAN RIGHTS COMMISSION	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	-	2,500	2,500	2,500
7478 Stipends - Commissioners	-	-	-	8,400
Category Totals:	-	2,500	2,500	10,900
Department Totals:	-	2,500	2,500	10,900

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 7560 - SPECIAL EVENTS & CULTURAL AFFAIRS	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director of Special Events	1	90,097	1	W.10
7000 Deputy Director of Special Events			1	W.9
7000 Operations Manager	1	48,701		
7000 Communications Coordinator	1	48,701		
7000 Program Aide	1	38,636	1	W.4
7000 Administrative Assistant	1	38,636	1	W.3
Category Totals:	5		4	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	243,707	264,771	264,771	257,000
7199 Overtime	5,021	12,000	12,000	5,000
Category Totals:	248,729	276,771	276,771	262,000
20 EQUIPMENT				
7250 Other Equipment	242,876	10,000	15,500	30,000
Category Totals:	242,876	10,000	15,500	30,000
40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	18,670	131,750	146,750	148,250
7303 Albany Alive At Five	98,571	213,400	243,400	240,900
7305 Last Run 5K	33,080	36,100	41,100	49,100
7306 Other Activities	12,179	20,625	20,625	22,875
7307 Jazz Festival	45,550	50,526	55,526	61,800
7410 Supplies & Materials	1,695	2,000	2,000	2,000
7422 Winter Activities	9,660	9,500	9,500	9,500
7424 Festivals & Other Act.	286	21,000	5,500	21,000
7426 Marketing/Promotions	38,436	60,000	35,000	50,000
7427 Volunteer Recognition	3,133	3,500	3,500	3,500
7440 Contracted Services	182,514	218,400	180,900	218,400
7450 Fees & Services	1,897	2,000	2,000	2,000
7460 Miscellaneous	-	300	300	300
Category Totals:	445,671	769,101	746,101	829,625
80 EMPLOYEE BENEFITS				
7801 Social Security	18,246	21,173	21,173	19,546
7804 Health Insurance	60,639	65,000	65,000	51,198
Category Totals:	78,885	86,173	86,173	70,744
Department Totals:	1,016,161	1,142,045	1,124,545	1,192,369

SPECIAL EVENTS REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
2705.02 Tulip Festival & Ball	20,100	190,000	190,000
2705.03 Albany Alive at Five	22,532	175,000	175,000
2705.05 Last Run 5k	57,777	65,000	65,000
2705.06 Other Events	-	30,000	30,000
2705.07 Jazz Festival	6,909	30,000	30,000
Total Revenue	107,318	490,000	490,000

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	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Records Manager	1	51,406	1	W.7
7000 Laborer I (p/t)		16,268		W.1
Category Totals:	1		1	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	49,909	67,674	67,674	78,740
Category Totals:	49,909	67,674	67,674	78,740
20 EQUIPMENT				
7220 Office Equipment	674	5,000	5,000	5,000
Category Totals:	674	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,391	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
Category Totals:	77,391	78,600	78,600	78,600
80 EMPLOYEE BENEFITS				
7801 Social Security	3,734	5,177	5,177	4,849
7804 Health Insurance	9,881	9,500	9,500	10,375
Category Totals:	13,615	14,677	14,677	15,224
Department Totals:	141,589	165,951	165,951	177,564





ALBANY POLICE DEPARTMENT

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

2022 ACCOMPLISHMENTS

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| <ul style="list-style-type: none">• Worked 24/7 to remove nearly 200 illegal guns from City of Albany streets and realize a 34% reduction in gun violence in 2021. Continued removing guns at a record pace in 2022.• Successfully recruited, canvassed, processed, and trained 35 new sworn police officers to fill multiple vacancies within APD. Currently processing a new Police Academy Class for a late Fall 2022 Academy session.• Successfully recruited, canvassed, processed, and trained several Telecommunication Specialists to fill multiple vacancies within the Communication Division, significantly reducing the vacancy rate.• Achieved several goals of the City of Albany Policing Reform and Reinvention | <p>Collaborative, including rewriting APD's General Orders, hiring a data analyst, and expanding the capabilities of Body Worn Cameras and in-car fleet cameras to increase transparency, code for the use of racial slurs and other key words, and ensure records storage occurs with the newest technology available.</p> <ul style="list-style-type: none">• Launched the Community Liaison Program (CLP) that pairs community members with new Police Academy Recruits who are in training. The CLP is an effort to educate new officers about neighborhoods and communities within the City of Albany to strengthen the relationship between APD and the community from the beginning of employment.• Completed an information technology strategic plan with | <p>an independent consultant to enhance APD's services, security, and data transparency.</p> <ul style="list-style-type: none">• Started a building improvement project to relocate the Capital Region Crime Analysis Center to APD headquarters.• Substantially completed the Washington Park Area Traffic Study Project.• Worked alongside the Department of General Services to implement the first phase of the Speed Hump pilot program in West Hill and the South End – an initiative that has already shown to reduce speeding on streets where the pilot is occurring by more than 80%.• Completed design and began construction on the Pedestrian Safety Action Plan in Arbor Hill/West Hill areas, along with numerous other locations city wide. |
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2023 GOALS

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| <ul style="list-style-type: none">• Reduce crime and improve the quality of life of all residents and visitors through various methods and strategies, including utilizing crime prevention through environmental design (CPTED).• Enhance the working relationship with outside agencies at local, state, and federal levels to forge a unified approach to further reduce gun violence. | <ul style="list-style-type: none">• Hire, train, and graduate as many sworn police officers as possible to address staff shortages and improve police services to the City of Albany.• Expand year-round recruitment efforts to fill APD vacancies to both sworn and non-sworn positions.• In concert with recommendations from the City of Albany Policing Reform and Reinvention | <p>Collaborative, invest in transformative IT infrastructure throughout APD that will help ensure a more transparent, accountable, and professional Police Department.</p> <ul style="list-style-type: none">• Establish a new location for the APD Communications 911 Emergency Operating Center allowing implementation of state-of-the-art technology and equipment optimizing performance and efficiency. |
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ALBANY POLICE DEPARTMENT

2023 GOALS (continued)

- Complete several remodeling projects of APD Facilities that are in need of improvement and updating.
- Continue to rebuild and outfit APD's fleet by incorporating more hybrid and electric vehicles.
- Complete construction of the Pedestrian Safety Action Plan.
- Begin design for Traffic Signal improvements at multiple locations throughout the City.
- Design and advertise Roadway Striping Projects.
- Establish new offices and a storage facility for Traffic Engineering Division.

Dept. 3120 - POLICE DEPARTMENT	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief	1	155,369	1	W.14
7000 Deputy Chief	2	130,065	2	W.13
7000 Commander	5	126,076	5	W.12
7000 Lieutenant	16	96,399	16	P.3
7000 Sergeant	39	87,901	39	P.2
7000 Police Officer (Grades 1 - 4)	279	46,030 - 66,692	279	P.1
7000 Chief Fiscal Officer	1	71,580	1	W.11
7000 Chief Supervisor of Traffic Engineering	1	66,385	1	W.9
7000 Data Analyst	1	60,000	1	W.7
7000 HR Generalist III	1	57,122	1	W.7
7000 Senior Traffic Technician	1	49,747	1	W.6
7000 Building Services Supervisor	1	53,045	1	W.6
7000 Anti Violence Coordinator	1	60,200	1	W.6
7000 Victim Advocate	2	50,000	2	W.6
7000 Youth Aide	1	36,001	1	W.4
7000 Software & Administrative Support Specialist	1	46,611	1	W.4
7000 Grants Projects Coordinator	1	50,897	1	W.4
7000 Confidential Secretary	1	45,591	1	W.4
7000 Records Assistant	1	46,811	1	W.4
7000 Traffic Technician	1	44,154	1	W.3
7000 Custodial Worker	3	34,248	3	W.1
7000 Custodial Worker (p/t)		17,124		W.1
7000 Hostler (p/t)		17,124		W.1
7000 Crime Analyst Supervisor (Grades Entry - 5)	1	64,368 - 74,370	1	PN.19
7000 Case Coordinator (Grades Entry - 5)	1	55,091 - 63,613	1	PN.17
7000 Administrative Supervisor (Grades Entry - 5)	1	50,313 - 58,076	1	PN.13
7000 Vehicle Maintenance Coordinator (Grades Entry - 5)	1	49,658 - 57,317	1	PN.12
7000 Associate Computer Software Tech. (Grades Entry - 5)	3	50,906 - 58,763	3	PN.11
7000 Crime Analyst (Grades Entry - 5)	2	43,369 - 50,026	2	PN.10
7000 Program Technician (Grades Entry - 5)	1	41,706 - 48,100	1	PN.9
7000 Intake Specialist (Grades Entry - 5)	2	41,053 - 47,341	2	PN.8
7000 Account Clerk II (Grades Entry - 5)	1	38,299 - 44,148	1	PN.7
7000 Data Entry Operator (Grades Entry - 5)	4	36,957 - 42,595	3	PN.5
7000 Clerk Typist II (Grades Entry - 5)	3	36,957 - 42,595	3	PN.5
7000 Community Aide (Grades Entry - 5)	12	36,782 - 42,392	11	PN.4
7000 Information Clerk (Grades Entry - 5)	4	36,782 - 42,392	4	PN.4
7000 Clerk II (Grades Entry - 5)	2	35,767 - 41,212	2	PN.3
7000 Matron (Grades Entry - 5)	1	32,104 - 36,965	1	PN.1
7000 School Crossing Officer Supervisor (p/t) (4)		11,921		PS.2
7000 School Crossing Officer (p/t) (5)		8,866		PS.1
7000 School Crossing Officer (p/t) (45)		5,910		PS.1
Category Totals:	399		397	

ALBANY POLICE DEPARTMENT

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	32,532,097	25,413,040	27,784,993	26,381,829
7110 Supervisory	8,248	-	-	-
7130 Public Safety/ Operations	309,627	-	-	-
7180 On Call Pay	7,525	7,280	7,280	7,500
7190 Holiday Pay	1,168,993	1,026,712	1,026,712	1,087,531
7199 Overtime	8,184,230	4,372,500	4,372,500	6,542,909
Category Totals:	42,210,720	30,819,532	33,191,485	34,019,769
20 EQUIPMENT				
7210 Furniture and Fixtures	22,220	36,344	38,277	41,394
7220 Office Equipment	54,788	64,050	64,050	114,100
7230 Vehicles	22,727	460,000	460,000	-
7250 Other Equipment	593,144	132,176	699,527	187,120
7251 Armor Vest	43,579	120,450	120,450	153,300
7808 Challenge Line Savings	-	(600,000)	(600,000)	-
Category Totals:	736,458	213,020	782,304	495,914
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	249,160	400,731	355,936	330,137
7412 Uniforms	216,615	262,800	258,856	259,600
7420 Utilities	52,359	75,000	75,000	75,000
7429 Motor Vehicles	539,717	650,000	650,000	628,000
7430 Insurance	384,368	400,000	400,000	400,000
7440 Contracted Services	1,627,530	2,247,241	2,640,167	2,666,356
7450 Fees & Services	60,335	101,675	101,675	90,875
7460 Miscellaneous	1,887	10,000	7,829	10,000
7461 Travel Expenses	680	-	-	-
7462 Criminal Expenses	20,026	10,950	6,450	10,953
7463 Training/Conferences	78,470	164,260	171,705	170,000
Category Totals:	3,231,148	4,322,657	4,667,618	4,640,921
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	17,249	7,500	7,500	15,000
7192 Longevity	706,602	630,500	630,500	694,743
7193 Line-Up Pay/Clothing Allowance	345,420	524,800	504,800	379,000
7194 Police Expense	240,800	250,283	250,283	220,725
7198 Overtime Reimbursable	1,029,600	800,000	872,858	785,000
7801 Social Security	3,285,287	2,526,993	2,700,055	2,553,451
7802 Retirement	6,981,582	7,500,000	7,500,000	8,360,777
7803 Compensation	923,093	1,300,000	1,300,000	800,000
7804 Health Insurance	6,390,565	7,161,000	7,176,384	6,518,253
7807 Comp-City Payments	1,404	2,000	2,000	1,000
7813 Comp-Medical	252,520	320,000	320,000	250,000
Category Totals:	20,174,122	21,023,076	21,264,380	20,577,949
Department Totals:	66,352,448	56,378,285	59,905,787	59,734,553

ALBANY POLICE DEPARTMENT

POLICE DEPARTMENT REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1520 Police Fees	43,879	33,300	40,000
1520.01 Police Details	247,120	350,000	400,000
1520.02 Emergency No Parking Signs	55,536	40,000	50,000
1550 Animal Control Redemption	8,111	5,500	9,000
1720 APD Radio Use Fee	71,577	46,000	75,000
1740 Bus Parking Fees	425	36,500	36,500
1740.01 Towing Fees	65,220	95,000	95,000
2501.02 Taxi and Medallions	100	1,000	1,000
2545 Towing Licenses	4,879	3,500	3,500
2610.02 Traffic/Police Court Fines	414,001	1,000,000	500,000
2610.05 Handicapped Parking Fines	204,020	160,000	200,000
2610.09 Red Light Cameras	556,678	100,000	600,000
2801 APD Comm. Dev. Grant	-	41,701	41,701
3330 Police Court Security Program	204,452	-	-
3389 Criminal Justice/Body Armor	9,308	82,125	82,125
3389.01 NYS Traffic Safety Comms	29,570	35,625	35,625
3389.06 NYS DCJS-Car Theft Pre	31,934	32,000	32,000
3389.07 NYS DCJS-GIVE	374,832	357,084	357,084
4389 Federal - Public Safety	166,962	158,316	158,316
4399.04 Alcohol Rel. Accident Program.	29,320	22,083	22,083
Total Revenue	2,517,921	2,599,734	2,738,934



ALBANY POLICE DEPARTMENT

		2022 Adopted Budget		2023 Proposed Budget
3020 - DIVISION OF PUBLIC SAFETY COMMUNICATION	FTE		FTE	
7000 Emergency Communications Manager	1	86,994	1	W.9
7000 Telecommunications Supervisor	3	58,427	3	PC.3
7000 Telecommunications Senior Dispatcher	6	55,819	5	PC.2
7000 Telecommunications Specialist	33	44,467 - 52,167	31	PC.1
Category Totals:	43		40	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,606,284	2,149,622	2,149,622	1,694,226
7190 Holiday Pay	57,594	95,200	95,200	58,706
7199 Overtime	579,596	300,000	300,000	465,455
Category Totals:	2,243,474	2,544,822	2,544,822	2,218,387
20 EQUIPMENT				
7210 Furniture and Fixtures	6,890	13,350	13,350	13,350
7250 Other Equipment	4,230	44,000	44,000	44,000
Category Totals:	11,120	57,350	57,350	57,350
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,414	4,000	4,000	4,000
7421 Telephone Communication	460,070	355,000	355,000	355,000
7440 Contracted Services	240,494	273,000	273,000	273,000
7460 Miscellaneous	439	2,500	2,500	2,500
7442 Training Fund	13,272	41,022	16,022	41,022
Category Totals:	716,690	675,522	650,522	675,522
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	25	2,000	2,000	-
7192 Longevity	28,932	29,800	29,800	47,982
7193 Line-up Pay/Clothing Allowance	96,150	111,300	111,300	114,000
7801 Social Security	176,922	205,626	205,626	181,500
7804 Health Insurance	318,579	442,000	442,000	378,023
Category Totals:	620,607	790,726	790,726	721,505
Department Totals:	3,591,891	4,068,420	4,043,420	3,672,764



ALBANY POLICE DEPARTMENT

		2022 Adopted Budget		2023 Proposed Budget
3310 - DIVISION OF TRAFFIC ENGINEERING	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Labor Foreman	1	55,682	1	CS.2
7000 Sign & Graphics Director	1	49,742	1	W.7
7000 Laborer II	4	35,006	4	B.3
7000 Traffic Engineering Electrician	2	67,778	2	W.6
Category Totals:	8		8	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	317,000	381,004	398,226	423,497
7199 Overtime	51,578	40,000	55,000	50,000
Category Totals:	368,579	421,004	453,226	473,497
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	92,175	132,500	132,500	134,500
7440 Contracted Services	300,377	523,680	484,905	531,880
7479 Roadway Taping	46,581	60,000	20,000	50,000
Category Totals:	439,132	716,180	637,405	716,380
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	-	6,225	6,225	-
7801 Social Security	27,397	32,683	34,001	33,422
7804 Health Insurance	78,334	88,000	88,000	98,479
Category Totals:	105,732	126,908	128,226	131,901
Department Totals:	913,442	1,264,092	1,218,857	1,321,778



ALBANY POLICE DEPARTMENT

		2022 Adopted Budget		2023 Proposed Budget
3510 - DIVISION OF CONTROL OF ANIMALS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Animal Control Officer	3	50,396	3	PN.11
Category Totals:	3		3	
worn				
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	160,781	151,188	151,188	154,211
7180 Animal Control On-Call pay	12,705	12,775	12,775	12,500
7199 Overtime	12,856	15,000	15,000	25,000
Category Totals:	186,342	178,963	178,963	191,711
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,311	2,000	2,000	2,200
7440 Contracted Services	150,975	295,260	220,260	245,260
7450 Fees & Services	2,940	15,250	15,250	10,500
Category Totals:	156,226	312,510	237,510	257,960
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	5,750	5,450	5,450	-
7193 Line-up Pay/Clothing Allowance	1,800	1,800	1,800	2,000
7801 Social Security	14,744	14,245	14,245	13,527
7804 Health Insurance	35,521	41,500	41,500	35,357
Category Totals:	57,815	62,995	62,995	50,884
Department Totals:	400,383	554,468	479,468	500,555





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 at the basic and advanced life support levels, the Department is trained to respond to hazardous materials incidents as the lead agency in a four-county hazardous materials team, natural disasters, and technical rescue incidents, including high and low angle rescue, confined space, and swift water rescue events and other maritime emergencies.

2022 ACCOMPLISHMENTS

- | | | |
|---|--|---|
| <ul style="list-style-type: none">• Provided second set of turnout gear to every member of the Albany Fire Department.• Expanded training for Uniformed Members in Fire, EMS, and Rescue operations.• Graduated a class of 14 new Firefighters and promoted 1 | <ul style="list-style-type: none">Deputy Chief, 2 Battalion Chiefs, 3 Captains, and 7 Lieutenants.• Graduated 5 Paramedics through Hudson Valley Community College.• Continued replacement and upgrade of critical equipment, including: vehicles, Cardiac | <ul style="list-style-type: none">Life Support Capabilities, PPE, Marine 1 Fire Boat, and Self Contained Breathing Apparatus (SCBA).• Upgraded data collection and reporting procedures. |
|---|--|---|

2023 GOALS

- Continue adoption of daily drill and safe operation schedules.
- Complete full replacement schedule of Department support vehicles.
- Advance high level of data collection and reporting procedures for inter-Departmental use.
- Enhance Social Media Outreach.



DEPARTMENT OF FIRE & EMERGENCY SERVICES

Dept. 3410 - FIRE & EMERGENCY SERVICES	FTE	2022		2023	
		Adopted Budget		Proposed Budget	
7000 Chief	1	142,529	1	W.14	
7000 Executive Deputy Chief	1	121,229	1	W.13	
7000 Deputy Chief	2	117,979	2	W.12	
7000 Battalion Chief Paramedic	3	95,780			
7000 Battalion Chief EMT	3	93,489			
7000 Battalion Chief			6	F.6	
7000 Captain Paramedic/Headquarters	1	87,174			
7000 Captain Paramedic	8	86,664			
7000 Captain EMT/Headquarters	1	84,886			
7000 Captain EMT	8	84,376			
7000 Captain			18	F.5	
7000 Lieutenant Paramedic Rig	1	83,656			
7000 Lieutenant Paramedic/Headquarters	2	82,045			
7000 Lieutenant Paramedic	21	81,535			
7000 Lieutenant EMT/Headquarters	1	79,750			
7000 Lieutenant EMT	26	79,240			
7000 Lieutenant			51	F.4	
7000 Firefighter/Paramedic (Grades 1 - Top Grade)	61	50,604 - 72,291	61	F.3	
7000 Firefighter/EMT (Grades 1 - Top Grade)	120	45,499 - 69,998	120	F.2	
7000 Auto Mechanic Senior Grade	1	80,609	1	T.4	
7000 Auto Mechanic Junior Grade	2	65,136	2	T.3	
7000 Software & Administrative Specialist	1	52,435	1	W.4	
7000 Clerk-Steno II	1	43,289	1	W.2	
7000 Clerk Typist I	1	32,999	1	W.1	
7000 Supply Clerk (p/t)		13,069		W.1	
Category Totals:	266		266		



DEPARTMENT OF FIRE & EMERGENCY SERVICES

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	19,124,608	18,921,603	18,921,603	19,299,191
7130 Public Safety/ Operations	3,900	-	-	-
7190 Holiday Pay	797,014	830,000	830,000	800,000
7198 OT - Reimbursable	-	-	-	-
7199 Overtime	2,037,706	750,000	750,000	2,000,000
Category Totals:	21,963,228	20,501,603	20,501,603	22,099,191
20 EQUIPMENT				
7230 Vehicles	8,000	320,000	320,000	120,000
7250 Other Equipment	139,525	320,000	200,000	140,000
7270 ARPA Vehicles / Equipment	-	-	918,587	-
Category Totals:	147,525	640,000	1,438,587	260,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	188,738	180,000	180,000	214,500
7412 Uniforms	56,762	62,500	62,500	57,500
7414 Office Supplies & Forms	9,097	7,000	7,000	8,000
7415 Apparatus Parts/Repairs	234,109	200,000	259,000	250,500
7420 Utilities	182,286	200,000	200,000	200,000
7430 Insurance	356,064	375,000	375,000	375,000
7440 Contracted Services	486,937	541,085	601,464	489,500
7442 Training	28,675	30,000	32,000	36,000
7450 Fees & Services	16,049	70,000	31,000	45,000
7460 Miscellaneous	2,215	2,500	2,500	2,500
7465 EMS Expense	16,756	50,000	50,000	40,000
Category Totals:	1,577,689	1,718,085	1,800,464	1,718,500
80 EMPLOYEE BENEFITS				
7189 EMT Stipend	396,000	412,000	412,000	400,000
7191 Code Enforcement Stipend	341,199	348,600	348,600	350,000
7192 Longevity Pay	469,692	500,000	500,000	500,000
7193 Line-up Pay/Clothing Allowance	112,050	117,000	117,000	115,000
7196 Kelly Day Pay	54,115	60,000	60,000	60,000
7197 Accumulated Sick Leave	876,365	750,000	750,000	750,000
7801 Social Security	1,818,304	1,735,724	1,735,724	1,841,211
7802 Retirement	5,196,320	4,963,011	4,963,011	6,220,501
7803 Compensation	327,940	500,000	500,000	450,000
7804 Hospital & Medical Ins.	4,495,336	4,700,000	4,600,000	4,743,029
7805 Disability Retirement	291,774	350,000	350,000	175,000
7808 Challenge Line Savings	-	(250,000)	(250,000)	(250,000)
7813 Compensation - Medical	163,173	175,000	175,000	175,000
Category Totals:	14,542,267	14,361,335	14,261,335	15,529,741
Department Totals:	38,230,708	37,221,023	38,001,989	39,607,432

FIRE DEPARTMENT REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1540 Fire Dept. Fees	-	550	550
1589 EMS Ambulance Rev.	422,839	400,000	400,000
2786.01 Reimbursement-Fire Serv.	22,732	40,000	40,000
3389.02 NYS Dept. of Health-EMS	-	50,000	50,000
4389.03 FEDERAL - Safer Grant	-	1,100,000	1,100,000
Total Revenue	445,570	1,590,550	1,590,550



DEPARTMENT OF GENERAL SERVICES

The Department of General Services (DGS) is responsible for ensuring that the City's streetscapes, infrastructure, public facilities, and natural resources are safe, clean, attractive, and convenient for residents and visitors. Divisions of DGS 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 that residents are proud to call home."

2022 ACCOMPLISHMENTS

- Ensured the continued delivery of essential city services, including solid waste and recycling collection.
- Completed a historic \$10 million investment in street and sidewalk infrastructure improvement projects, including resurfacing, micro-surfacing, pedestrian circulation improvements, signage, trees, and ADA compliance.
- Created a dedicated Urban Blight crew to conduct sweeps and special projects to combat urban blight.
- Completed a 10-year Master Tree Plan for tree pruning, removal, and planting as part of the City's 2,025 Trees by 2025 program.
- Collaborated with neighborhood associations on public space improvement projects across the City of Albany.
- Started a multi-year revitalization project at Capital Hills that included improvements to the course, grounds, and clubhouse.
- Worked alongside the Albany Police Department to implement the first phase of the Speed Hump pilot program in West Hill and the South End – an initiative that has already shown to reduce speeding on streets where the pilot is occurring by more than 80%.
- Completed renovation of the Washington Park Lakehouse bathroom and Ridgefield Park Locker Room facilities to ensure ADA compliance.
- Installed the Livingston Alley retaining wall, ensuring public safety while implementing improved drainage.
- Concluded mechanical and building improvements to multiple city owned properties including City Hall. Improvements will increase energy efficiency, sustainability, employee, and resident safety.
- Completed construction improvements for the Lincoln Square basketball courts.

2023 GOALS

- Streamline operations through innovation and automation which is aimed at improving the quality of life of our city residents.
- Continue the goal to plant 2,025 trees by the year 2025.
- Continue with the Food and Solid Waste Reduction campaigns to divert waste from the landfill.
- Implement new infrastructure management team to manage citywide capital improvement projects, including replacing the City Hall Roof for the first time in nearly half-a-century and building a new Lincoln Park Pool for the first time in nearly a century.
- Continue to incorporate sustainability as a key design element in all capital improvement projects and minimize the environmental impacts of construction activities within the City.
- Manage several ARPA funded public improvement projects including the revitalization of the Washington Park Amphitheater, improvements to the Westland Hills Park, and sidewalks and tree wells in Pine Hills.
- Implement improvements to the City's five Dog Parks.
- Continue to improve the energy efficiency of the City-owned buildings.
- Upgrade and improve the Division of Engineering's interactive Geographical Information System (GIS) of the City's roadway and building infrastructure.
- Continue to implement Complete Streets Policies and improve the City's pedestrian and bicycle facilities and infrastructure.

DEPARTMENT OF GENERAL SERVICES

		2022	2023	
		Adopted		Proposed
Dept. 1491 - GENERAL SERVICES	FTE	Budget	FTE	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	111,600	1	W.14
7000 Executive Deputy Commissioner	1	102,030	1	W.12
7000 Deputy Commissioner	2	91,132	1	W.11
7000 Energy Manager	1	69,300	1	W.9
7000 Labor Relations Manager			1	W.8
7000 Project Manager			1	W.7
7000 Building Alterations Coordinator	1	70,479	1	W.7
7000 Inventory Control Manager	1	57,200	1	W.7
7000 Assistant Director of Operations	1	61,687	1	W.6
7000 Office Supervisor			1	W.6
7000 Public Works Inspector	1	43,000	1	W.6
7000 Plumber	2	62,581	2	W.6
7000 Electrician	1	62,581	1	W.6
7000 Carpenter	3	59,472	3	W.6
7000 Labor Supervisor	1	56,805	1	CS.2
7000 Community Relations Coordinator	1	57,401		
7000 Payroll/Office Manager	1	52,000		
7000 Social Media/ Web Specialist	1	43,000		
7000 Painter II	3	55,274	3	B.9
7000 Safety/Training Coordinator	1	55,000	1	W.5
7000 Planning Unit Recycling Coordinator	1	49,675	1	W.5
7000 Communications Coordinator			1	W.5
7000 Recycling Specialist	1	39,000	1	W.5
7000 Confidential Assistant	1	52,232	1	W.4
7000 Financial Analyst	1	52,000	1	W.4
7000 Information Clerk III	3	40,042	3	W.3
7000 Information Clerk II	2	35,488	3	W.2
7000 Custodial Worker II	3	40,109	3	B.3
7000 Custodial Worker I	6	34,360	6	B.1
7000 Information Clerk I	1	35,488	1	W.1
7000 Community Aide	1	34,149		
7000 Information Clerk I	1	33,980		
7000 Information Clerk I	1	33,070		
Category Totals:	45		43	



DEPARTMENT OF GENERAL SERVICES

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,982,208	2,281,104	2,317,858	2,254,997
7199 Overtime	46,052	57,500	57,500	75,000
Category Totals:	2,028,260	2,338,604	2,375,358	2,329,997
20 EQUIPMENT				
7221 Automation Equipment	-	-	-	10,000
7250 Other Equipment	-	-	18,000	-
Category Totals:	-	-	18,000	10,000
40 CONTRACTUAL EXPENDITURES				
7402 Public Outreach	-	60,000	60,000	60,000
7410 Supplies & Materials	130,018	122,000	155,000	162,000
7412 Uniforms	79,687	60,000	78,000	100,000
7420 Utilities	452,579	425,000	425,000	552,500
7421 Telephone Communication	174,293	156,000	156,000	156,000
7440 Contracted Services	451,163	518,000	500,000	596,000
7460 Miscellaneous	7,084	65,000	57,000	2,000
7463 Training/Conferences	-	50,000	50,000	80,000
Category Totals:	1,294,823	1,456,000	1,481,000	1,708,500
80 EMPLOYEE BENEFITS				
7801 Social Security	148,563	178,903	181,715	165,365
7803 Worker's Compensation	1,315,845	1,300,000	1,300,000	850,000
7804 Health Insurance	495,788	465,000	465,000	518,030
7813 Compensation - Medical	338,125	325,000	325,000	325,000
Category Totals:	2,298,321	2,268,903	2,271,715	1,858,395
Department Totals:	5,621,404	6,063,507	6,146,073	5,906,892

GENERAL SERVICES REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1289.03 DGS Fees	310,865	275,000	400,000
1710 Public Works Services	242,639	225,000	225,000
1710.01 Waste Collection Fee	2,169,419	2,785,950	2,785,950
2012.03 Golf Course Conc/Martel	22,526	65,000	65,000
2025.02 Golf Fees & Permits	709,119	625,000	710,000
2025.04 Golf Cart & Range	391,560	350,000	395,000
2025.07 Symetra Tour	-	20,000	20,000
2501.07 Street Lease	-	4,800	4,800
2553 Board-up Fees	-	-	-
2560 Street Openings	768,510	850,000	850,000
2610.06 Miscellaneous	35,132	160,000	160,000
2650 Sales of Scrap Material	5,445	10,000	10,000
2665 Sales of Vehicles/Equip.	172,183	250,000	250,000
2701.01 Refund Prior Yr.-Recycling.	87,008	75,000	75,000
2775 Reimbursement - Tree Planting	44,294	8,000	40,000
2778.01 Reimbursement-DGS/Fuel	223,585	250,000	250,000
2778.02 Reimbursement-DGS/Salt	5,727	10,200	10,200
3021 State Aid Court Facilities	134,988	165,000	165,000
Total Revenue	5,322,997	6,128,950	6,415,950

DEPARTMENT OF GENERAL SERVICES

		2022 Adopted Budget		2023 Proposed Budget
1492 - PUBLIC WORKS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Vehicle Maintenance Manager	1	60,090	1	W.9
7000 Golf Course Superintendent	1	77,461	1	W.8
7000 City Arborist	1	65,000	1	W.8
7000 Forester	1	61,070	1	W.7
7000 Chief Labor Supervisor	1	66,271	1	W.4
7000 Public Works Foreperson	3	58,864	3	CS.4
7000 Assistant Forester	1	58,157	1	CS.3
7000 Labor Supervisor	9	55,682	9	CS.2
7000 Gardener	1	55,682	1	CS.2
7000 Equipment Operator III	3	49,026	3	B.9
7000 Line Clearance Tree Trimmer	2	49,025	2	B.9
7000 Spray Technician	1	45,365	1	CS.1
7000 Auto Mechanic	3	41,850	3	B.7
7000 Mason	3	41,827	3	B.7
7000 Equipment Operator II	25	41,850	20	B.7
7000 Equipment Operator I	15	38,438	11	B.5
7000 Sanitation Worker	5	38,438	5	B.5
7000 Laborer III	10	36,462	14	B.4
7000 Auto Mechanic Helper	1	36,462	1	B.4
7000 Laborer II	24	35,006	22	B.3
7000 Laborer I	20	32,282	20	B.1
Category Totals:	131		124	



DEPARTMENT OF GENERAL SERVICES

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
1492 - PUBLIC WORKS				
10 PERSONAL SERVICES				
7000 Salaries	4,264,130	5,364,861	5,805,551	4,961,814
7170 Temporary Help	1,127,075	564,000	564,000	714,000
7199 Overtime	906,486	625,125	625,125	885,000
Category Totals:	6,297,690	6,553,986	6,994,676	6,560,814
20 EQUIPMENT				
7235 Small Engine Maintenance.	33,763	45,000	45,000	40,000
7250 Other Equipment	202,799	61,000	115,000	171,000
7258 Replacement Equipment	-	5,000	5,000	5,000
Category Totals:	236,562	111,000	165,000	216,000
40 CONTRACTUAL EXPENSES				
7410 Supplies & Materials	1,408,422	1,603,000	1,643,000	1,691,000
7411 Fuel Oil	5,628	10,000	10,000	10,000
7413 Gasoline	1,301,203	1,210,000	1,725,000	1,750,000
7420 Utilities	46,833	50,000	50,000	65,000
7429 Motor Vehicle Expense	1,543,947	1,500,000	1,562,000	1,800,000
7440 Contracted Services	327,738	595,000	627,000	755,000
7450 Fees & Services	92,404	93,320	95,169	94,500
7453 Tree Services	446,176	500,000	500,000	600,000
7455 City Beautification	87,820	135,000	120,000	135,000
7466 Contracted Snow Removal	289,744	400,000	400,000	400,000
Category Totals:	5,549,916	6,096,320	6,732,169	7,300,500
80 EMPLOYEE BENEFITS				
7801 Social Security	469,566	501,381	535,094	513,554
7804 Health Insurance	1,131,888	1,330,000	1,330,000	1,207,673
7807 Comp.-City Payments	1,325	-	-	-
Category Totals:	1,602,779	1,831,381	1,865,094	1,721,227
Department Totals:	13,686,947	14,592,687	15,756,939	15,798,541



DEPARTMENT OF GENERAL SERVICES

		2022 Adopted Budget		2023 Proposed Budget
1493 - WASTE COLLECTION, RECYCLING, & DISP	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Public Works Foreperson	1	58,864	1	CS.4
7000 Labor Supervisor	2	55,682	2	CS.2
7000 Equipment Operator II	6	41,850	5	B.7
7000 Sanitation Equipment Operator	14	40,934	14	B.6
7000 Sanitation Worker	35	38,438	35	B.5
Category Totals:	58		57	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,698,032	2,339,734	2,556,678	2,203,177
7170 Temporary Help	-	250,000	250,000	25,000
7199 Overtime	521,933	250,000	250,000	300,000
Category Totals:	2,219,965	2,839,734	3,056,678	2,528,177
20 EQUIPMENT				
7250 Other Equipment	-	-	41,825	135,000
Category Totals:	-	-	41,825	135,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	79,952	142,325	100,500	15,000
7440 Contracted Services	328,351	334,000	284,000	290,000
7452 Recycling Education	38,779	50,000	50,000	50,000
7469 Compost Bags	17,037	18,000	18,000	18,000
7472 Hazardous Waste Collection	152,139	145,000	115,000	145,000
7473 Tire Disposal	12,801	12,000	12,000	12,000
7475 Processing Fee	141,462	525,000	240,000	300,000
Category Totals:	770,520	1,226,325	819,500	830,000
80 EMPLOYEE BENEFITS				
7801 Social Security	164,757	217,240	233,836	198,211
7804 Health Insurance	488,360	530,000	530,000	581,795
Category Totals:	653,116	747,240	763,836	780,006
Department Totals:	3,643,601	4,813,299	4,681,839	4,273,183



DEPARTMENT OF GENERAL SERVICES

		2022 Adopted Budget		2023 Proposed Budget
1494 - LANDFILL	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Landfill Superintendent	1	76,586	1	I.2
7000 Heavy Vehicle Mechanic	2	75,508	2	T.2
7000 Operation Engineer	6	71,843	6	I.1
7000 Heavy Equipment Mechanic	1	71,843	1	I.1
7000 Recycling/Waste Transfer Drivers	2	63,773	2	T.1
7000 Scale House Operator	1	39,096	1	W.3
7000 Environmental Engineering Technician	1	41,010	2	W.3
7000 Environmental Engineering Technician	1	38,715		
Category Totals:	15		15	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,009,792	976,876	976,876	1,097,870
7170 Temporary Help	210,756	75,000	75,000	150,000
7199 Overtime	200,468	160,000	160,000	200,000
Category Totals:	1,421,016	1,211,876	1,211,876	1,447,870
20 EQUIPMENT				
7230 Vehicles	61,150	-	-	-
7250 Other Equipment	-	-	18,000	-
Category Totals:	61,150	-	18,000	-
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	118,477	120,000	120,000	120,000
7413 Gasoline	83,586	135,000	135,000	175,000
7420 Utilities	66,960	50,000	65,000	65,000
7440 Contracted Services	949,494	1,100,000	1,139,870	1,100,000
7477 Post Closure Care Landfill	188,213	425,000	259,281	300,000
Category Totals:	1,406,730	1,830,000	1,719,151	1,760,000
80 EMPLOYEE BENEFITS				
7801 Social Security	105,567	92,709	92,709	98,209
7804 Health Insurance	199,488	218,000	218,000	251,231
Category Totals:	305,056	310,709	310,709	349,440
Department Totals:	3,193,951	3,352,585	3,259,736	3,557,310

LANDFILL REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
2130 Landfill Usage Charges	1,699,753	1,963,780	1,963,780
2130.02 Landfill Permits	22,900	40,400	40,400
2130.03 Sale of Composting Bags	8,479	12,000	12,000
2130.04 Compost Facility Usage	22,041	37,000	37,000
2130.05 Sale of Recyclables	14,497	2,000	3,000
2130.09 Waste Mgmt Waste Trans/Re	15,936	20,000	20,000
2130.1 Coupon Sales-Landfill	586,749	250,000	250,000
2130.11 Petro Contaminated Soil	14,524	33,800	33,800
2155 Sale of Methane Gas	10,000	25,000	500,000
2376 Landfill Usage-Other Govt's	817,742	750,000	750,000
Total Revenue	3,212,621	3,133,980	3,609,980

DEPARTMENT OF GENERAL SERVICES

		2022 Adopted Budget		2023 Proposed Budget
1440 - ENGINEERING	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Engineer	1	101,087	1	W.12
7000 Director of Infrastructure Management			1	W.12
7000 Senior Engineering Project Manager	1	93,576	1	W.11
7000 Engineering Project Manager	1	83,975	1	W.10
7000 Junior Engineer	1	69,822	2	W.7
7000 Junior Engineer	1	59,806		
7000 Project Manager			1	W.7
7000 Senior Drafting Technician (p/t)		32,957		W.5
Category Totals:	5		7	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	428,372	441,224	441,224	603,250
7170 Temporary Help	8,451	13,115	13,115	10,000
7199 Overtime	1,531	-	-	1,000
Category Totals:	438,353	454,339	454,339	614,250
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	8,595	10,000	10,000	10,000
7440 Contracted Services	49,795	50,000	50,000	75,000
7444 Renovations City Bldgs.	6,938	40,000	30,000	50,000
7460 Miscellaneous	-	500	500	500
Category Totals:	65,327	100,500	90,500	135,500
80 EMPLOYEE BENEFITS				
7801 Social Security	33,046	34,757	34,757	46,919
7804 Health Insurance	54,468	70,000	70,000	66,980
Category Totals:	87,514	104,757	104,757	113,899
Department Totals:	591,194	659,596	649,596	863,649

ENGINEERING REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1256 Engineer Fees	-	-	-
Total Revenue	-	-	-





DEPARTMENT OF RECREATION

The Department of Recreation provides safe recreational facilities and coordinates wellness programs by partnering with the community to offer activities, events, and services that strengthen 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, 9 spray grounds, 3 pools, 2 community centers, 2 fitness centers, a skateboard park, and a nationally recognized boxing gym.

2022 ACCOMPLISHMENTS

- Held five weeks of free summer activities for youth ages 6 through 13 where participants were offered breakfast and lunch, and traditional summer activities along with specific sports instruction in basketball, baseball, boxing, flag football, golf, lacrosse, soccer, and tennis.
- Held the annual Healthy Aging Fair for all city residents over age 55, Soulful Saturdays, and began hosting “Wednesdays in the Park” with live musicians and games at Black Lives Matter Park throughout the summer.
- Hosted five Playstreets events that connected community resources to constituents.
- Celebrated Albany’s African American Women Entrepreneurs with our first ever H.E.R. Crown event.
- Held weekly Teen Night on Fridays in our community centers with a DJ, food, and prizes.
- Hosted themed Skating events for the community on blades and wheels at the Swinburne Rink.
- Introduced “LivFit”- an Afro Beats-inspired workout for the whole family at City of Albany community centers.
- Hosted March Madness Tournaments with local coaches and referees at the Arbor Hill Community.
- Held a Back to School event, offering hundreds of book bags, school supplies, personal hygiene products, and resource information from our community partners.
- Helped lead the community-driven design process for the new Lincoln Park Pool.

2023 GOALS

- Grow our program participants that are ages 55+.
- Offer more in-person and virtual recreation programs with age specific classes, family activities, and informational videos.
- Work with various City Departments to begin building a new Lincoln Park Pool, revitalize the Hoffman Park Recreation Center, and identify a location for the new West Hill Community Center.
- Update Citywide park signage with park information and rules.
- Repair and/or replace fencing around athletic courts, fields, and pools to provide safety and appeal.
- Engage with residents across the city for programming ideas and feedback.
- Ensure the operational efficiency of our facilities and reduce our usage of paper and gasoline by 10%.



DEPARTMENT OF RECREATION

Dept. 7110 - RECREATION ADMINISTRATION	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	56,587		
7000 Deputy Commissioner	1	67,507	1	W.11
7000 Field Manager	1	49,000	1	W.6
7000 Program Coordinator	1	47,966	1	W.6
7000 Facility Manager	1	46,842	1	W.6
7000 Office Supervisor	1	44,155	1	W.6
7000 Administrative Assistant	1	37,132	1	W.3
7000 Recreation Assistant	1	35,644	1	B.2
7000 Office Assistant/Community Aide	1	34,777	1	W.1
Category Totals:	9		8	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	303,254	419,610	423,791	392,750
7170 Temporary Help	27,688	29,106	27,606	10,000
7199 Overtime	979	-	3,833	2,500
Category Totals:	331,921	448,716	455,230	405,250
20 EQUIPMENT				
7220 Office Equipment	641	2,000	7,000	2,000
7258 Replacement Equipment	1,720	5,500	500	5,500
Category Totals:	2,361	7,500	7,500	7,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	10,796	15,000	15,000	15,000
7412 Uniforms	3,150	5,000	8,000	5,000
7420 Utilities	22,830	37,500	37	37,500
7440 Contracted Services	36,518	21,000	18,000	46,000
7450 Fees & Services	5,819	7,500	7,500	7,500
Category Totals:	79,113	86,000	48,537	111,000
80 EMPLOYEE BENEFITS				
7801 Social Security	26,159	34,327	34,647	30,600
7804 Health Insurance	41,067	60,000	60,000	76,314
Category Totals:	67,226	94,327	94,647	106,914
Department Totals:	480,620	636,543	605,914	630,664

DEPARTMENT OF RECREATION

Dept.7140 - RECREATION PROGRAMS	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Fitness Instructor	1	39,314		
7000 Senior Services Coordinator		21,875	1	W.3
7000 Boxing Director			1	W.3
7000 Boxing Coach	1	38,161	1	W.2
7000 Community Center Director	2	37,132	2	W.2
7000 Boxing Aide (p/t) (2)		16,864		W.1
7000 Recreation Aide (p/t) (25)		12,613		W.1
Category Totals:	4		5	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	320,564	522,573	522,573	490,573
7160 Summer Help	-	-	-	-
7170 Temp Help	116,097	281,560	233,930	140,000
7199 Overtime	252	-	500	1,000
Category Totals:	436,912	804,133	757,003	631,573
20 EQUIPMENT				
7250 Other Equipment	7,871	12,000	27,000	12,000
Category Totals:	7,871	12,000	27,000	12,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	19,847	25,750	31,250	25,750
7412 Uniforms	5,466	8,050	10,050	8,050
7420 Utilities	4,829	4,500	-	4,500
7421 Telephone Communication	-	-	-	-
7440 Contracted Services	18,301	32,440	31,990	32,440
7450 Fees & Services	2,348	5,400	5,400	5,400
Category Totals:	50,791	76,140	78,690	76,140
80 EMPLOYEE BENEFITS				
7801 Social Security	32,192	61,516	61,516	49,114
7804 Health Insurance	55,536	75,000	75,000	60,501
Category Totals:	87,728	136,516	136,516	109,615
Department Totals:	583,303	1,028,789	999,209	829,328





	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 8989 - SUPPORT FOR COMMUNITY SERVICES				
40 CONTRACTUAL EXPENDITURES				
7575 Programs for Aging	-	25,890	25,890	25,890
Category Totals:	-	25,890	25,890	25,890
Department Totals:	-	25,890	25,890	25,890
	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
Dept. 7180 - RECREATION OPERATIONS				
10 PERSONAL SERVICES INDIVIDUAL				
7000 Building Maintenance Worker	1	33,335	1	B.3
7000 Laborer III	1	36,462	1	B.4
7000 Laborer II	2	35,006	2	B.3
7000 Laborer I	1	32,282	1	B.1
7000 Custodial Worker (p/t) (4)		15,976		W.1
Category Totals:	5		5	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	147,953	235,995	254,694	235,995
7170 Temp Help	456,164	559,925	559,742	290,000
7199 Overtime	7,177	14,000	11,850	11,000
Category Totals:	611,294	809,920	826,286	536,995
20 EQUIPMENT				
7250 Other Equipment	220,313	124,000	119,000	124,000
Category Totals:	220,313	124,000	119,000	124,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	35,248	84,685	84,685	84,685
7412 Uniforms	9,861	10,875	10,875	10,875
7420 Utilities	69,085	67,000	108,963	67,000
7440 Contracted Services	544,550	75,000	80,000	75,000
7450 Fees & Services	1,965	7,715	8,165	7,715
Category Totals:	660,709	245,275	292,688	245,275
80 EMPLOYEE BENEFITS				
7801 Social Security	47,423	61,959	63,389	42,902
7804 Health Insurance	26,576	36,000	36,000	22,275
Category Totals:	74,000	97,959	99,389	65,177
Department Totals:	1,566,315	1,277,154	1,337,363	971,447
Department of Recreation Totals:	2,630,238	2,942,486	2,942,486	2,431,439

DEPARTMENT OF RECREATION

RECREATION DEPARTMENT REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
2012.09 Swinburne Skate Rental	-	4,500	4,500
2012.1 Swinburne Food Concession	-	750	750
2025 Pool Charges	1,736	1,500	5,000
2025.01 Field/Facility Use	11,255	45,000	45,000
2025.03 Skating Rink Fees	6,233	9,500	9,500
2089.05 Dasher Program	-	1,200	1,200
2089.02 Tournaments	5,310	5,000	5,000
2089.03 Roller Skating	-	2,500	2,500
3825 Albany Plan	-	528,000	528,000
2089.01 Other Culture/Rec.	14,095	62,500	62,500
Total Revenue	38,629	660,450	663,950



	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept.7310 - SUMMER YOUTH EMPLOYMENT PROGRAM				
10 PERSONAL SERVICES				
7000 Salaries	75	-	-	-
7160 Summer Help	4,810	1,080,000	977,830	1,000,000
7170 Temp Help	411,983	103,800	157,970	100,000
Category Totals:	416,868	1,183,800	1,135,800	1,100,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies and Materials	5,569	15,000	15,000	15,000
7412 Uniforms	4,078	5,000	15,000	5,000
7413 Gasoline	-	500	500	500
7421 Telephone/ Communications	4,250	10,000	10,000	10,000
7440 Contracted Services	22,888	15,000	50,000	15,000
7460 Miscellaneous	198	5,000	8,000	5,000
Category Totals:	36,983	50,500	98,500	50,500
80 EMPLOYEE BENEFITS				
7801 Social Security	31,537	90,561	90,561	73,055
Category Totals:	31,537	90,561	90,561	73,055
Department Totals:	485,387	1,324,861	1,324,861	1,223,555

DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

The Department of Neighborhood & Community Services partners with residents, community groups, and neighborhood businesses to develop and maintain neighborhoods that reflect the city's diverse population. The Neighborhood Center at 200 Henry Johnson Boulevard will provide the public with seamless access to City services and information while maintaining the highest level of customer service. The Department will also partner with residents, community groups, and local businesses to help enhance our vibrant neighborhoods that reflect the city's diverse population through a neighborhood-focused approach to planning, community development, and code enforcement – a true one-stop-shop. The Department's functions include: Planning & Development, Buildings & Regulatory Compliance (BRC), and the Albany Community Development Agency (ACDA).

2022 ACCOMPLISHMENTS

PLANNING & DEVELOPMENT

- Initiated and completed the review of various development projects totaling over \$75 million.
- Collaborated with City Departments to identify strategic sites for future projects in the Brownfields Opportunity Area and Local Waterfront Revitalization Plan areas.
- Awarded a preservation grant to conduct a Historic Resources Survey of the Delaware Avenue Neighborhood as recommended in the City's Historic Preservation Plan.
- Updated the 2007 Capital South Plan and prioritized recommendation for the South End Strategic Plan with input from the community and over 35 stakeholders.
- Collaborated with West Hill residents, city agencies, and design professionals to co-create design solutions at the First Street public alley that addresses immediate local needs while supporting long-term visioning and planning as part of Project LUCID: Phase I.
- Initiated and completed a Historic

Resources Survey of the Albany Warehouse District. Documented 108 properties and determined eligibility for listing as a historic district on the New York State and National Register of Historic Places.

- Initiated the development of the Café Permit Guidelines and Manual to provide information and guidance to local business and restaurant owners.

ALBANY COMMUNITY DEVELOPMENT AGENCY

- Created a new process and staff position to help community members apply for homeowner programs, resulting in a 40% increase in applications submitted. Eighty homeowners have been assisted with down payment, homeowner rehab programs and/or emergency repairs.
- Through our Housing Services Advocate, created monthly eviction tracking report to identify opportunities to reduce evictions.
- Met or exceeded all Lead Hazard Reduction Program goals, creating more than 50 lead safe

housing units for residents at or below 80% of the area median income.

- Continued to fund organizations that provided Covid-19 related programming to Albany residents.
- Supported the development of 52 units of affordable housing on Delaware Avenue and 88 units of affordable housing on Rensselaer Street.
- Provided funding to secure space for a Trades education program in the South End.

BUILDINGS & REGULATORY COMPLIANCE

- Helped increase the quality of life for City residents by conducting more efficient and proactive inspections.
- Proactively addressed vacant structures to mitigate issues before they become a public hazard, reducing the need for emergency demolitions.
- Continued Neighborhood Engagement inspections with other city departments and community representatives.
- Implemented drone inspections.

DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

2023 GOALS

- Rollout the new Department of Neighborhood & Community Services, providing a neighborhood-focused approach to planning and development, code enforcement, community development, and access to government services.
- Continue to conduct historic resource surveys to facilitate the designation of additional national register historic districts within the City to provide eligibility and access to tax credits.
- Partner with City Departments to engage in various capital projects including the Brevator Complete Streets Project, the Tivoli Preserve Visioning Plan and Implementation, Hudson River Gateways Project, South End Connector: Phase II and III, and Brownfield Opportunity Area/Local Waterfront Revitalization Plan.
- Continue to work with the South End community and stakeholders to identify and implement the goals and action items outlined in the 2022 South End Strategic Plan.
- Work with APD to organize pop-up traffic calming and pedestrian safety demonstrations throughout the City to engage with residents and encourage physical activity and active transportation.
- Implementation of goals and initiatives from the Bicycle and Pedestrian Master Plan.
- Secure additional funding to support the increasing costs of our homeowner rehabilitation programs.
- Support additional development to increase the availability of affordable housing throughout the City.
- Increase the visibility of ACDA programs in communities where we see lower amounts of funding being utilized.
- Complete the roll out of the Community Access Portal that will allow residents and customers to conduct more services on-line including the filing of Rental Registries and Permit Applications in a user-friendly process.
- Implement 3rd Party Commercial Inspections.
- Expand the use of drone inspections.

Dept. 6310 - COMMUNITY SERVICES	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Planning & Community Development			1	W.14
7000 Deputy Commissioner of Neighborhood & Community Services			1	W.12
7000 Director of Community Services			1	W.11
7000 Sr. Project Manager			1	W.10
7000 Neighborhood Stabilization Coordinator			1	W.9
7000 Fair Housing Officer			1	W.7
7000 Office Supervisor			1	W.6
7000 Housing Services Advocate			1	W.6
7000 Community Relations Coordinator			1	W.6
7000 Community Outreach Coordinator			1	W.5
7000 Communications Coordinator			1	W.5
7000 Program Fellow (Love Your Block)			1	W.4
7000 Community Outreach Specialist			5	W.3
7000 Information Clerk III			2	W.3
7000 Community Aide			1	W.1
7000 Information Clerk I (p/t)				W.1
Category Totals:	-		20	

DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 6310 - COMMUNITY SERVICES				
10 PERSONAL SERVICES				
7000 Salaries	-	-	-	1,100,450
Category Totals:	-	-	-	1,100,450
20 EQUIPMENT				
7220 Office Equipment	-	-	-	10,000
Category Totals:	-	-	-	10,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	-	-	5,000
7421 Telephone Communication	-	-	-	10,000
7440 Contracted Services	-	-	-	65,000
7463 Training/Conferences	-	-	-	10,000
Category Totals:	-	-	-	90,000
80 EMPLOYEE BENEFITS				
7801 Social Security	-	-	-	75,000
7804 Hospital & Medical Insurance	-	-	-	225,000
Category Totals:	-	-	-	300,000
Department Totals:	-	-	-	1,500,450



DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

DEPARTMENT OF PLANNING

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

Dept. 8020 - PLANNING & DEVELOPMENT	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Planning & Community Development	1	99,348		
7000 Planning Director	1	89,043	1	W.11
7000 Deputy Planning Director	1	75,324	1	W.10
7000 Senior Planning Project Manager	1	74,263	1	W.9
7000 Principal Planner	1	64,411	1	W.9
7000 Senior Planner	3	57,729	3	W.8
7000 Planner	2	49,917	2	W.7
7000 Mapping Technologist	1	64,338		
Category Totals:	11		9	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	512,259	739,748	739,748	626,158
7170 Interns/Temporary Help	3,371	12,000	12,000	5,000
Category Totals:	515,630	751,748	751,748	631,158
20 EQUIPMENT				
7220 Office Equipment	3,328	5,000	5,000	5,000
Category Totals:	3,328	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,157	4,500	4,500	5,000
7440 Contracted Services	145,104	348,000	338,000	128,500
7442 Training	847	7,500	7,500	10,000
7450 Fees & Services	-	10,000	10,000	-
Category Totals:	148,109	370,000	360,000	143,500
80 EMPLOYEE BENEFITS				
7801 Social Security	38,852	57,509	57,509	45,900
7804 Health Insurance	72,439	93,730	93,730	71,763
Category Totals:	111,291	151,239	151,239	117,663
Department Totals:	778,358	1,277,987	1,267,987	897,321

PLANNING & DEVELOPMENT REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
2110 Zoning Fees	19,050	15,300	15,300
2115 Planning Board Fees	52,920	65,000	65,000
Total Revenue	71,970	80,300	80,300

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.

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 8020.1300 - PLANNING BOARD				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	8,000	13,855	13,855	13,855
Category Totals:	8,000	13,855	13,855	13,855
Department Totals:	8,000	13,855	13,855	13,855

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.

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 8010 - BOARD OF ZONING APPEALS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	196	1,000	1,000	1,000
7450 Fees & Services	16,928	17,997	17,997	17,997
Category Totals:	17,124	18,997	18,997	18,997
Department Totals:	17,124	18,997	18,997	18,997

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.

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 7510 - HISTORIC RESOURCES COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	11,500	23,139	23,139	23,139
7456 Historian	2,000	2,000	2,000	2,000
Category Totals:	13,500	25,139	25,139	25,139
Department Totals:	13,500	25,139	25,139	25,139

DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

The Albany Community Development Agency (ACDA) is a public benefit corporation established by the City of Albany and governed by a board of directors 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.

Dept. 6410 - HOUSING & COMMUNITY DEVELOPMENT	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director of Community Development	1	90,869	1	W.11
7000 Federal Housing Rehabilitation Program Manager	1	70,019	1	W.9
7000 Federal Housing Finance Manager	1	70,019	1	W.9
7000 Chief Financial Manager	1	66,000		
7000 Program Director (Lead Hazard Reduction)	1	58,350	1	W.7
7000 Program Manager (Lead Hazard Reduction)	1	55,167	1	W.6
7000 Housing Services Advocate	1	58,350		
7000 Sr. Finance Counselor	2	54,773	2	W.6
7000 Finance & Compliance Officer	1	55,167		
7000 Sr. Contract Specialist			1	W.5
7000 Outreach Coordinator	1	56,261		
7000 Communications Coordinator	1	55,193		
7000 Accountant	1	48,334	1	W.5
7000 Risk Assessor	2	49,756	2	W.5
7000 Property Manager	1	56,759	1	W.5
7000 Rehab Specialist II	5	46,536	5	W.5
7000 Intake Specialist	1	39,253	1	W.4
7000 Confidential Administrative Assistant	1	47,533		
7000 Maintenance Assistant	1	40,872	1	W.1
Category Totals:	24		19	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	995,275	1,309,884	1,309,884	993,500
Category Totals:	995,275	1,309,884	1,309,884	993,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	2,000	2,000	2,000
7420 Utilities	30,969	25,000	25,000	25,000
7440 Contracted Services	2,547	3,701,806	3,701,806	3,786,742
7460 Miscellaneous	-	500	500	500
Category Totals:	33,516	3,729,306	3,729,306	3,814,242
80 EMPLOYEE BENEFITS				
7801 Social Security	73,835	100,206	100,206	72,850
7802 Retirement	221,127	264,517	264,517	-
7804 Hospital & Medical Insurance	205,210	286,708	286,708	225,000
7810 NYS Employee Ret. System	-	-	-	221,515
Category Totals:	500,172	651,431	651,431	519,365
Department Totals:	1,528,963	5,690,621	5,690,621	5,327,107

HOUSING & COMMUNITY DEVELOPMENT REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
2787 Reimbursement-Housing & CD	1,504,041	5,821,048	6,297,332
Total Revenue	1,504,041	5,821,048	6,297,332

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

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

Dept. 3620 - BRC / CODES	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director	1	94,245	1	W.11
7000 Deputy Director	1	76,120	1	W.10
7000 Neighborhood Stabilization Coordinator	1	78,461		
7000 Senior Building Inspector	1	64,893	1	CB.4
7000 Sr. Electrical Inspector	1	64,893		
7000 Plumbing Inspector	1	64,893	1	CB.4
7000 Senior Code Enforcement Inspector	1	49,949	1	CB.3
7000 Building Inspector	5	46,294 - 51,438	5	CB.2
7000 Code Enforcement Inspector	6	37,953 - 42,170	7	CB.1
7000 Code Enforcement Inspector-CDBG	1	42,170		
7000 Office Supervisor			1	W.6
7000 Senior Clerk	1	45,259	1	W.4
7000 Permit Technician	1	41,375	2	W.3
7000 Permit Technician	1	38,405		
7000 Information Clerk I	3	33,969	3	W.1
7000 Clerk I	1	32,489	1	W.1
Category Totals:	26		25	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,143,366	1,305,269	1,345,269	1,267,307
7193 Clothing Allowance/ Stipends	-	-	11,200	5,000
7199 Overtime	160,253	150,000	150,000	125,000
Category Totals:	1,303,618	1,455,269	1,506,469	1,397,307
20 EQUIPMENT				
7250 Other Equipment	5,190	6,000	6,000	6,000
Category Totals:	5,190	6,000	6,000	6,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,612	4,000	4,000	4,000
7412 Uniforms	2,807	4,000	4,000	4,000
7428 Stabilizations & Demolitions	1,709,457	1,417,000	1,042,000	1,417,000
7440 Contracted Services	306,081	132,200	132,200	132,200
7442 Training Fund	1,950	6,000	6,000	6,000
7460 Miscellaneous	34,778	40,000	40,000	40,000
Category Totals:	2,058,684	1,603,200	1,228,200	1,603,200
80 EMPLOYEE BENEFITS				
7801 Social Security	95,924	111,328	114,388	101,106
7804 Health Insurance	218,223	235,000	244,420	257,271
Category Totals:	314,148	346,328	358,808	358,377
Department Totals:	3,681,641	3,410,797	3,099,477	3,364,884

DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1560 Elevator Programs	38,416	140,000	140,000
1560.01 Sprinkler Programs	9,789	25,500	25,500
1565 Rental Registry	345,523	336,000	350,000
2501.04 Occupational Lic-Bldg. Dept.	172,075	200,000	200,000
2550 Safety Inspection Permits	818,133	1,000,000	1,000,000
2550.01 Reinspection - Occup. Permit	16,840	7,500	15,000
2550.02 Sidewalk Barricade Permit	26,325	30,000	30,000
2552 Stabilization & Demolition Fees	1,925,930	1,225,000	1,417,000
2555 Vacant Building Registry	79,020	113,500	113,500
2556 Commercial Inspections	-	150,000	150,000
2557 Public Assembly Spaces	4,875	9,000	9,000
2565 Plumbing Permits	400,163	500,000	500,000
2590.01 Electrical Permits	235,250	300,000	300,000
2611 Fines Safety Inspection	44,890	50,000	50,000
2655 Minor Sales	14,688	20,000	20,000
Total Revenue	4,131,916	4,106,500	4,320,000







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.

2022 ACCOMPLISHMENTS

- | | | |
|--|--|--|
| <ul style="list-style-type: none">• Continued to focus on code enforcement with the addition of another attorney on the Codes team. Filed approximately 475 proactive codes cases and collected \$100,000 in judgements, with approximately 750 cases currently in prosecution.• Assisted in bringing non-reachable property owners into court and prosecuted hundreds of vacant building and codes violation cases and General City Ordinance offenders.• Hosted a second Conviction Sealing Clinic, assisting members of the community to seal their criminal records and thereby gain | <ul style="list-style-type: none">access to employment, education, and other opportunities.• Launched the Department's Diversity Summer Internship Program with three law students.• Continued to reduce outside contracting costs by increased reliance on in-house staff.• Responded to more than 100 notice of claims.• Drafted dozens of pieces of Common Council legislation.• Drafted hundreds of contracts/agreements for every City Department with an average turnaround time of less than 3 days. | <ul style="list-style-type: none">• Continued to utilize an automatic system for traffic and parking plea reductions to reduce the amount of foot traffic at City Hall and make reductions more accessible to more people.• Conducted dozens of traffic, parking, and red light camera violation trials.• Provided FOIL, Labor Law, and other trainings to various internal departments. |
|--|--|--|

2023 GOALS

- | | | |
|---|--|--|
| <ul style="list-style-type: none">• Continue to provide legal services to every branch of City government in an efficient and effective manner. | <ul style="list-style-type: none">• Increase the use of strategic collections litigation to target repeat city code offenders. | <ul style="list-style-type: none">• Continue our proactive strategy of educating and training departments to incorporate best practices and liability reducing measures. |
|---|--|--|

CORPORATION COUNSEL

Dept. 1420 - LAW DEPARTMENT	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Corporation Counsel	1	118,821	1	W.14
7000 Exec. Deputy Corporation Counsel	1	97,603	1	W.12
7000 Assistant Corporation Counsel	1	90,177		
7000 Senior Assistant Corporation Counsel	2	79,568	2	W.11
7000 2nd Assistant Corporation Counsel	3	77,976		
7000 Assistant Corporation Counsel	1	72,863	5	W.10
7000 Confidential Legal Secretary	1	55,505	1	W.4
7000 Paralegal	1	39,739	1	W.4
7000 Confidential Secretary	2	39,739	2	W.4
Category Totals:	13		13	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	872,457	947,250	957,468	994,000
7170 Temp Help	-	-	12,240	-
Category Totals:	872,457	947,250	969,708	994,000
20 EQUIPMENT				
7223 PEG Equipment	54,838	40,000	40,000	40,000
7250 Other Equipment	-	3,000	3,000	3,000
Category Totals:	54,838	43,000	43,000	43,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,947	2,500	7,500	2,500
7436 Expense of Litigation	490,465	450,000	450,000	450,000
7440 Contracted Services	38,706	55,000	29,824	55,000
7450 Fees & Services	70,292	42,000	49,000	42,000
7460 Miscellaneous	3,350	5,000	5,000	5,000
7463 Training/ Conferences	-	10,000	10,000	10,000
Category Totals:	605,759	564,500	551,324	564,500
80 EMPLOYEE BENEFITS				
7801 Social Security	66,206	72,465	74,183	71,171
7804 Health Insurance	117,432	120,000	120,000	148,057
Category Totals:	183,638	192,465	194,183	219,228
Department Totals:	1,716,692	1,747,215	1,758,215	1,820,728

LAW DEPARTMENT REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
2615 Judgements	41,667	-	50,000
2770.01 PEG Access Funds	-	40,000	40,000
2770.02 Court Settlements/Fines	365,921	50,000	300,000
2779 Reimburse. - Legal Services	84,000	-	-
Total Revenue	491,588	90,000	390,000

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.

2022 ACCOMPLISHMENTS

- Worked with property owners and other City Departments to ensure an accurate Assessment Roll is maintained.
- Reviewed dozens of 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.



2023 GOALS

- Continue ongoing exemption review and ensure that only those properties entitled to such exemptions receive them.
- Conduct an inventory review of certain geographic areas of the City to ensure that the information on record matches what is actually on the premises.
- Engage in a systematic review of properties throughout the City of Albany to ensure equitable assessments throughout property classes.
- Update procedures with other City departments to modernize the way relevant building information is received by Assessment staff.

ASSESSMENT & TAXATION

Dept. 1355 - ASSESSMENT & TAXATION	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	96,950	1	W.12
7000 Assessment Specialist			1	W.7
7000 Office Supervisor			1	W.6
7000 Assessment Aide	2	46,616	2	W.4
7000 Confidential Secretary	1	42,966		
7000 Community Aide	1	35,200		
Category Totals:	5		5	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	215,190	268,348	268,348	289,000
Category Totals:	215,190	268,348	268,348	289,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	983	4,040	4,040	4,040
7440 Contracted Services	107,896	163,378	163,378	513,378
7450 Fees & Services	2,311	8,670	8,670	8,670
7460 Miscellaneous	-	18,000	18,000	5,000
7470 Postage	-	-	-	15,000
Category Totals:	111,190	194,088	194,088	546,088
80 EMPLOYEE BENEFITS				
7801 Social Security	16,935	20,529	20,529	21,241
7804 Health Insurance	31,611	35,000	35,000	29,317
Category Totals:	48,547	55,529	55,529	50,558
Department Totals:	374,927	517,965	517,965	885,646

ASSESSMENT REVIEW BOARD

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

Dept. 1356 - ASSESSMENT REVIEW BOARD	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	15,000	15,915	15,915	15,915
Category Totals:	15,000	15,915	15,915	15,915
Department Totals:	15,000	15,915	15,915	15,915

CITY CLERK

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

2022 ACCOMPLISHMENTS

- Created a more inviting and customer-centered atmosphere for the public.
- Launched the digital dog application which improved efficiency, allowed for ease of document upload, and allowed for streamlined payment processing.
- Migrated marriage records from 2021 and 2022 into the Laserfiche system.
- Enhanced Passport application processing services currently provided.
- Increased the number of office services that residents can pay for with credit cards.
- Continued to provide constituent services during the pandemic.
- Administered more than 300 Special Event Permits.
- Implemented a system to help log and track residential parking system complaints.

2023 GOALS

- Increase dog license compliance by 10% by identifying creative ways to inform residents.
- Reduce residential parking permit theft and fraud.
- Continue to increase the number of notaries or commissioner of deeds to the staff.
- Increase professional development offerings for staff by promoting LinkedIn learning.
- 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 greater than \$20,000 and all public works valued greater than \$35,000. The Board meets twice monthly to approve advertising, bid specifications and notifications, and to open and award bids. In addition, the Board has the responsibility for holding public auctions for all City-owned real property.



Dept. 1410 - CITY CLERK	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Clerk	1	96,444	1	W.12
7000 Deputy City Clerk	1	54,004	1	W.9
7000 Information Clerk II	1	35,488	1	W.2
7000 Account Clerk	1	36,190	1	W.2
7000 Information Clerk	2	33,980	2	W.1
Category Totals:	6		6	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	266,410	290,086	283,826	324,666
7170 Temp Help	-	-	6,260	-
Category Totals:	266,410	290,086	290,086	324,666
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,682	3,300	3,300	3,300
7440 Contracted Services	4,441	7,800	13,300	7,800
7460 Miscellaneous	41	250	250	250
Category Totals:	7,164	11,350	16,850	11,350
80 EMPLOYEE BENEFITS				
7801 Social Security	19,387	22,192	22,192	23,745
7804 Health Insurance	64,536	80,000	80,000	55,146
Category Totals:	83,923	102,192	102,192	78,891
Department Totals:	357,496	403,628	409,128	414,907

CITY CLERK REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1255 City Clerk Fees	10,210	1,000	10,000
1289.01 Domestic Partnership Fees	2,145	2,500	2,500
2501.03 Business & Occupation Lic	19,215	22,700	22,700
2501.05 Food Vendor License	17,871	25,000	25,000
2501.06 Animal Control Fines	3,271	1,750	1,750
2530 Lic/Rec Games of Chance	50	200	200
2540.01 Bingo Licenses	623	800	800
2540.02 Bingo Receipts	4,207	3,500	3,500
2541 Marriage Licenses	12,078	16,000	16,000
2541.01 Marriage Certificates	10,916	7,600	7,600
2543 Dog Licenses - Local Fee	13,285	18,500	18,500
2590.02 Resident Parking Permit	81,396	90,000	90,000
Total Revenue	175,265	189,550	198,550

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.

2022 ACCOMPLISHMENTS

- Improved online ordering and maintained revenues during the pandemic.
- Continued to build relationships with the New York State Archives, Funeral Directors, and local area registrars.
- Continued to offer customer service and other training courses to staff.

2023 GOALS

- Conduct a feasibility study on a municipal identification card program and any associated revenues.
- Reduce processing times for online and mail requests.
- Increase the number of notaries and commissioner of deeds to the staff.

Dept. 4020 - VITAL STATISTICS	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Deputy Registrar	1	53,575	1	W.9
7000 Vital Statistics Specialist	3	32,999	3	W.3
Category Totals:	4		4	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	124,983	152,572	152,572	195,300
Category Totals:	124,983	152,572	152,572	195,300
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,058	7,500	7,500	7,500
7440 Contracted Services	4,925	10,000	10,000	10,000
Category Totals:	11,983	17,500	17,500	17,500
80 EMPLOYEE BENEFITS				
7801 Social Security	9,214	11,672	11,672	14,647
7804 Health Insurance	31,983	40,000	40,000	41,500
Category Totals:	41,197	51,672	51,672	56,147
Department Totals:	178,163	221,744	221,744	268,947

VITAL STATISTICS REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
1603 Vital Statistics Fees	347,256	360,000	360,000
Total Revenue	347,256	360,000	360,000



DIVISION OF ELECTIONS

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

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 1450 - ELECTIONS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	229,510	250,000	250,000	250,000
Category Totals:	229,510	250,000	250,000	250,000
Department Totals:	229,510	250,000	250,000	250,000

POLICE REVIEW BOARD

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. Local Law J of 2020 mandates the Board's budget be at least 1% of the Albany Police Department's budget.

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 3010 - CITIZENS' POLICE REVIEW BOARD				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	241,544	564,000	564,000	598,000
Category Totals:	241,544	564,000	564,000	598,000
Department Totals:	241,544	564,000	564,000	598,000



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.

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 1900 - SPECIAL ITEMS				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,091	-	-	-
7431 Unallocated Insurance	532,259	585,836	585,836	585,836
7432 Judgments/Claims	2,367,097	450,000	450,000	400,000
7433 Taxes/Assessments	40,046	90,000	90,000	50,000
7440 Contracted Services	1,687,778	1,680,000	1,680,000	1,810,000
7447 Bond & Note Expense	50,385	90,000	120,885	125,000
7448 Contingency Account	-	300,000	19,696	250,000
7449 Fiscal Agent Fees	712	3,000	1,840	2,000
7488 ARPA Expense	255,743	-	-	-
Category Totals:	4,940,111	3,198,836	2,948,257	3,222,836
Department Totals:	4,940,111	3,198,836	2,948,257	3,222,836



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.

	2021	2022	2022	2023
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7175 Vacancy Savings	-	(2,948,647)	(2,948,647)	-
7810 NYS/ERS	2,713,271	3,174,253	3,174,253	3,076,460
7813 Compensation - Medical	38,588	90,000	90,000	60,000
7841 Workers' Compensation	34,269	50,000	50,000	50,000
7844 Workers' Comp. Admin.	464,962	525,000	525,000	500,000
7850 State Unemployment Insurance	2,270	200,000	200,000	25,000
7855 EAP Program	19,656	25,000	25,000	25,000
7860 Ancillary Health Insurance	6,454	10,000	10,000	10,000
7861 Health Insurance - Retirees	13,431,140	9,250,000	9,250,000	11,912,800
7862 Medicare Refunds	700,113	850,000	850,000	800,000
7863 CDTA Pass	3,440	7,500	7,500	8,000
Category Totals:	17,414,162	11,233,106	11,233,106	16,467,260
Department Totals:	17,414,162	11,233,106	11,233,106	16,467,260



STREET LIGHTING

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

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 5182 - STREET LIGHTING				
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	926,799	625,000	728,494	775,000
7440 Contracted Services	32,994	421,600	468,106	686,600
7460 Miscellaneous	-	15,000	15,000	-
Category Totals:	959,793	1,061,600	1,211,600	1,461,600



DEBT SERVICE

DEBT SERVICE

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

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 9700 - DEBT SERVICE				
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	10,955,000	8,950,000	8,950,000	12,580,000
Category Totals:	10,955,000	8,950,000	8,950,000	12,580,000
70 INTEREST ON DEBT				
7701 Serial Bond Interest	2,186,038	1,830,468	1,830,468	4,455,155
Category Totals:	2,186,038	1,830,468	1,830,468	4,455,155
Department Totals:	13,141,038	10,780,468	10,780,468	17,035,155

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 9730 - BOND ANTICIPATION NOTES				
60 PRINCIPAL ON DEBT				
7601 Principal on Indebtedness	3,000,000	6,031,411	6,031,411	2,660,000
Category Totals:	3,000,000	6,031,411	6,031,411	2,660,000
70 INTEREST ON DEBT				
7701 Interest on Indebtedness	923,536	142,924	142,924	378,921
Category Totals:	923,536	142,924	142,924	378,921
Department Totals:	3,923,536	6,174,335	6,174,335	3,038,921

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 9789 - OTHER DEBT				
7701 Serial Bond Interest	402,742	278,129	278,129	344,916
Category Totals:	402,742	278,129	278,129	344,916
Department Totals:	402,742	278,129	278,129	344,916

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
Dept. 9900 - INTERFUND TRANSFERS				
7901 Interfund Transfers	1,751,315	1,205,630	1,205,630	1,435,000
7905 Interfund Transfer - ARPA Funds	544,241	-	-	-
Category Totals:	2,295,556	1,205,630	1,205,630	1,435,000
Department Totals:	2,295,556	1,205,630	1,205,630	1,435,000

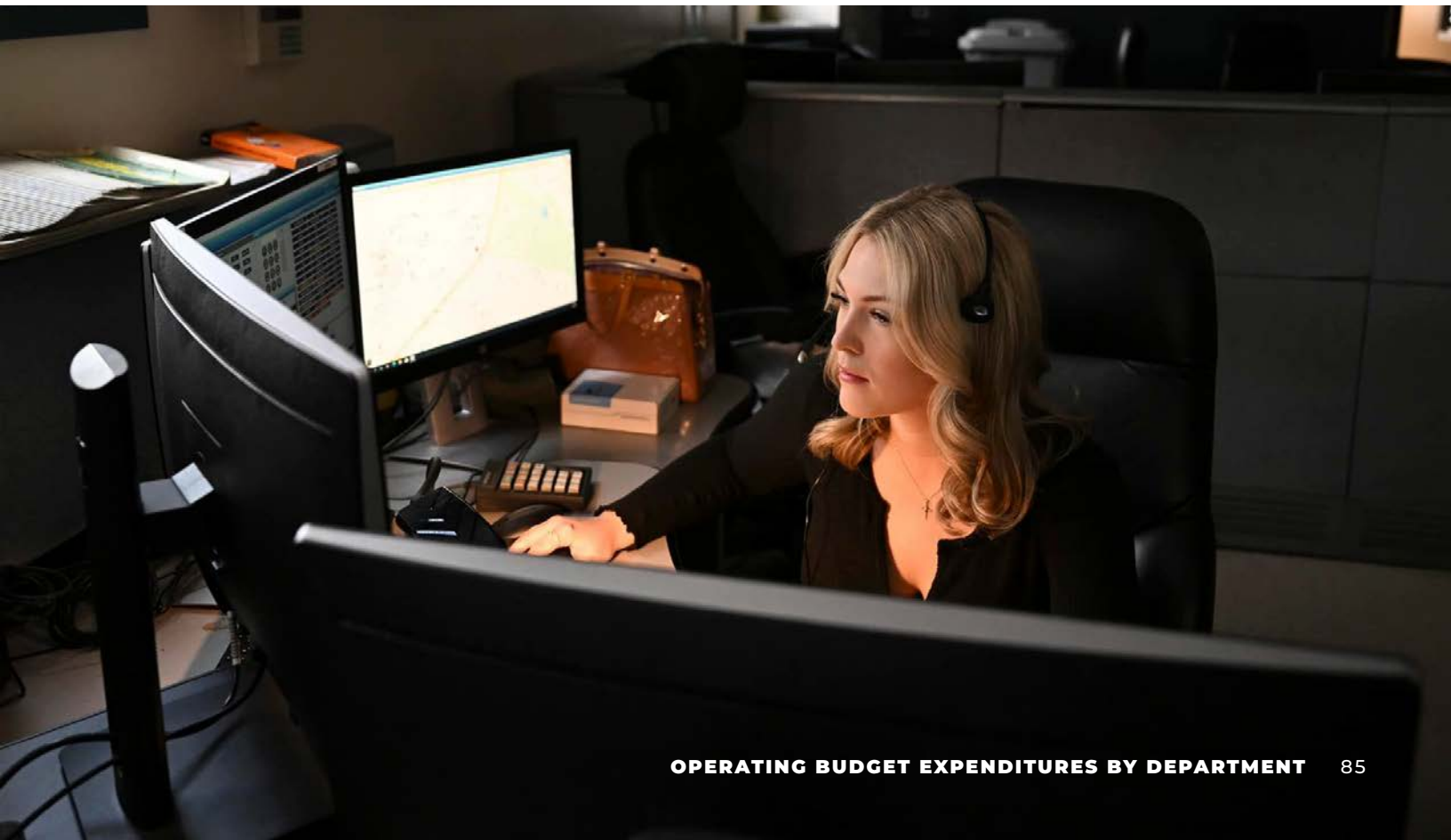
GENERAL FUND TOTAL	199,627,086	190,656,275	197,182,752	217,395,711
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Schedule of Principal and Interest Payments

Serial Bond Indebtedness as of January 2023

(Including Bond Anticipation Note)

	Principal	(Landfill)	Interest	(Landfill)	Total
2023	12,580,000	400,000	4,455,155	4,000	17,035,155
2024	10,680,000		3,069,700		13,749,700
2025	11,075,000		2,658,000		13,733,000
2026	9,905,000		2,261,325		12,166,325
2027	10,300,000		1,874,350		12,174,350
2028	10,650,000		1,473,050		12,123,050
2029	7,190,000		1,134,550		8,324,550
2030	7,465,000		860,350		8,325,350
2031	7,750,000		575,575		8,325,575
2032	8,050,000		279,750		8,329,750
2033	2,115,000		97,275		2,212,275
2034	2,185,000		0		2,185,000
Bonds	99,945,000		18,739,080		118,684,080
BAN Paydown					
BAN	2,660,000		378,921		3,038,921
Totals	102,605,000		19,118,001		121,723,001



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.

2022 ACCOMPLISHMENTS

- Continued construction on the Beaver Creek Clean River Project Satellite Treatment Facility, a \$55 million project; completing Phases I, II, III, & IV of 5 Phases.
- Continued lead water service line replacement grant program and replaced approximately 400 lead service lines.
- Lined approximately 14,500 linear feet (2.75 miles) of sewer system.
- Cleaned over 325,000 linear feet (61.5 miles) of sewer system.
- Performed leak detection on over 500 blocks, 325,000 feet (61.5 miles) of water distribution system.
- Inspected and tested over 1,000 fire hydrants.
- Completed Sodium Permanganate System and electrical upgrades at the Feura Bush Filtration Plant.
- Completed construction of new facility and site improvements at 35 Erie Blvd.
- Instituted a leased vehicle program to reduce costs.

2023 GOALS

- Meet all required compliance dates for the Long-Term Control Plan Order on Consent, including completion of the Beaver Creek Clean River Project.
- Replace 1,000 lead water service lines and promote Lead Water Service Replacement Grant Program.
- Expand the Preventive Maintenance Cleaning of Sewer Lines to over 400,000 feet (75 miles) of sewer; and Camera Inspection of sewers to over 65,000+ feet (12 miles) of sewer.
- Perform leak detection on over 500 blocks, 270,000+ (50 miles) feet of water distribution system.
- Improve accuracy of flow measurement in water system.
- Test and inspect over 1,000 fire hydrants.
- Invest in alternative fuel vehicles to reduce carbon emissions.
- Explore opportunities for new intermunicipal sales and wholesale water sales.
- Collaborate with Capitalize Albany to market City of Albany with our abundant and high-quality water supply.



		2022 Adopted Budget		2023 Proposed Budget
8310 - WATER DEPARTMENT ADMINISTRATION	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	121,426	1	W.14
7000 Deputy Commissioner	1	106,380	1	W.12
7000 Chief Fiscal Officer	1	89,620	1	W.11
7000 Supervising Engineer	1	98,593	1	W.11
7000 Engineer	1	84,872	3	W.10
7000 Engineer	1	76,915		
7000 Engineer	1	92,341		
7000 Deputy Chief Fiscal Officer			1	W.10
7000 Superintendent of Water Metering	1	61,758	1	W.8
7000 Junior Engineer	2	71,347	2	W.7
7000 Stormwater Program Manager	1	68,959	1	W.7
7000 GIS Specialist	1	77,293	1	W.7
7000 Mapping Technologist	1	63,654	1	W.6
7000 Accountant II	1	64,409	1	W.6
7000 Customer Service Supervisor	1	54,584	1	W.5
7000 Mapping Technologist Aide	1	53,045	1	W.5
7000 Engineering Aide III	1	66,519	1	W.5
7000 Accountant I			1	W.5
7000 Accounting Assistant	1	53,803		
7000 Accounting Assistant	1	48,090		
7000 Confidential Assistant	1	64,724	1	W.4
7000 Senior Customer Contact Specialist	1	47,943	1	W.4
7000 Customer Contact Specialist	2	43,149	2	W.3
7000 Administrative Assistant (Finance)	1	51,304	1	W.3
7000 Community Outreach Coordinator (p/t)		31,827		W.4
7170 Intern (2)		7,200		W.1
Category Totals:	24		24	

DEPARTMENT OF WATER & WATER SUPPLY

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
8310 - WATER DEPARTMENT ADMINISTRATION				
10 PERSONAL SERVICES				
7000 Salaries	1,642,101	1,708,051	1,720,369	1,871,626
7170 Temporary Help	-	-	14,400	37,440
7199 Overtime	928	1,000	1,000	-
Category Totals:	1,643,029	1,709,051	1,735,769	1,909,066
20 EQUIPMENT				
7210 Furniture & Fixtures	-	10,000	10,000	15,000
Category Totals:	-	10,000	10,000	15,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	16,582	35,000	35,000	26,320
7420 Utilities	152,980	125,000	203,000	184,000
7440 Contracted Services	59,127	176,325	255,115	119,050
7441 Printing & Binding	42,890	30,000	30,000	20,000
7450 Fees & Services	5,201	2,600	2,600	10,000
7460 Miscellaneous	1,276	2,500	2,500	1,500
7463 Training/Conferences	4,520	10,000	15,000	11,000
7470 Postage	38,486	42,500	52,500	45,000
Category Totals:	321,061	423,925	595,715	416,870
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	92,175	100,800	141,000	140,825
7193 Clothing Allowance / Stipends	200	800	800	400
7801 Social Security	128,938	138,438	141,247	142,750
7804 Hospital & Medical Ins.	286,983	273,160	273,160	280,934
Category Totals:	508,296	513,198	556,207	564,909
Department Total:	2,472,385	2,656,174	2,897,691	2,905,845

DEPARTMENT OF WATER & WATER SUPPLY

		2022 Adopted Budget		2023 Proposed Budget
8120 - SEWER MAINTENANCE	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Operations Manager	1	82,000	1	W.9
7000 Licensed Wastewater System Operator	1	75,000	1	W.9
7000 Water Maintenance Foreman	1	50,398	1	CS.5
7000 Equipment Operator III	1	49,025	1	B.9
7000 Equipment Operator II	3	41,850		
7000 Equipment Operator II	1	42,370	4	B.7
7000 Mason	2	41,850	2	B.7
7000 Sewer Maintenance Repair Worker	2	40,934	2	B.6
7000 Laborer III	10	36,462	11	B.4
7000 Laborer III	1	36,982		
Category Totals:	23		23	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	941,652	1,047,132	1,092,885	940,475
7199 Overtime	29,802	55,000	55,000	60,000
Category Totals:	971,454	1,102,132	1,147,885	1,000,475
20 EQUIPMENT				
7230 Vehicles	-	163,000	295,000	150,000
7250 Other Equipment	1,900	-	-	-
Category Totals:	1,900	163,000	295,000	150,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	60,356	45,000	85,000	61,700
7413 Gasoline	34,156	35,000	35,000	35,000
7429 Motor Vehicle Expense	36,981	50,000	110,000	40,000
7440 Contracted Services	63,262	4,160,000	3,772,065	4,074,784
7463 Training/Conferences	1,185	2,500	2,500	2,500
Category Totals:	195,941	4,292,500	4,004,565	4,213,984
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allowance	4,800	3,200	3,200	3,800
7801 Social Security	71,514	84,313	87,813	88,266
7804 Hospital & Medical Ins.	235,771	252,347	252,347	259,092
Category Totals:	312,085	339,860	343,360	351,158
Department Total:	1,481,379	5,897,492	5,790,810	5,715,617

DEPARTMENT OF WATER & WATER SUPPLY

		2022 Adopted Budget		2023 Proposed Budget
8130 - PUMPING STATIONS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Water Maintenance Foreman	1	55,682	1	CS.5
7000 Laborer III	2	36,462	2	B.4
Category Totals:	3		3	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	70,943	129,422	147,789	83,378
7199 Overtime	1,055	6,100	6,100	7,500
Category Totals:	71,998	135,522	153,889	90,878
20 EQUIPMENT				
7250 Other Equipment	398	-	-	120,000
Category Totals:	398	-	-	120,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,240	5,000	10,000	13,800
7420 Utilities	162,886	165,000	165,000	163,000
7440 Contracted Services	295,692	330,000	330,000	274,000
Category Totals:	465,818	500,000	505,000	450,800
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allowance	400	400	400	400
7801 Social Security	5,165	9,901	11,306	5,300
7804 Hospital & Medical Ins.	23,048	20,377	20,377	20,795
Category Totals:	28,613	30,678	32,083	26,495
Department Total:	566,828	666,200	690,972	688,173

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
8189 - SEWER COSTS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	6,595,439	6,500,000	6,500,000	6,873,703
Category Totals:	6,595,439	6,500,000	6,500,000	6,873,703
Department Total:	6,595,439	6,500,000	6,500,000	6,873,703

DEPARTMENT OF WATER & WATER SUPPLY

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
1900 - SPECIAL ITEMS				
40 - CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	124,476	155,595	155,595	146,415
7432 Judgments and Claims	362,249	25,000	25,000	250,000
7433 Tax & Assess. City Prop	1,662,690	1,700,000	1,700,000	1,750,000
7440 Contracted Services	390,303	180,000	310,000	400,000
7442 Training Fund	-	-	-	10,000
7445 N.Y.S.P.I.N.	950,000	950,000	961,000	950,000
7448 Contingency Account	-	150,000	18,710	250,000
7450 Fees & Services	325,750	330,000	330,000	500,000
Category Total:	3,815,468	3,490,595	3,500,305	4,256,415
Department Total:	3,815,468	3,490,595	3,500,305	4,256,415



DEPARTMENT OF WATER & WATER SUPPLY

		2022 Adopted Budget		2023 Proposed Budget
8320 - SOURCE OF SUPPLY, POWER	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Watershed Manager	1	74,263	1	W.8
7000 Chief Reservoir Patrol Guard	1	63,654	1	W.7
7000 Environmental Specialist	1	63,654	1	W.7
7000 Watershed Forester	1	63,654	1	W.7
7000 Labor Supervisor	1	55,682	1	CS.2
7000 Environmental Maintenance Technician	1	52,000	1	W.3
7000 Equipment Operator III	2	49,029	2	B.9
7000 Equipment Operator I	1	38,438	1	B.5
7000 Laborer III	2	36,462	2	B.4
7000 Laborer II	1	35,006	1	B.3
7000 Reservoir Patrol Guards	4	35,006	11	B.3
7000 Reservoir Patrol Guards	7	35,526		
7170 Laborer - Seasonal (4)		17,680		B.1
Category Totals:	23		23	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	955,697	955,844	1,066,087	1,153,973
7170 Temporary Help	57,976	80,080	80,080	56,160
7199 Overtime	65,019	61,000	91,000	65,000
Category Totals:	1,078,692	1,096,924	1,237,167	1,275,133
20 EQUIPMENT				
7230 Vehicles	-	132,000	-	-
7250 Other Equipment	2,363	47,950	37,950	25,000
Category Totals:	2,363	179,950	37,950	25,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	20,877	235,336	125,336	166,820
7411 Fuel Oil	1,000	2,500	2,500	5,000
7413 Gasoline	13,152	10,000	17,500	15,000
7420 Utilities	78,978	70,000	70,000	119,000
7440 Contracted Services	38,795	203,750	173,750	290,518
7460 Miscellaneous	230	1,000	1,000	500
7463 Training/Conferences	1,693	5,000	5,000	6,000
Category Totals:	154,724	527,586	395,086	602,838
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allowance	4,200	3,800	3,800	3,600
7801 Social Security	79,545	83,915	95,409	88,857
7804 Hospital & Medical Ins.	248,372	251,349	251,349	246,047
Category Totals:	332,116	339,064	350,558	338,504
Department Total:	1,567,895	2,143,524	2,020,761	2,241,475

DEPARTMENT OF WATER & WATER SUPPLY

		2022 Adopted Budget		2023 Proposed Budget
8330 - PURIFICATION	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Water Treatment Plant Operator	1	76,915	1	W.10
7000 Assistant Chief Operator	1	72,141	1	W.9
7000 Lab Director	1	82,750	1	W.11
7000 Maintenance Supervisor	1	60,000	1	W.8
7000 Instrument Technician	1	84,872	1	W.8
7000 Senior Operator	1	64,933	1	W.8
7000 Junior Water Plant Instrument Tech	1	63,654	1	W.6
7000 Senior Lab Technician	2	61,132	2	W.5
7000 Operator	6	49,560	6	B.9
7000 Assistant Operator	4	47,376	4	B.8
7000 Maintenance Mechanic	4	46,842	4	B.8
7000 Lab Technician	1	56,822	2	W.4
7000 Lab Technician	1	55,167		
7000 Operator Trainee	1	36,997	1	B.4
7000 Laborer II	1	35,006	1	B.4
7000 Water Plant Attendant	1	35,006	1	B.3
7000 Building Maintenance Worker	1	35,006	1	B.3
7170 Intern (3)		5,000		W.1
Category Totals:	29		29	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,547,155	1,530,771	1,653,962	1,740,126
7170 Temporary Help	-	-	15,000	18,720
7199 Overtime	117,633	98,000	98,000	125,000
Category Totals:	1,664,788	1,628,771	1,766,962	1,883,846
20 EQUIPMENT				
7250 Other Equipment	730	-	21,300	-
7230 Vehicles	-	-	-	-
7252 Laboratory Equipment	-	-	-	8,000
7263 Filtration Plant Equip	-	-	-	-
Category Totals:	730	-	21,300	8,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	107,669	117,000	152,000	181,303
7411 Fuel Oil	22,058	42,000	72,000	26,470
7416 Chemicals	463,542	545,000	545,000	476,445
7420 Utilities	68,659	53,000	88,000	125,000
7440 Contracted Services	169,582	230,900	230,900	211,220
7460 Miscellaneous	249	300	300	500
7463 Training/Conferences	1,000	2,500	2,500	4,000
Category Totals:	832,759	990,700	1,090,700	1,024,938
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allowance	5,200	5,000	5,000	3,600
7801 Social Security	125,656	124,601	135,173	128,484
7804 Hospital & Medical Ins.	285,467	255,789	255,789	291,461
Category Totals:	416,323	385,390	395,962	423,545
Department Total:	2,914,599	3,004,861	3,274,924	3,340,329

DEPARTMENT OF WATER & WATER SUPPLY

		2022 Adopted Budget		2023 Proposed Budget
8340 - TRANSMISSION & DISTRIBUTION	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Operations Manager	1	84,872	1	W.8
7000 Vehicle Maintenance Manager	1	63,654	1	W.9
7000 Inventory Control Manager	1	58,350	1	W.7
7000 Water Maintenance Foreman	1	54,101		
7000 Water Maintenance Foreman	2	55,682		
7000 Water Maintenance Foreman	1	56,805		
7000 Water Maintenance Foreman	3	57,928	7	CS.5
7000 Cross Connection Control Inspector	1	55,682	1	CS.2
7000 Dispatch Administrator	1	56,142	1	W.7
7000 Equipment Operator III	3	49,026		
7000 Equipment Operator III	4	49,546	7	B.9
7000 Senior Water Maintenance Repair Worker	1	46,842		
7000 Senior Water Maintenance Repair Worker	1	47,362	2	B.8
7000 Licensed Auto Inspector	1	46,842	1	B.8
7000 Auto Mechanic	2	41,850	2	B.7
7000 Parts Clerk	1	41,850	1	B.7
7000 Mason	2	41,850	2	B.7
7000 Water Maintenance Repair Worker	3	41,434	10	B.6
7000 Water Maintenance Repair Worker	7	40,934		
7000 Equipment Operator I	4	38,958	4	B.5
7000 Laborer III	8	36,462	8	B.4
7000 Water Meter Reader	1	36,462	1	B.4
7000 Auto Mechanic Helper	1	36,462	1	B.4
7000 Laborer II	5	35,006	5	B.3
7000 Radio Dispatcher	1	36,982	1	B.3
7000 Water Meter Repair Worker	2	36,462	2	B.3
7170 Laborer-Seasonal				B.1
Category Totals:	59		59	



DEPARTMENT OF WATER & WATER SUPPLY

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
8340 - TRANSMISSION & DISTRIBUTION				
10 PERSONAL SERVICES				
7000 Salaries	2,205,667	2,661,910	2,801,781	3,070,307
7199 Overtime	241,285	226,000	226,000	265,000
Category Totals:	2,446,952	2,887,910	3,027,781	3,335,307
20 EQUIPMENT				
7230 Vehicles	-	238,000	203,500	830,000
7250 Other Equipment	4,998	15,000	38,200	70,000
Category Totals:	4,998	253,000	241,700	900,000
40 CONTRACTUAL EXPENDITURES				
7407 Supplies & Material Sts.	219,233	310,000	310,000	310,000
7408 Supplies - Trans. & Dist.	503,012	585,000	785,000	767,000
7413 Gasoline	136,625	150,000	120,000	150,000
7418 Supply/Material-Meter Repair	11,465	56,000	56,000	75,000
7420 Utilities	159,069	150,000	150,000	250,000
7429 Motor Vehicle Expense	172,585	110,000	130,000	200,000
7440 Contracted Services	569,211	1,730,000	2,640,942	1,982,162
7460 Miscellaneous	461	1,000	1,000	500
7463 Training Conferences	2,466	8,500	8,500	8,500
Category Totals:	1,774,128	3,100,500	4,201,442	3,743,162
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allowance	9,400	7,800	7,800	12,200
7801 Social Security	182,305	220,925	233,775	205,203
7804 Hospital & Medical Ins.	558,262	469,378	469,378	581,037
Category Totals:	749,967	698,103	710,953	798,440
Department Total:	4,976,045	6,939,513	8,181,876	8,776,909



DEPARTMENT OF WATER & WATER SUPPLY

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
8350 - WATER & SEWER CAPITAL EXP.				
20 EQUIPMENT				
7580 Erie Blvd. Facility	-	-	2,788,734	-
Category Totals:	-	-	2,788,734	-
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoirs	1,000	-	3,088,793	-
7512 Supply Conduit	-	-	255,345	-
7530 Feura Bush Filtration Plant	-	-	3,313,682	-
7540 Distribution System	-	-	6,480,876	-
7555 Loudonville Reservoir	-	-	2,946,649	-
7556 Pumping Stations	-	-	828,490	-
7610 Sewer Separation	-	-	156,882	-
7620 Sewer Rehabilitation	-	-	34,734,762	-
7630 Pumping Stations	-	-	727,217	-
Category Totals:	1,000	-	52,532,696	-
Department Total:	1,000	-	55,321,430	-

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
9000 - UNDISTRIBUTED EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS Employee Ret. System	1,698,509	1,852,020	1,852,020	1,396,306
7813 Compensation - Medical	144,661	300,000	300,000	200,000
7841 Workers' Compensation	297,961	500,000	500,000	500,000
7850 State Unemployment. Insurance	7,330	12,500	12,500	12,500
7861 Hospital & Medical Ins. Retiree	-	-	-	1,343,200
Category Totals:	2,148,462	2,664,520	2,664,520	3,452,006
Department Total:	2,148,462	2,664,520	2,664,520	3,452,006



DEPARTMENT OF WATER & WATER SUPPLY

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
5400 - BOARD & AUTHORITY				
20 EQUIPMENT OR OTHER CAPITAL OUTLAY				
7350 Depreciation Expense	8,116,335	-	-	-
Category Totals:	8,116,335	-	-	-
40 CONTRACTUAL EXPENDITURES				
7309 Incentives	54,355	-	-	-
7440 Contracted Services	3,711	-	-	-
7449 Fiscal Agent Fees	123,187	-	-	-
7450 Fees & Services	496,069	-	-	-
Category Totals:	677,322	-	-	-
80 EMPLOYEE BENEFITS				
7801 Social Security	4,158	-	-	-
Category Totals:	4,158	-	-	-
Department Total:	8,797,815	-	-	-

	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
9700 - DEBT SERVICE				
70 INTEREST ON INDEBTEDNESS				
7701 Serial Bond Interest	663,978	-	-	-
Category Totals:	663,978	-	-	-
Department Total:	663,978	-	-	-

WATER FUND TOTAL	36,001,294	33,962,879	90,843,289	38,045,028
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WATER FUND REVENUES

<u>Description</u>	2021 Actuals	2022 Adopted	2023 Budget
2140 Water Charges	32,804,362	33,367,879	37,155,472
2373 LTCP - Reimbursement	8,919,633	-	-
2401 Interest & Earnings	226,972	300,000	300,000
2678 Unrealized Gain/Invest.	(315,273)	-	-
2679 Realized Gain/Investment	18,064	-	-
2770.05 Miscellaneous	475,884	295,000	295,000
2774 Other Local Sources	608,094	-	-
3310 NYS DEC Grant	4,666,202	-	-
3989.02 NYS EFC	5,890,754	-	-
4089 Federal Aid, Other	-	-	500,000
5031.02 Interfund Transfers	506,101	-	-
Total Revenue:	53,800,793	33,962,879	38,250,472

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 connects eligible adults, dislocated workers, and youth to support systems and services to enhance 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 the county, state, federal, and private donor grants.

2022 ACCOMPLISHMENTS

- | | | |
|--|---|---|
| <ul style="list-style-type: none"> • Provided more than \$381,200 in funding assistance to City of Albany residents seeking credentials, educational training, and supportive services for industries including transportation, healthcare, manufacturing, and construction. • Hosted 700 youth for the City of Albany’s LIGHT (Light, Initiatives, and Gaining Headway Together) Summer Youth Employment Program (SYEP). • Provided \$125,000 to community partners to provide programming to both in-school and out-of-school youth. • Developed and implemented the City’s first year-round youth | <ul style="list-style-type: none"> work experience with a Fall and Winter cohort. • Collaborated with Health United to provide students and job seekers with holistic service to address barriers. • Supported youth enrollees in the Albany MAPP program. • Partnered with Albany High School Abrooklin Career & Technical Center to provide graduating students with career and training pathways. • Increased partnerships with local businesses to provide apprenticeship opportunities to youth and adults. | <ul style="list-style-type: none"> • Expanded employment referral network with TCI in the Port of Coeymans with On the Job training (OJT), SYEP, and full-time employment. • Provided initial services to the State’s Gun Violence Prevention (GPV) that included work experience, supportive services, tools, transportation, and long-term prevention services. • Offered opportunity for youth who are seeking educational attainment, career readiness, work experience, and social/emotional support through the My Brother’s and Sister’s Keeper Program (MBSK). |
|--|---|---|

2023 GOALS

- | | | |
|---|---|--|
| <ul style="list-style-type: none"> • Increase “On Job Training” (OJT) agreements with new businesses to expand industries and career pathways. • 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. | <ul style="list-style-type: none"> • Continue to focus on youth programming throughout the City with in-school and out-of-school youth. • Develop a pipeline referral system for youth and adults in need of social and emotional support services. | <ul style="list-style-type: none"> • Partner with regional entities and university centers to collaboratively host workshops, employment, and service fairs for youth, adults and returning citizens. |
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YOUTH & WORKFORCE SERVICES

		2022 Adopted Budget		2023 Proposed Budget
6290 - YOUTH & WORKFORCE SERVICES ADMIN.	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	53,045	1	W.14
7000 Deputy Commissioner	1	75,140	1	W.11
7000 Fiscal & Data Management Coordinator	1	64,936		
7000 Payroll Administrator			1	W.6
7000 Financial Analyst			1	W.6
7000 Account Clerk I	1	44,795	1	W.2
7000 Account Clerk	1	42,906		
7000 Payroll Assistant	1	45,838		W.2
Category Totals:	6		5	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	225,543	326,660	326,660	364,180
Category Totals:	225,543	326,660	326,660	364,180
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,731	10,000	10,000	10,000
7440 Contracted Services	24,497	70,000	70,000	70,000
Category Totals:	31,228	80,000	80,000	80,000
80 EMPLOYEE BENEFITS				
7801 Social Security	16,609	24,990	24,990	27,313
7804 Hospital & Medical Insurance	44,540	110,000	110,000	46,970
7810 NYS Employee Ret. System	266,122	250,150	250,150	149,604
7861 Hospital & Medical Insurance Retiree	-	-	-	99,000
Category Totals:	327,271	385,140	385,140	322,887
Department Totals:	584,042	791,800	791,800	767,067



YOUTH & WORKFORCE SERVICES

6291 - WORKFORCE SERVICES	FTE	2022 Adopted Budget	FTE	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director of Enrollee Services	1	67,640	1	W.10
7000 Technical Security Specialist	1	45,177	1	W.7
7000 Senior Employment & Training Specialist	2	52,806	2	W.6
7000 Youth Program Facilitator	1	52,349	1	W.6
7000 School Works Coordinator	1	56,678	1	W.6
7000 Employment & Training Specialist	2	42,964	2	W.5
7000 Case Manager	2	43,709	1	W.4
7000 Youth Outreach Coordinator	1	37,153	1	W.4
Category Totals:	11		10	
	2021 Actuals	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	532,514	535,866	535,866	544,800
7170 Temp Help	311,016	310,000	310,000	330,000
Category Totals:	843,530	845,866	845,866	874,800
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	23,652	80,000	80,000	80,000
7412 Uniforms	77	2,000	2,000	5,000
7440 Contracted Services	609,410	620,000	620,000	665,000
7460 Miscellaneous	391	5,000	5,000	5,000
7461 Travel	2,098	5,000	5,000	6,000
Category Totals:	635,628	712,000	712,000	761,000
80 EMPLOYEE BENEFITS				
7801 Social Security	64,068	64,709	64,709	65,860
7804 Hospital & Medical Insurance	108,697	110,765	110,765	115,723
7861 Hospital & Medical Insurance Retiree	-	-	-	77,000
Category Totals:	172,765	175,474	175,474	258,583
Department Totals:	1,651,923	1,733,340	1,733,340	1,894,383
YOUTH & WORKFORCE SERVICES FUND TOTAL				
	2,235,965	2,525,140	2,525,140	2,661,450

YOUTH & WORKFORCE SERVICES REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
3820 NYS OCFS-Youth Bureau	16,000	16,000	23,139
4790 US Dept Labor J.T.P.A.	2,087,338	2,433,665	2,485,972
4901.02 HUD-CDBG; Youth build	42,162	75,475	77,339
5031.02 Interfund Transfer	38,140	-	75,000
Total Revenue:	2,183,640	2,525,140	2,661,450



City of Albany
Five Year Capital Improvement Program
Summary
2023 - 2027

Department	2023	2024	2025	2026	2027	Total
General Services	6,719,233	5,852,436	10,910,139	8,822,432	11,062,904	43,367,144
Engineering	39,578,119	12,423,547	13,038,547	12,023,547	13,123,547	90,187,307
Police	5,210,000	2,835,000	1,710,000	1,945,000	1,945,000	13,645,000
Fire & Emergency Services	1,900,000	1,400,000	-	800,000	1,400,000	5,500,000
Recreation	14,400,000	16,400,000	430,000	400,000	400,000	32,030,000
Corporation Counsel	937,500	937,500	937,500	-	-	2,812,500
Totals	68,744,852	39,848,483	27,026,186	23,990,979	27,931,451	187,541,951



City of Albany - 5 Year Capital Improvement Program

	2023	2024	2025	2026	2027	Total	Financial Method
General Services							
1 Equipment	1,146,875	684,530	676,000	724,020	958,770	4,190,195	Borrowing
2 Fuel Storage & Dist. System	-	444,500	-	-	-	444,500	Borrowing
3 Greenhouse Replacement	115,000	-	-	-	-	115,000	Borrowing
4 Landfill Closure	-	514,150	3,534,640	3,020,490	5,000,000	12,069,280	Borrowing
5 Park Playhouse	250,000	-	-	-	-	250,000	Federal
6 Portable Truck Lifts	180,000	-	-	-	-	180,000	Borrowing
7 Security Fence Installations	633,000	317,500	325,000	-	-	1,275,500	Borrowing
8 Waste Management Plan	410,805	859,200	3,366,000	2,932,500	2,932,500	10,501,005	Borrowing
9 Vehicles	3,483,553	3,032,556	3,008,499	2,145,422	2,171,634	13,841,664	Borrowing
10 Westland Hills Improvement Plan	500,000	-	-	-	-	500,000	Federal
General Services Total	6,719,233	5,852,436	10,910,139	8,822,432	11,062,904	43,367,144	
Engineering							
1 ADA Compliance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Borrowing
2 Central Ave and Frisbie Ave (Federal Aid - TIP)	9,000,000	-	-	-	-	9,000,000	Borrowing/Federal
3 Lincoln Park Project	1,300,000	2,000,000	2,015,000	-	-	5,315,000	Borrowing
4 Renovations to City Buildings	15,000,000	1,500,000	2,000,000	3,000,000	3,000,000	24,500,000	Borrowing
5 Sidewalk Reconstruction	600,000	600,000	700,000	700,000	800,000	3,400,000	Borrowing
6 Street Reconstruction	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000	26,000,000	Borrowing
7 Street Reconstruction (CDBG)	160,117	160,117	160,117	160,117	160,117	800,585	Federal
8 Street Reconstruction (CHIPS)	1,913,430	1,913,430	1,913,430	1,913,430	1,913,430	9,567,150	State
9 Street Reconstruction (Touring Routes)	4,254,572	-	-	-	-	4,254,572	State
10 Street Reconstruction: Speed Reduction Initiative	1,000,000	-	-	-	-	1,000,000	Borrowing
11 Streetlights Capital Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000	Borrowing
12 Tricentennial Park	100,000	-	-	-	-	100,000	Borrowing
Engineering Total	39,578,119	12,423,547	13,038,547	12,023,547	13,123,547	90,187,307	
Police							
1 Building Renovations & Rehabilitation	2,000,000	-	-	-	-	2,000,000	Borrowing/Cash Capital
2 Public Safety Info. Technology Systems	1,000,000	1,000,000	-	-	-	2,000,000	Borrowing
3 Vehicles & Equipment Replacement	460,000	460,000	460,000	460,000	460,000	2,300,000	Cash Capital
Subtotal	3,460,000	1,460,000	460,000	460,000	460,000	6,300,000	
Traffic Engineering							
1 City Wide Traffic Study	300,000	-	-	-	-	300,000	Borrowing
2 Roadway Striping	250,000	250,000	200,000	300,000	300,000	1,300,000	Borrowing
3 Traffic Signal Improvements	1,200,000	925,000	925,000	925,000	925,000	4,900,000	Borrowing
4 Vehicles	-	200,000	125,000	260,000	260,000	845,000	Cash Capital
Subtotal	1,750,000	1,375,000	1,250,000	1,485,000	1,485,000	7,345,000	
Police Total	5,210,000	2,835,000	1,710,000	1,945,000	1,945,000	13,645,000	
Fire & Emergency Services							
1 Fire Apparatus	1,900,000	1,400,000	-	800,000	1,400,000	5,500,000	Borrowing
Fire & Emergency Services Total	1,900,000	1,400,000	-	800,000	1,400,000	5,500,000	
Recreation							
1 Court Resurfacing	20,000	50,000	100,000	50,000	50,000	270,000	Cash Capital
2 Hoffman Recreation Center	2,000,000	4,000,000	-	-	-	6,000,000	Borrowing/Federal
3 Lincoln Park Pool	10,000,000	7,000,000	-	-	-	17,000,000	Borrowing/Other
4 Playgrounds	280,000	250,000	230,000	250,000	250,000	1,260,000	Cash Capital
5 Spray Pads	100,000	100,000	100,000	100,000	100,000	500,000	Cash Capital
6 West Hill Community Center	2,000,000	5,000,000	-	-	-	7,000,000	Borrowing/Federal
Recreation Total	14,400,000	16,400,000	430,000	400,000	400,000	32,030,000	
Corporation Counsel							
1 Legal Settlement	937,500	937,500	937,500	-	-	2,812,500	Borrowing
Corporation Counsel Total	937,500	937,500	937,500	-	-	2,812,500	
Grand Total	68,744,852	39,848,483	27,026,186	23,990,979	27,931,451	187,541,951	
Cash Capital	(1,360,000)	(1,060,000)	(1,015,000)	(1,120,000)	(1,120,000)	(5,675,000)	
Non-City Funding	(23,078,119)	(10,073,547)	(2,073,547)	(2,073,547)	(2,073,547)	(39,372,307)	
Amount to be Borrowed	44,306,733	28,714,936	23,937,639	20,797,432	24,737,904	142,494,644	

City of Albany
2023 Capital Improvement Program
Summary

Department	Borrowing	Cash Capital	Grant/Other	Total
General Services	5,969,233	-	750,000	6,719,233
Engineering	26,250,000	-	13,328,119	39,578,119
Police	4,250,000	960,000	-	5,210,000
Fire & Emergency Services	1,900,000	-	-	1,900,000
Recreation	5,000,000	400,000	9,000,000	14,400,000
Corporation Counsel	937,500	-	-	937,500
TOTALS	44,306,733	1,360,000	23,078,119	68,744,852



City of Albany - CIP 2023

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	1,146,875	-	-	1,146,875
2 Greenhouse Replacement	115,000	-	-	115,000
3 Park Playhouse	-	-	250,000	250,000
4 Portable Truck Lifts	180,000	-	-	180,000
5 Security Fence Installations	633,000	-	-	633,000
6 Waste Management Plan	410,805	-	-	410,805
7 Vehicles	3,483,553	-	-	3,483,553
8 Westland Hills Improvement Plan	-	-	500,000	500,000
General Services Total	5,969,233	-	750,000	6,719,233
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Central Ave and Frisbie Ave (Federal Aid - TIP)	2,000,000	-	7,000,000	9,000,000
3 Lincoln Park Project	1,300,000	-	-	1,300,000
4 Renovations to City Buildings	15,000,000	-	-	15,000,000
5 Sidewalk Reconstruction	600,000	-	-	600,000
6 Street Reconstruction	5,000,000	-	-	5,000,000
7 Street Reconstruction (CDBG)	-	-	160,117	160,117
8 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
9 Street Reconstruction (Touring Routes)	-	-	4,254,572	4,254,572
10 Street Reconstruction: Speed Reduction Initiative	1,000,000	-	-	1,000,000
11 Streetlights Capital Improvements	250,000	-	-	250,000
12 Tricentennial Park	100,000	-	-	100,000
Engineering Total	26,250,000	-	13,328,119	39,578,119
Police				
1 Building Renovations & Rehabilitation	1,500,000	500,000	-	2,000,000
2 Public Safety Info. Technology Systems	1,000,000	-	-	1,000,000
3 Vehicles & Equipment Replacement	-	460,000	-	460,000
Subtotal	2,500,000	960,000	-	3,460,000
Traffic Engineering				
1 City Wide Traffic Study	300,000	-	-	300,000
2 Roadway Striping	250,000	-	-	250,000
3 Traffic Signal Improvements	1,200,000	-	-	1,200,000
Subtotal	1,750,000	-	-	1,750,000
Police Total	4,250,000	960,000	-	5,210,000
Fire & Emergency Services				
1 Fire Apparatus	1,900,000	-	-	1,900,000
Fire & Emergency Services Total	1,900,000	-	-	1,900,000
Recreation				
1 Court Resurfacing	-	20,000	-	20,000
2 Hoffman Recreation Center	-	-	2,000,000	2,000,000
3 Lincoln Park Pool	5,000,000	-	5,000,000	10,000,000
4 Playgrounds	-	280,000	-	280,000
5 Spray Pads	-	100,000	-	100,000
6 West Hill Community Center	-	-	2,000,000	2,000,000
Recreation Total	5,000,000	400,000	9,000,000	14,400,000
Corporation Counsel				
1 Legal Settlement	937,500	-	-	937,500
Corporation Counsel Total	937,500	-	-	937,500
Grand Total	44,306,733	1,360,000	23,078,119	68,744,852

2023 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	1,146,875	-	-	1,146,875
2 Greenhouse Replacement	115,000	-	-	115,000
3 Park Playhouse	-	-	250,000	250,000
4 Portable Truck Lifts	180,000	-	-	180,000
5 Security Fence Installations	633,000	-	-	633,000
6 Waste Management Plan	410,805	-	-	410,805
7 Vehicles	3,483,553	-	-	3,483,553
8 Westland Hills Improvement Plan	-	-	500,000	500,000
General Services Total	5,969,233	-	750,000	6,719,233

Equipment to be paid for through borrowings: Toro Groundsmaster 4500, Club Car 1500 Utility, Agricultural/Utility Tractor, and a Toro Reelmaster 5510 are being requested to help maintain golf course operations. Other equipment includes two Four Wheel Drive Deck Mowers, a skid steer w/ attachments, four front deck mowers, and two-way radios.

Greenhouse Replacement: The Department of General Services has maintained a greenhouse at the Normanskill Farm for several decades. The structure itself requires substantial repairs; in addition, given its remote location, it is not efficient for staff access and monitoring. The new facility will be located at DGS.

Park Playhouse: Park Playhouse Inc. will partner with the City of Albany Department of General Services to use ARPA funding to restore the Washington Park Amphitheatre and continue delivering free theater activities. Updates will prioritize the safety for patrons and park visitors

Portable Lift Trucks: This request is being made in an effort to provide the vehicle maintenance division with the tools necessary to safely and efficiently conduct basic vehicle maintenance at the DGS facility. The lifts will elevate the vehicles as necessary to access oil drains, transmission fluid drains, etc.

Security Fence Installations: Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.

Waste Management Plan: As the Rapp Road Landfill approaches the end of its useful life, the City of Albany must develop a robust plan for the future of solid waste management, including an overall strategy for waste collection, waste disposal, recycling, landfill replacement, and the financing of these activities.

Vehicles: DGS is requesting \$3,483,553 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	275,047	\$6,027	\$756,617
Street Sweepers	4	10	10	8			\$1,309,932
Medium Duty Dumps	3	16	10	8	171,709	\$4,079	\$613,088
Wheel Loader	1	15	12	8	184,750	\$14,008	\$252,555
1 Ton Packers	2	NA	5	4	NA	NA	\$271,105
One Ton Dumps w Plow	1	12	10	8	79,563	\$4,380	\$132,952
1/2 Ton Pick Ups	2	13	10	8	105,207	\$2,765	\$74,805
Passenger Motor Pool	2	15	10	8	128,632	\$903	\$72,500
Total Vehicles							\$3,483,553

Westland Hills Improvement Plan: Upper Washington Avenue Neighborhood Association and Westland Hills Little League will partner with the Department of General Services to use ARPA funding to work with the City of Albany to develop an accessible nature trail and enhance youth baseball and softball fields to improve access to and quality of recreational activities for Albany residents.

ENGINEERING**FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Central Ave and Frisbie Ave (Federal Aid - TIP)	2,000,000	-	7,000,000	9,000,000
3 Lincoln Park Project	1,300,000	-	-	1,300,000
4 Renovations to City Buildings	15,000,000	-	-	15,000,000
5 Sidewalk Reconstruction	600,000	-	-	600,000
6 Street Reconstruction	5,000,000	-	-	5,000,000
7 Street Reconstruction (CDBG)	-	-	160,117	160,117
8 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
9 Street Reconstruction (Touring Routes)	-	-	4,254,572	4,254,572
10 Street Reconstruction: Speed Reduction Initiative	1,000,000	-	-	1,000,000
11 Streetlights Capital Improvements	250,000	-	-	250,000
12 Tricentennial Park	100,000	-	-	100,000
Engineering Total	26,250,000	-	13,328,119	39,578,119

ADA Compliance: The amount of **\$1,000,000** 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 ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Federal Aid (TIP) Projects: The amount of **\$9.0M** is being requested for implementation of Federal Aid projects for Central Avenue from Henry Johnson Blvd to North Allen Street and Frisbie Avenue from McCarty Avenue to Garden Street. This project will be 80% funded by the FHWA.

Lincoln Park Projects: Work on the implementation of the Lincoln Park Master Plan will continue in 2023. The City will undertake the design and construction of a revitalized entrance to Lincoln Park along Eagle Street.

Renovations to City Buildings: The amount of **\$15.0M** is being requested for 2023 building related projects. The scope of the projects will focus primarily on the rehabilitation of City Hall roof, including all skylights and the bell tower. Other projects consist of replacement of the smoke hatches at DGS, and kitchen renovations and window restorations for AFD.

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.

Street Reconstruction: The amount of **\$5.0M** 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.

Street Reconstruction: Speed Reduction Initiative: The amount of **\$1.0M** is being requested for investment in a speed hump program to help slow down traffic and improve pedestrian safety.

Streetlights Capital Improvements: The amount of **\$250,000** is being requested for ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.

Tricentennial Park: The amount of **\$100,000** is being requested to initiate a study on potential park improvements.

2023 CAPITAL PLAN BY DEPARTMENT

POLICE DEPARTMENT

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Police				
1 Building Renovations & Rehabilitation	1,500,000	500,000	-	2,000,000
2 Public Safety Info. Technology Systems	1,000,000	-	-	1,000,000
3 Vehicles & Equipment Replacement	-	460,000	-	460,000
Police Total	2,500,000	960,000	-	3,460,000

Building Renovations & Rehabilitation: APD will establish a new location for the Communications 911 Emergency Operating Center, allowing implementation of state-of-the-art technology and equipment optimizing performance and efficiency.

Public Safety Information Technology Systems: APD will upgrade and unify its current Record Management Systems as well as integrate Computer-Aided Dispatch systems to assist current radio and dispatch operators in their tasks.

Police Vehicle & Equipment Replacement: APD is requesting to purchase 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 and 3 unmarked police vehicles with additional equipment and installations.

Equipment and Installation:

- Emergency equipment
- Computers
- License plate reader
- Radios
- Vehicle upfitting

TRAFFIC

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Traffic Engineering				
1 City Wide Traffic Study	300,000	-	-	300,000
2 Roadway Striping	250,000	-	-	250,000
3 Traffic Signal Improvements	1,200,000	-	-	1,200,000
Traffic Engineering Total	1,750,000	-	-	1,750,000

CityWide Traffic Study: The amount of \$300,000 will be used to initiate a city-wide study to help implement reduction of speed limits as per State law.

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 \$1.2M 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 increased more than 25%, and equipment delays continue to be a factor.

RECREATION**FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
Recreation				
1 Court Resurfacing	-	20,000	-	20,000
2 Hoffman Recreation Center	-	-	2,000,000	2,000,000
3 Lincoln Park Pool	5,000,000	-	5,000,000	10,000,000
4 Playgrounds	-	280,000	-	280,000
5 Spray Pads	-	100,000	-	100,000
6 West Hill Community Center	-	-	2,000,000	2,000,000
Recreation Total	5,000,000	400,000	9,000,000	14,400,000

Court Resurfacing: 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.

Hoffman Recreation Center: The City of Albany will use ARPA funding to expand and update the second floor of the Hoffman Park Recreation Center. Renovations will include additional community spaces, a teaching kitchen, an expanded gym area and parking, and the use of alternative materials for additional daylight and visibility between spaces – all focused on improving and expanding programming and engagement for residents.

Lincoln Park Pool: The City of Albany will utilize a combination of borrowing, grants, and fundraising to build a new zero-entry pool, ½ size Olympic Lap Pool, Spray Pad, and Water Slide on the site of the current Lincoln Park Pool. The project will include the construction of new bathrooms, shade structures, and playground.

Playgrounds: A total of \$280,000 is requested to be allocated toward Colby Park (Ward 11), McKown Park (Ward 1) & Lincoln Park (Ward 2) Playgrounds.

Spray Pads: A total of \$100,000 is requested to improve the spray pads in Upper Lincoln Park.

West Hill Community Center: The City of Albany will use ARPA funding to support the design, engineering, purchase of a site, and construction of the West Hill Community Center. The West Hill Community Center will offer a safe and walkable space for a variety of community needs and amenities and will serve as a connector space for community members seeking access to healthcare, employment, senior, and childcare service.

FIRE DEPARTMENT**FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
Fire & Emergency Services				
1 Fire Apparatus	1,900,000	-	-	1,900,000
Fire & Emergency Services Total	1,900,000	-	-	1,900,000

Fire Apparatus: AFD intends to purchase two fire engines which are scheduled to replace Engine 2 and Engine 11.

- Engine 2 will be 18 years old at the time of replacement. The engine currently has 109,191 miles and 14,367 engine hours.
- Engine 11 will be 12 years old at the time of replacement. The engine currently has 102,407 miles and 12,401 engine hours.

Replacement reduces annual maintenance costs on older vehicles.

Follows 5 year Capital plan and 15 year Replacement plan.

CORPORATION COUNSEL**FY 2023**

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

2024 CAPITAL PLAN

City of Albany - CIP 2024

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	684,530	-	-	684,530
2 Fuel Storage & Dist. System	444,500	-	-	444,500
3 Landfill Closure	514,150	-	-	514,150
4 Security Fence Installation	317,500	-	-	317,500
5 Waste Management Plan	859,200	-	-	859,200
6 Vehicles	3,032,556	-	-	3,032,556
General Services Total	5,852,436	-	-	5,852,436
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Lincoln Park Project	2,000,000	-	-	2,000,000
3 Renovations to City Buildings	1,500,000	-	-	1,500,000
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Street Reconstruction	5,000,000	-	-	5,000,000
6 Street Reconstruction (CDBG)	-	-	160,117	160,117
7 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
8 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	10,350,000	-	2,073,547	12,423,547
Police				
1 Public Safety Info. Technology Systems	1,000,000	-	-	1,000,000
2 Vehicles & Equipment Replacement	-	460,000	-	460,000
Subtotal	1,000,000	460,000	-	1,460,000
Traffic Engineering				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	250,000	-	-	250,000
3 Vehicles	-	200,000	-	200,000
Subtotal	1,175,000	200,000	-	1,375,000
Police Department Total	2,175,000	660,000	-	2,835,000
Fire & Emergency Services				
1 Fire Apparatus	1,400,000	-	-	1,400,000
Fire & Emergency Services Total	1,400,000	-	-	1,400,000
Recreation				
1 Court Resurfacing	-	50,000	-	50,000
2 Hoffman Recreation Center	3,000,000	-	1,000,000	4,000,000
3 Lincoln Park Pool	2,000,000	-	5,000,000	7,000,000
4 Playgrounds	-	250,000	-	250,000
5 Spray Pads	-	100,000	-	100,000
6 West Hill Community Center	3,000,000	-	2,000,000	5,000,000
Recreation Total	8,000,000	400,000	8,000,000	16,400,000
Corporation Counsel				
1 Legal Settlement	937,500	-	-	937,500
Corporation Counsel Total	937,500	-	-	937,500
Grand Total	28,714,936	1,060,000	10,073,547	39,848,483

GENERAL SERVICES**FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	684,530	-	-	684,530
2 Fuel Storage & Dist. System	444,500	-	-	444,500
3 Landfill Closure	514,150	-	-	514,150
4 Security Fence Installation	317,500	-	-	317,500
5 Waste Management Plan	859,200	-	-	859,200
6 Vehicles	3,032,556	-	-	3,032,556
General Services Total	5,852,436	-	-	5,852,436

Equipment to be paid for through borrowings: Golf course equipment including a Toro Multi Pro 5700-D, a Toro Groundsmaster 360, a Toro Greensmaster 3150, a Toro Core Harvester, and a Toro Pro Core are being requested to maintain golf course operations. Other equipment includes a four-wheel drive deck mower and a loader-mounted snow blower.

Fuel Storage & Distribution System: The fuel distribution system at DGS serves all city departments. It was commissioned in 1990; the maximum permitted service life of these systems is 35 years.

Landfill Closure: Once achieving final grades, the waste-mass is required to have a final cap installed over the entire surface of the landfill. The scope of work includes multiple layers of soil and impervious plastic to be placed over the finished grades to insure that surface will no longer be introduced to the waste and that emissions from the waste are contained.

Security Fence Installation: Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.

Waste Management Plan: Ongoing implementation of the Waste Management Plan..

Vehicles: DGS is requesting \$3,032,556 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	\$768,723
Street Sweeper	1	5	10	5	104,230	\$17,870	\$332,723
Medium Duty Dumps	2	14	10	8	120,008	\$3,681	\$415,265
Tandum Dumps w salter and plow	1	11	10	8	114,932	\$4,778	\$269,391
Wheel Loaders	2	17	12	8	48,628	\$3,960	\$513,192
1 Ton Packers	2	14	10	8	NA	NA	\$275,443
One Ton Dumps w Plow	2	14	10	8	81,322	\$4,043	\$270,159
1/2 Ton Pick up	3	8	8	4	43,765	\$4,043	\$114,002
Passenger Motor Pool	2	14	10	8	101,799	\$1,287	\$73,660
Total Vehicles							\$3,032,556

FIRE DEPARTMENT**FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
Fire & Emergency Services				
1 Fire Apparatus	1,400,000	-	-	1,400,000
Fire & Emergency Services Total	1,400,000	-	-	1,400,000

Fire Apparatus: AFD intends to purchase a ladder truck which is scheduled to move Truck 3 into a reserve 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.

ENGINEERING**FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Lincoln Park Project	2,000,000	-	-	2,000,000
3 Renovations to City Buildings	1,500,000	-	-	1,500,000
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Street Reconstruction	5,000,000	-	-	5,000,000
6 Street Reconstruction (CDBG)	-	-	160,117	160,117
7 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
8 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	10,350,000	-	2,073,547	12,423,547

ADA Compliance: The amount of **\$1,000,000** 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 ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Lincoln Park Projects: Work on the implementation of the Lincoln Park Master Plan will continue in 2024.

Renovations to City Buildings: The amount of **\$1.5M** is being requested for 2024 building related projects. The scope of the projects will focus primarily on kitchen renovations for AFD and window restoration projects.

Sidewalk Reconstruction: The amount of **\$600,000** 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.

Street Reconstruction: The amount of **\$5.0M** 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.

Streetlights Capital Improvements: The amount of **\$250,000** is being requested for ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.



RECREATION**FY 2024**

	Borrowing	Cash Capital	Grant/Other	Total
Recreation				
1 Court Resurfacing	-	50,000	-	50,000
2 Hoffman Recreation Center	3,000,000	-	1,000,000	4,000,000
3 Lincoln Park Pool	2,000,000	-	5,000,000	7,000,000
4 Playgrounds	-	250,000	-	250,000
5 Spray Pads	-	100,000	-	100,000
6 West Hill Community Center	3,000,000	-	2,000,000	5,000,000
Recreation Total	8,000,000	400,000	8,000,000	16,400,000

Court Resurfacing: \$50,000 is requested to be allocated to resurface basketball courts in Hoffman Park (1st Ward).

Hoffman Recreation Center: The City of Albany will use ARPA funding to expand and update the second floor of the Hoffman Park Recreation Center. Renovations will include additional community spaces, a teaching kitchen, an expanded gym area and parking, and the use of alternative materials for additional daylight and visibility between spaces – all focused on improving and expanding programming and engagement for residents.

Lincoln Park Pool: The City of Albany will utilize a combination of borrowing, grants, and fundraising to build a new zero-entry pool, ½ size Olympic Lap Pool, Spray Pad, and Water Slide on the site of the current Lincoln Park Pool. The project will include the construction of new bathrooms, shade structures, and playground.

Playgrounds: \$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.

Spray Pads: \$100,000 is requested to be allocated toward the spray pads in Hackett Park (4th Ward).

West Hill Community Center: The City of Albany will use ARPA funding to support the design, engineering, purchase of a site, and construction of the West Hill Community Center. The West Hill Community Center will offer a safe and walkable space for a variety of community needs and amenities and will serve as a connector space for community members seeking access to healthcare, employment, senior, and childcare service.

CORPORATION COUNSEL**FY 2024**

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



2024 CAPITAL PLAN BY DEPARTMENT

POLICE DEPARTMENT

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Police				
1 Public Safety Info. Technology Systems	1,000,000	-	-	1,000,000
2 Vehicles & Equipment Replacement	-	460,000	-	460,000
Police Total	1,000,000	460,000	-	1,460,000

Public Safety Information Technology Systems: APD will upgrade and unify its current Record Management Systems as well as integrate Computer-Aided Dispatch systems to assist current radio and dispatch operators in their tasks. This is anticipated to be a 2 year project, starting in 2023 and ending in 2024.

Police Vehicle & Equipment Replacement: APD is requesting \$460,000 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 and 3 unmarked police vehicles with additional equipment and installation.

Equipment and Installation:

- Emergency equipment
- Computers
- License plate reader
- Radios
- Vehicle upfitting

The lead time is 6-8 months.

TRAFFIC

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Traffic Engineering				
1 Traffic Signal Improvements	925,000	-	-	925,000
2 Roadway Striping	250,000	-	-	250,000
3 Vehicles	-	200,000	-	200,000
Traffic Engineering Total	1,175,000	200,000	-	1,375,000

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.

City of Albany - CIP 2025

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	676,000	-	-	676,000
2 Landfill Closure	3,534,640	-	-	3,534,640
3 Security Fence Installation	325,000	-	-	325,000
4 Waste Management Plan	3,366,000	-	-	3,366,000
5 Vehicles	3,008,499	-	-	3,008,499
General Services Total	10,910,139	-	-	10,910,139
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Lincoln Park Project	2,015,000	-	-	2,015,000
3 Renovations to City Buildings	2,000,000	-	-	2,000,000
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Street Reconstruction	5,000,000	-	-	5,000,000
6 Street Reconstruction (CDBG)	-	-	160,117	160,117
7 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
8 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	10,965,000	-	2,073,547	13,038,547
Police				
1 Vehicles & Equipment Replacement	-	460,000	-	460,000
Subtotal	-	460,000	-	460,000
<i>Traffic Engineering</i>				
1 Roadway Striping	200,000	-	-	200,000
2 Traffic Signal Improvements	925,000	-	-	925,000
3 Vehicles	-	125,000	-	125,000
Subtotal	1,125,000	125,000	-	1,250,000
Police Total	1,125,000	585,000	-	1,710,000
Fire & Emergency Services				
1 Fire Apparatus	-	-	-	-
Fire & Emergency Services Total	-	-	-	-
Recreation				
1 Court Resurfacing	-	100,000	-	100,000
2 Playgrounds	-	230,000	-	230,000
3 Spray Pads	-	100,000	-	100,000
Recreation Total	-	430,000	-	430,000
Corporation Counsel				
1 Legal Settlement	937,500	-	-	937,500
Corporation Counsel Total	937,500	-	-	937,500
Grand Total	23,937,639	1,015,000	2,073,547	27,026,186

2025 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	676,000	-	-	676,000
2 Landfill Closure	3,534,640	-	-	3,534,640
3 Security Fence Installation	325,000	-	-	325,000
4 Waste Management Plan	3,366,000	-	-	3,366,000
5 Vehicles	3,008,499	-	-	3,008,499
General Services Total	10,910,139	-	-	10,910,139

Vehicles: DGS is requesting \$3,008,499 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	\$786,882
Recycling Packers	2	10	10	4	222,196	\$ 4,063	\$399,662
Street Sweeper	1	5	10	5	115,940	\$ 17,870	\$340,582
Medium Duty Dumps	3	13	10	8	167,863	\$ 2,525	\$637,611
Tandum Dumps w salter and plow	1	17	10	8	100,090	\$ 14,271	\$275,754
One Ton Dumps w Plow	3	12	10	8	57,322	\$ 4,782	\$414,811
1/2 Ton Pick up	2	13	8	4	129,088	\$ 2,459	\$77,797
Passenger Motor Pool	2	10	10	8	83,926	\$ 2,352	\$75,400
Total Vehicles							\$3,008,499

Equipment to be paid for through borrowings: Golf course equipment including a Toro Fairway Pro Core, a Toro Versa Vac, a Club Car 1500 Utility, a Toro Workman MDX, and a Toro Pro Core are being requested to maintain golf course operations. Other equipment includes a four-wheel drive deck mower, a loader-mounted snow blower, a Madvac, and radios.

Landfill Closure: In addition, landfill closure will be paid for through borrowings. Requesting professional engineering services for the design and oversight of the final closure.

Security Fence Installation: Purchase and installation of various fencing materials to be utilized at City properties including facilities, vehicle depots, and various parks.

Waste Management Plan: Ongoing implementation of the Waste Management Plan.

FIRE DEPARTMENT

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Fire & Emergency Services				
1 Fire Apparatus	-	-	-	-
Fire & Emergency Services Total	-	-	-	-

Fire Apparatus: AFD expects to need no additional vehicles or apparatus for the fiscal year of 2025.

CORPORATION COUNSEL

FY 2025

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

POLICE DEPARTMENT**FY 2025**

	Borrowing	Cash Capital	Grant/Other	Total
Police				
1 Vehicles & Equipment Replacement	-	460,000	-	460,000
Police Total	-	460,000	-	460,000

Police Vehicle & Equipment Replacement: APD is requesting **\$460,000** 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 and 3 unmarked police vehicles with equipment and installation.

Equipment and Installation:

- Emergency equipment
- Computers
- License plate reader
- Radios
- Vehicle upfitting

The lead time is 6-8 months.

TRAFFIC**FY 2025**

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

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.

2025 CAPITAL PLAN BY DEPARTMENT

ENGINEERING

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Lincoln Park Project	2,015,000	-	-	2,015,000
3 Renovations to City Buildings	2,000,000	-	-	2,000,000
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Street Reconstruction	5,000,000	-	-	5,000,000
6 Street Reconstruction (CDBG)	-	-	160,117	160,117
7 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
8 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	10,965,000	-	2,073,547	13,038,547

Street Reconstruction: The amount of **\$5.0M** 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 **\$1,000,000** 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 ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Lincoln Park Projects: Work on the implementation of the Lincoln Park Master Plan will continue in 2025.

Renovations to City Buildings: The amount of **\$2.0M** is being requested for 2025 building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.

Streetlights Capital Improvements: The amount of **\$250,000** is being requested for ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.

RECREATION

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Recreation				
1 Court Resurfacing	-	100,000	-	100,000
2 Playgrounds	-	230,000	-	230,000
3 Spray Pads	-	100,000	-	100,000
Recreation Total	-	430,000	-	430,000

Playgrounds: **\$230,000** 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 **\$80,000**.

Spray Pads: **\$100,000** is requested to be allocated toward the spray pads in Sheridan Hollow (3rd Ward).

Court Resurfacing: A total of **\$100,000** is requested to be allocated to resurface basketball courts: Arbor Hill (4th Ward) improvements are estimated at **\$40,000**, Hackett (4th Ward) improvements are estimated at **\$30,000**, and Woodlawn (10th Ward) improvements are estimated at **\$30,000**.

City of Albany - CIP 2026

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	724,020	-	-	724,020
2 Landfill Closure	3,020,490	-	-	3,020,490
3 Waste Management Plan	2,932,500	-	-	2,932,500
4 Vehicles	2,145,422	-	-	2,145,422
General Services Total	8,822,432	-	-	8,822,432
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Renovations to City Buildings	3,000,000	-	-	3,000,000
3 Sidewalk Reconstruction	700,000	-	-	700,000
4 Street Reconstruction	5,000,000	-	-	5,000,000
5 Street Reconstruction (CDBG)	-	-	160,117	160,117
6 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
7 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	9,950,000	-	2,073,547	12,023,547
Police				
1 Vehicles & Equipment Replacement	-	460,000	-	460,000
Subtotal	-	460,000	-	460,000
Traffic Engineering				
1 Roadway Striping	300,000	-	-	300,000
2 Traffic Signal Improvements	925,000	-	-	925,000
3 Vehicles	-	260,000	-	260,000
Subtotal	1,225,000	260,000	-	1,485,000
Police Total	1,225,000	720,000	-	1,945,000
Fire & Emergency Services				
1 Fire Apparatus	800,000	-	-	800,000
Fire & Emergency Services Total	800,000	-	-	800,000
Recreation				
1 Court Resurfacing	-	50,000	-	50,000
2 Playgrounds	-	250,000	-	250,000
3 Spray Pads	-	100,000	-	100,000
Recreation Total	-	400,000	-	400,000
Grand Total	20,797,432	1,120,000	2,073,547	23,990,979

2026 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	724,020	-	-	724,020
2 Landfill Closure	3,020,490	-	-	3,020,490
3 Waste Management Plan	2,932,500	-	-	2,932,500
4 Vehicles	2,145,422	-	-	2,145,422
General Services Total	8,822,432	-	-	8,822,432

Vehicles: DGS is requesting \$2,145,422 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	\$691,644
Medium Duty Dumps	1	14	10	8	116,157	\$ 3,551	\$215,807
Wheel Loaders	1	21	10	8	100,286	\$ 3,591	\$266,698
1 Ton Packer	2	5	5	4	66,691	\$ 348	\$286,287
One Ton Dumps w Plow	3	10	10	8	40,973	\$ 3,038	\$421,193
Landscape Truck (1 Ton)	2	12	8	10	61,587	\$ 4,673	\$184,800
1/2 Ton Pick up	2	11	8	4	106,723	\$ 2,455	\$78,994
Total Vehicles							\$2,145,422

Equipment to be paid for through borrowings: Golf Course Equipment including a Toro Greenmaster, a Turfco Mete-R-Matic, a Toro Workman MDX, and a Toro Pro Core are being requested to maintain golf course operations. Other equipment being requested is a four-wheel drive deck mower, a front deck mower, and a Multihog with attachments.

Landfill Closure to be paid for through borrowings: Ongoing work with professional engineering services for the design and oversight of the final closure.

Waste Management Plan: Ongoing implementation of the Waste Management Plan.

FIRE DEPARTMENT

FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
Fire & Emergency Services				
1 Fire Apparatus	800,000	-	-	800,000
Fire & Emergency Services Total	800,000	-	-	800,000

Fire Apparatus: 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.

POLICE DEPARTMENT**FY 2026**

	Borrowing	Cash Capital	Grant/Other	Total
Police				
1 Vehicles & Equipment Replacement	-	460,000	-	460,000
Police Total	-	460,000	-	460,000

Police Vehicle & Equipment Replacement: APD is requesting \$460,000 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 and 3 unmarked police vehicles with additional equipment and installation.

Equipment and Installation:

- Emergency equipment
- Computers
- License plate reader
- Radios
- Vehicle upfitting

The lead time is 6-8 months.

TRAFFIC**FY 2026**

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

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.

2026 CAPITAL PLAN BY DEPARTMENT

ENGINEERING

FY 2026

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Renovations to City Buildings	3,000,000	-	-	3,000,000
3 Sidewalk Reconstruction	700,000	-	-	700,000
4 Street Reconstruction	5,000,000	-	-	5,000,000
5 Street Reconstruction (CDBG)	-	-	160,117	160,117
6 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
7 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	9,950,000	-	2,073,547	12,023,547

Street Reconstruction: The amount of **\$5.0M** 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 **\$700,000** 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 **\$1,000,000** 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 ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Renovations to City Buildings: The amount of **\$3.0M** is being requested for 2026 building related projects. The scope of the projects will focus primarily on continuing to upgrade windows, doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.

Streetlights Capital Improvements: The amount of **\$250,000** is being requested for ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.

RECREATION

FY 2026

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

Playgrounds: **\$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**.

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

Court Resurfacing: **\$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**.

City of Albany - CIP 2027

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	958,770	-	-	958,770
2 Landfill Closure	5,000,000	-	-	5,000,000
3 Waste Management Plan	2,932,500	-	-	2,932,500
4 Vehicles	2,171,634	-	-	2,171,634
General Services Total	11,062,904	-	-	11,062,904
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Renovations to City Buildings	3,000,000	-	-	3,000,000
3 Sidewalk Reconstruction	800,000	-	-	800,000
4 Street Reconstruction	6,000,000	-	-	6,000,000
5 Street Reconstruction (CDBG)	-	-	160,117	160,117
6 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
7 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	11,050,000	-	2,073,547	13,123,547
Police				
1 Vehicles & Equipment Replacement	-	460,000	-	460,000
Subtotal	-	460,000	-	460,000
<i>Traffic Engineering</i>				
1 Roadway Striping	300,000	-	-	300,000
2 Traffic Signal Improvements	925,000	-	-	925,000
3 Vehicles	-	260,000	-	260,000
Subtotal	1,225,000	260,000	-	1,485,000
Police Total	1,225,000	720,000	-	1,945,000
Fire & Emergency Services				
1 Fire Apparatus	1,400,000	-	-	1,400,000
Fire & Emergency Services Total	1,400,000	-	-	1,400,000
Recreation				
1 Court Resurfacing	-	50,000	-	50,000
2 Playgrounds	-	250,000	-	250,000
3 Spray Pads	-	100,000	-	100,000
Recreation Total	-	400,000	-	400,000
Grand Total	24,737,904	1,120,000	2,073,547	27,931,451

2027 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2027

	Borrowing	Cash Capital	Grant/Other	Total
General Services				
1 Equipment	958,770	-	-	958,770
2 Landfill Closure	5,000,000	-	-	5,000,000
3 Waste Management Plan	2,932,500	-	-	2,932,500
4 Vehicles	2,171,634	-	-	2,171,634
General Services Total	11,062,904	-	-	11,062,904

Vehicles: DGS is requesting \$2,171,634 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 2027
Packers	2	7	10	4	208,735	\$ 3,695	\$540,729
Recycling Packers	1	10	10	4	222,196	\$ 4,063	\$205,980
Medium Duty Dumps	2	13	10	8	167,863	\$ 2,525	\$438,153
One Ton Packers	2	NA	10	4	168,000	\$ 3,277	\$290,625
One Ton Dumps w Plow	2	12	10	8	57,322	\$ 4,782	\$285,050
Cargo Van	2	10	10	8	113,218	\$ 1,059	\$132,902
1/2 Ton Pick up	5	10	8	4	129,088	\$ 2,459	\$200,476
Passenger Motor Pool	11	8	8	8	83,926	\$ 2,352	\$77,720
Total Vehicles							\$2,171,634

Equipment to be paid for through borrowings: Golf Course Equipment including a Toro Greenmaster, a Turfco Mete-R-Matic, Toro Workman MDX, and a Toro Pro Core are being requested to maintain golf course operations. Other equipment being requested is a Four-wheel drive deck mower, a front deck mower, and a Multihog with attachments.

Waste Management Plan: Ongoing implementation of the Waste Management Plan.

Landfill Closure to be paid for through borrowings: Ongoing work with professional engineering services for the design and oversight of the final closure.

FIRE DEPARTMENT

FY 2027

	Borrowing	Cash Capital	Grant/Other	Total
Fire & Emergency Services				
1 Fire Apparatus	1,400,000	-	-	1,400,000
Fire & Emergency Services Total	1,400,000	-	-	1,400,000

Fire Apparatus: 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 \$1,400,000 and the lead time is 12-15 months.

POLICE DEPARTMENT**FY 2027**

	Borrowing	Cash Capital	Grant/Other	Total
Police				
1 Vehicles & Equipment Replacement	-	460,000	-	460,000
Police Total	-	460,000	-	460,000

Police Vehicle & Equipment Replacement: APD is requesting \$460,000 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 and 3 unmarked police vehicles with additional equipment and installation.

Equipment and Installation:

- Emergency equipment
- Computers
- License plate reader
- Radios
- Vehicle upfitting

The lead time is 6-8 months.

TRAFFIC**FY 2027**

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

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 various intersections in the City. The locations and scope of work for the intersections will adhere to the City's Equity Agenda and Complete Streets Policies.

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.

2027 CAPITAL PLAN BY DEPARTMENT

ENGINEERING

FY 2027

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 ADA Compliance	1,000,000	-	-	1,000,000
2 Renovations to City Buildings	3,000,000	-	-	3,000,000
3 Sidewalk Reconstruction	800,000	-	-	800,000
4 Street Reconstruction	6,000,000	-	-	6,000,000
5 Street Reconstruction (CDBG)	-	-	160,117	160,117
6 Street Reconstruction (CHIPS)	-	-	1,913,430	1,913,430
7 Streetlights Capital Improvements	250,000	-	-	250,000
Engineering Total	11,050,000	-	2,073,547	13,123,547

Street Reconstruction: The amount of **\$6.0M** is being requested for 2027 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2027 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

Sidewalk Reconstruction: The amount of **\$800,000** is being requested for 2027 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 **\$1,000,000** 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 ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Renovations to City Buildings: The amount of **\$3.0M** is being requested for 2027 building related projects. The scope of the projects will focus primarily on the interior of City Hall.

Streetlights Capital Improvements: The amount of **\$250,000** is being requested for ongoing upgrades to the City's street lighting system. This includes projects such as upgrading poles and fixtures or installing new, brighter fixtures in certain areas in the interest of public safety. Future system upgrades will be considered based on impacts to public safety concerns, equity considerations, and long-term planning goals.

RECREATION

FY 2027

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

Playgrounds: **\$250,000** is requested to be allocated toward ongoing playground updates.

Spray Pads: A total of **\$100,000** is requested to be allocated toward the ongoing work on spray pads.

Court Resurfacing: **\$50,000** is requested to be allocated to the ongoing resurfacing of basketball courts.



BLUE COLLAR WORKERS UNION (AFSCME)
Effective January 1, 2023

GRADE	Hourly Rate	Annual Salary
B.1	16.52	34,360
B.2	18.12	37,695
B.3	19.28	40,109
B.4	20.04	41,694
B.5	21.07	43,823
B.6	22.35	46,496
B.7	22.84	47,514
B.8	25.44	52,908
B.9	26.57	55,274

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

CITY OF ALBANY ELECTED OFFICIALS
Effective January 1, 2022

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

INTERNATIONAL UNION OF OPERATING ENGINEERS (IUOE)
Effective January 1, 2021

GRADE	Hourly Rate	Annual Salary
I.1	35.94	74,755
I.2	38.32	79,706

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

INTERNATIONAL BROTHERHOOD OF TEAMSTERS (TEAM) Effective January 1, 2022		
GRADE	Hourly Rate	Annual Salary
T.1	30.67	63,794
T.2	36.65	76,232
T.3*	31.32	65,136
T.4*	38.75	80,608
*Fire Department Mechanics have entered the Union, but a new Collective Bargaining Agreement has not been reached. Their rates of pay are maintained at the levels prior to entering the Union.		
NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.		

SERVICE EMPLOYEES INTERNATIONAL UNION (SEIU) Effective January 1, 2023		
GRADE	Hourly Rate	Annual Salary
PS.1	16.18	12,620
PS.2	21.76	16,973
NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.		

UNREPRESENTED SALARY SCHEDULE Effective January 1, 2023		
GRADE	Annual Rate of Pay	
	Minimum	Maximum
W.1	32,300	48,500
W.2	35,500	53,300
W.3	39,000	58,500
W.4	43,000	64,500
W.5	47,300	71,000
W.6	52,000	78,000
W.7	57,200	85,800
W.8	63,000	94,500
W.9	69,300	104,000
W.10	76,200	114,300
W.11	83,800	125,700
W.12	92,200	138,300
W.13	101,400	152,100
W.14	111,600	167,400

PAYSCALES

POLICE BENEVOLENT ASSOCIATION (PBA)						
Effective January 1, 2022						
GRADE	Recruit	Entry Level	After Service Years			
			1	2	3	4
P.1	52,227	60,538	64,320	68,108	71,889	75,672

POLICE SUPERVISORS ASSOCIATION (PSA)	
Effective January 1, 2022	
GRADE	Job Rate
P.2	87,901
P.3	96,399

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

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

PERMANENT PROFESSIONAL FIREFIGHTERS ASSOCIATION (PPFA)					
Effective January 1, 2022					
GRADE	STEP				
	1	2	3	4	5
F.1	44,504	47,926	54,772	61,621	68,472
F.2	45,499	48,999	55,998	62,997	69,998
F.3	46,988	50,604	57,835	65,063	72,291
GRADE	Base	EMT	Paramedic	Paramedic - Rig	
F.4	77,713	79,240	81,535	83,786	
F.5	82,847	84,376	86,665	88,916	
F.6	91,961	93,489	95,780		

Employees in Grades F.4 and F.5 Assigned to Headquarters Receive a Differential Payment in the Amount of \$510 in Addition to Salaries Shown Above.

CIVIL SERVICE EMPLOYEES ASSOCIATION SUPERVISORS UNIT (CSEA)				
Effective January 1, 2023				
GRADE	Hourly Rate	Annual Salary		
CS.1	22.25	46,280		
CS.2	27.31	56,805		
CS.3	28.52	59,322		
CS.4	28.87	60,050		
GRADE		Entry Level	After Service Years	
			4	8
CS.5	Hourly Rate	27.31	27.86	28.41
CS.5	Annual Salary	56,805	57,949	59,093

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

CIVIL SERVICE EMPLOYEES ASSOCIATION BUILDINGS & CODES UNIT (CSEA)				
Effective January 1, 2023				
GRADE	Entry Level		After 1 Year of Service	
	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
CB.1	22.85	44,558	24.05	46,898
CB.2	26.59	51,851	27.99	54,581
GRADE	Job Rate			
	Hourly Rate	Annual Salary		
CB.3	29.26	57,057		
CB.4	35.30	68,835		

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

AMERICAN RESCUE PLAN (ARP) FUNDING

In 2021, the City of Albany was awarded \$80.7 million as part of the American Rescue Plan Act. With this funding, the City had an opportunity to not only build operations back to pre-pandemic levels, but also to invest in the revitalization of the community. In response to this unprecedented opportunity, Mayor Sheehan created the COVID Recovery Task Force to ensure equitable and strategic use of the City's ARPA funds.

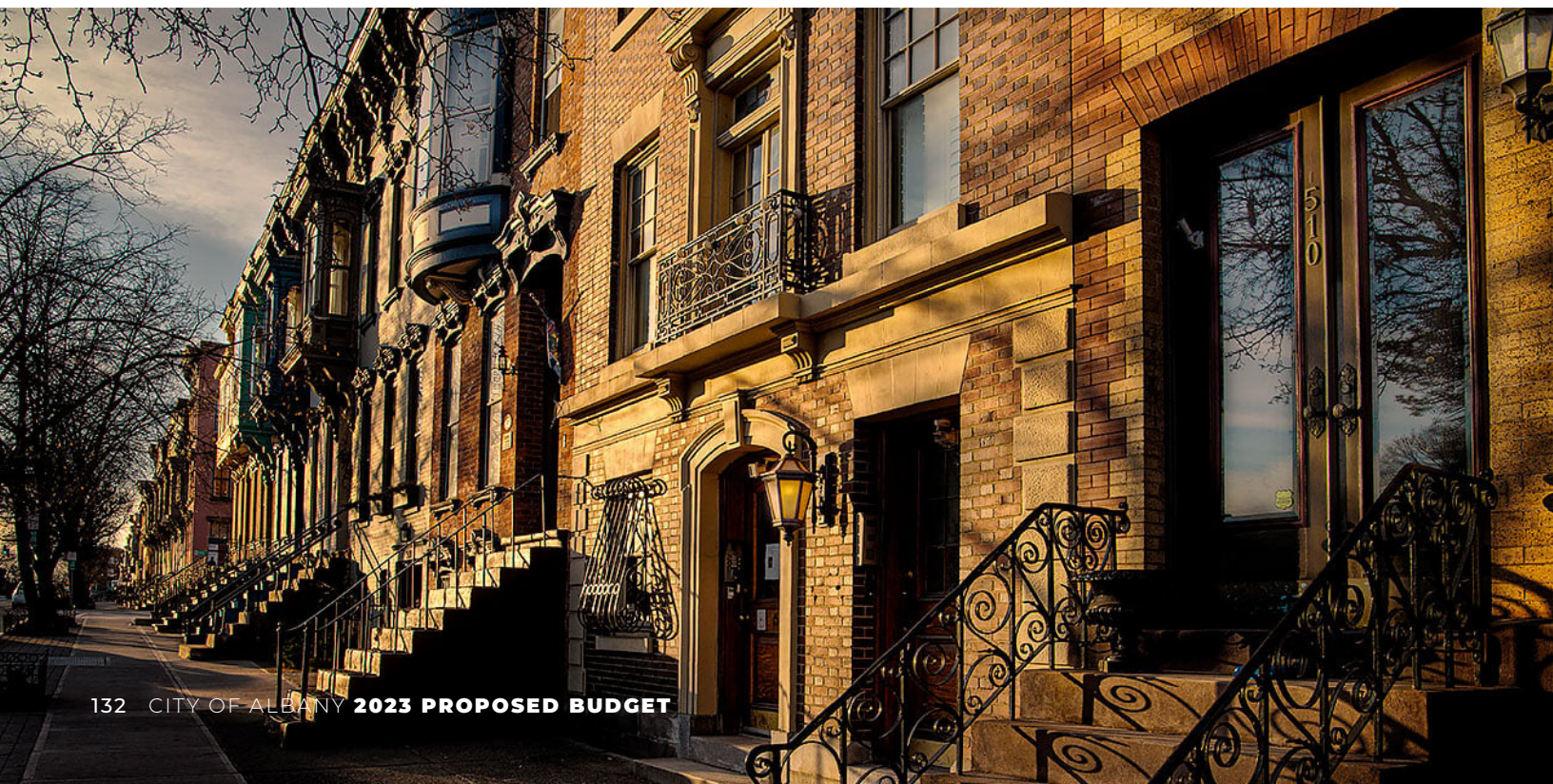
The Task Force, using robust community engagement through surveys and direct community meetings, produced a framework to fund the community's recovery in the most impactful way. Using the Task Force's framework as a guide, the City of Albany set aside \$25 million for community organizations and businesses. The funding, per the Task Force's recommendations, would be aimed at the following areas:

- Housing, Transportation, and Community Revitalization
- Education, Workforce, and Human Services
- Supporting the Public Health Response
- Travel, Tourism, Hospitality and Arts Recovery
- Small Business Support



Powered by Pride & Potential

In January 2022, The City of Albany launched an application process for community organizations, small businesses, and City departments to apply for funds to support local recovery.



The City received nearly 150 proposals for funding that were reviewed by five Results Teams comprised of a cross-section of residents, Common Council Members, and community leaders. Recommendations from the Results Teams were considered by the City's ARPA Leadership Team when they selected 63 proposals to move to Phase II, which included a more detailed application process.

The City of Albany's ARPA Leadership Team was tasked with creating the final recommendations for how the \$25 million should be allocated. The Leadership Team consisted of Mayor Sheehan, Treasurer Darius Shahinfar, Common Council President Corey Ellis, Common Council Pro Tempore Kelly Kimbrough, Common Council Majority Leader Ginnie Farrell, Commissioner of Administrative Services Rachel McEneny, and Corporation Counsel Marisa Franchini. The Team carefully reviewed the proposals to ensure the City of Albany funded highly impactful, transformative proposals using this once-in-a-generation funding.

A total of 35 projects were selected to receive funding. With unanimous approval of the Common Council, the awardees were announced at the beginning of June 2022. Approximately \$18 million – three quarters of the funding – will create

affordable homes, affordable homeownership opportunities, and community spaces while also directing important services to our neighborhoods with the highest need. The remainder will be used to assist small businesses as well as arts and tourism organizations that were hit hardest by the pandemic.

The City is currently working with awardees to finalize contracts and distribute funds to the community as quickly as possible.



2023 CURBSIDE WASTE COLLECTION FEES

The fees to be charged by the City of Albany for curbside waste collection for calendar year 2023 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.



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