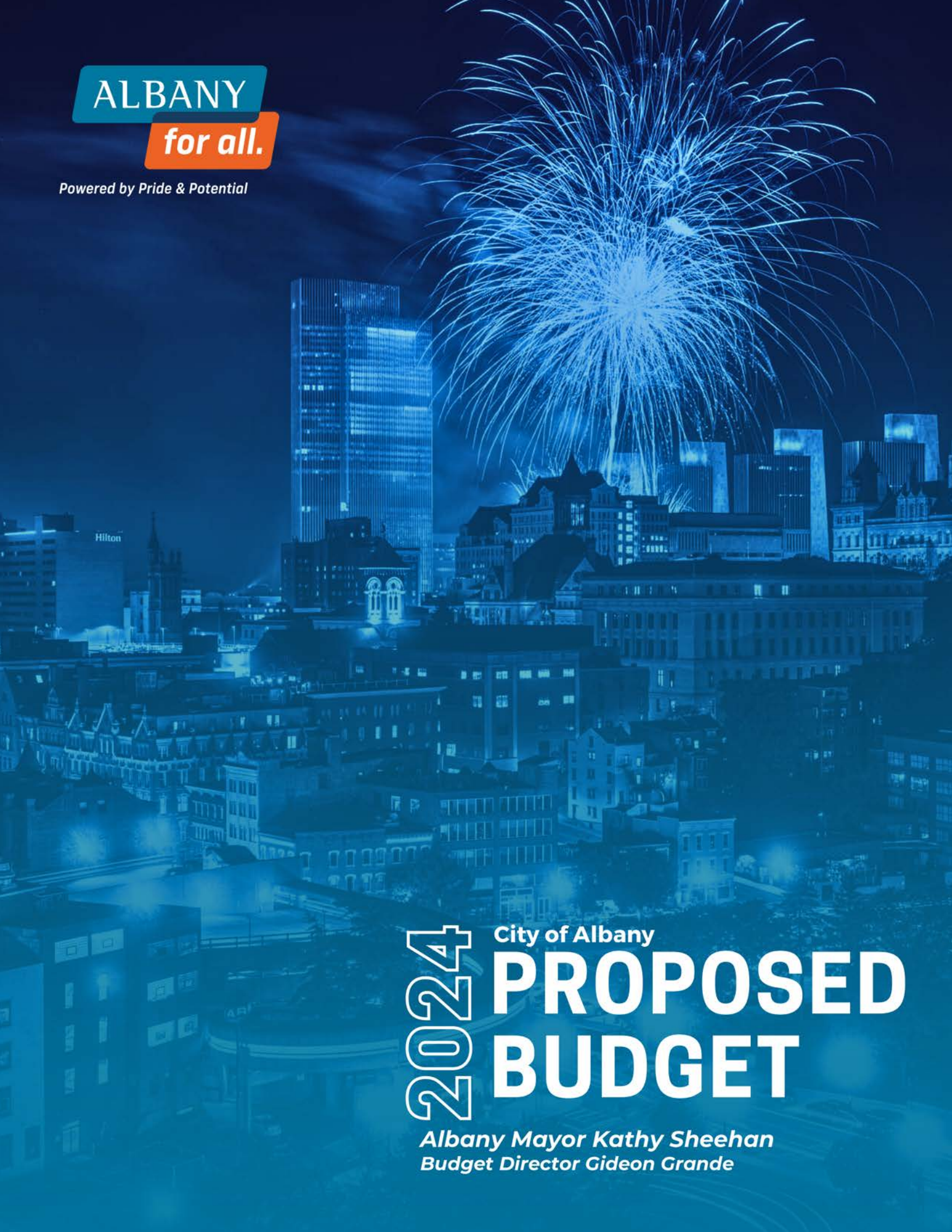




ALBANY

for all.

Powered by Pride & Potential



City of Albany

2024 PROPOSED BUDGET

*Albany Mayor Kathy Sheehan
Budget Director Gideon Grande*



MISSION OF CITY GOVERNMENT

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

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 @AlbanyMayorKathySheehan

 @MayorSheehan

 @AlbanyMayorKathySheehan



Dear City of Albany Residents and Common Councilmembers,

The outlook for Albany has never been brighter. We are ranked as the best place to live in New York State and a top-ten place to raise a family in the United States. More people are moving here, world-renown corporations are investing here, and we are beaming with hope, optimism, and pride.

But it's important to remember we did not get here overnight. My administration spent years building the bridge to a sustainable and fiscally responsible future. We held the line on spending, we did more with less, and we fought hard for and won unprecedented Capital City Funding that no longer borrows against our future.

Then we overcame the challenges of a historic pandemic. Our frontline heroes put their lives on the line every day to respond to emergencies, pick up our garbage, and keep our drinking water safe. We responded and innovated in the face of a deadly virus that impacted each of us and our families.

We also advocated for President Biden's American Rescue Plan Act, Bipartisan Infrastructure Act, and the Inflation Reduction Act. These historic pieces of legislation are keeping police officers and firefighters on our streets, allowing us to help tackle the climate crisis, and providing resources to make much-needed repairs to our streets, sidewalks, and parks. Those years of hard work and perseverance have us well-positioned to make transformative, lasting investments in every neighborhood, and this budget does just that.



INVESTING IN PUBLIC SAFETY & MENTAL HEALTH

Our years-long commitment to allocating public safety resources based on data is paying dividends. Earlier this year, we opened New York State's largest Crime Analysis Center at APD Headquarters, thanks to a significant investment by New York State Governor Kathy Hochul. So far in 2023, we continue to see a reduction in violent crime, with shootings down more than 30% over the last year. We know that any act of violence is one too many, and that is why this budget continues to ensure the members of our police department have every resource available to find those responsible for committing violent crime, arrest them, and hold them accountable.

We also know that a lack of comprehensive mental health support across our nation has exacerbated the number of people we see openly panhandling, using illegal drugs, and experiencing mental health crises on our streets, in our parks, and even on residents' private property. That is why we are investing significant funding in partnership with Albany County to deploy teams of mental health professionals and housing resource specialists across the City, with a focus on Central Avenue, Lark Street/Washington Park, and Pearl Street.

In addition, this budget allocates funding to hire a team of social workers within the Police Department. These mental health professionals will be on site 24/7/365 at Center Station and South Station to address the mental health needs of victims and arrestees who experience crisis while at our police stations. This will allow for better outcomes for those in crisis and allow our police officers to focus their efforts on public safety.

Local emergency rooms are experiencing longer wait times which forces our ambulances to wait at hospitals until patients can be admitted. As a result, we have also restructured our medical emergency response agreement with our medical transportation provider to meet the needs of our residents and visitors and ensure an additional medical transport team is available during peak service times at our local emergency rooms.

AN ALBANY FOR ALL - POWERED BY PRIDE AND POTENTIAL

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

The Albany For All program is already having a direct impact on our entire city. CARES of NY, Inc. has prevented more than 70 evictions and Northern Rivers has helped more than 200 people access housing, food, and financial support when they need it most. Capitalize Albany, the Downtown BID, and the Central Avenue BID provided small businesses nearly \$1 million in grants. Habitat for Humanity built 6 new affordable houses and 10 more are in the development pipeline. Plus, the City of Albany purchased 520 Livingston Avenue – a site that is envisioned to be home to the future West Hill Community Center. This budget and the American Rescue Plan funding allow us to continue making these transformative investments.

CREATING WORLD-CLASS RECREATIONAL FACILITIES FOR OUR RESIDENTS

We know that our community spaces are important safe havens for our residents, especially our children, teens, and seniors. That is why nearly half of our 2024 Capital Plan invests in our parks, pools, and community centers. We are investing an additional \$15 million to build a brand-new Lincoln Park Pool, \$10 million to build the West Hill Community Center, \$5.4 million to upgrade the Hoffman Park Recreation Center, \$1.6 million to restore Tivoli Park, \$1 million to rehabilitate Tricentennial Park, \$325,000 to revitalize playgrounds at Whitehall Park and Six Mile Waterworks, \$200,000 to rebuild the Hackett Park Spraypad, and \$100,000 to reimagine Madison Park. Our residents deserve world-class recreational facilities, and we will continue to deliver.

HISTORIC INFRASTRUCTURE INVESTMENTS

My budget proposes another historic \$19 million investment in resurfacing streets, replacing sidewalks, and enhancing traffic signals in every neighborhood, including the reimagining of Brevator Street and Manning Boulevard.



HISTORIC INFRASTRUCTURE INVESTMENTS

The data shows speed humps are reducing speeds, and that is why we are once again proposing \$1 million to install more speed humps in 2024. We will also undertake a city-wide traffic study to 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.

We understand this work needs to be overseen by a dedicated team of engineering professionals. That is why this budget proposes the creation of a Department of Engineering to oversee capital projects, building maintenance, engineering, and traffic engineering.

EXPANDING OUR COMMITMENT TO SUSTAINABILITY

In 2020, we committed to planting 2,025 trees by 2025. I am proud to report we have reached that goal two years earlier than anticipated. While our urban forest is in a better place, we know the work is not finished. That is why we are proposing to hire an additional member of the Forestry Division to help execute our ten-year urban forest pruning plan made possible in part by a \$1.8 million federal grant secured by Senate Majority Leader Chuck Schumer, Senator Kirsten Gillibrand, and Congressman Paul Tonko. We also know that utilizing more electric vehicles will help us reduce our impact on the planet. That is why this budget proposes \$1 million in EV chargers and \$11 million over the next five years to convert our City Fleet to electric vehicles.

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.” 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 \$79 million Capital Plan that will ensure the completion of the new Lincoln Park Pool, pave and rehabilitate more than a dozen miles of roadways and sidewalks and make improvements to the City Hall roof for the first time in decades. Note: at least \$16 million of the Capital Plan is grant/reimbursement based. Additionally, we will realize a \$5 million decrease in debt service as we structure our debt payments to ensure future financial flexibility.





- This budget assumes the use of the remaining ARPA Local Fiscal Recovery Funds to ensure the funding is recognized by the end of 2024 as per the requirements of the American Rescue Plan and to protect the funding against any potential federal claw backs.
- Inflation has slowed, but our residents know all too well the impact increased costs for energy, food, and other items can have on their household budgets. The City is also subject to the same economic forces, and this budget appropriately funds amounts necessary to provide the level of services our residents deserve.
- This budget recognizes that the City has settled contracts with 12 of our 13 bargaining units, including with both our firefighters and police officers for the first time in recent memory.
- Increase of the Property Tax Levy by 1.6%. Note: the property tax levy has only increased by 0.9% annually since 2015.
- \$23+ million of expenses are offset by grant funding from other private, state, and federal sources, including \$11.3 million for streets and sidewalks, \$3.9 million for other City infrastructure, \$2.6 million for Youth & Workforce Development, \$650,000 for sustainability efforts, \$1.8 million over the next five years for urban forestry, \$1.8 million for Gun Violence prevention, \$480,000 for mental health/substance abuse programs, and \$2.4 million for other public safety & health efforts.
- Added \$250,000 in various personal and contracted services expenses to implement new MWBE rules proposed by the Albany Common Council.
- Added a position in the Information Technology Department to help enhance broadband internet resources within the City of Albany.
- While inflation has increased costs, year-to-date sales and use tax collections are up approximately 4%. Next year's collections are budgeted at \$48.6 million, a 3.5% increase over 2023 projections.

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

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

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 – is creating affordable housing, affordable homeownership, community spaces, and direct services in Albany's neighborhoods of highest need. The remainder is assisting small businesses, supporting workforce development, and aiding the hard-hit arts and tourism sectors.

AMERICAN RESCUE PLAN

ACT (ARPA): COVID-19 relief bill signed into law by President 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 included the Mayor, City Treasurer, Common Council President, Common Council President Pro Tempore, Common Council Majority Leader, Corporation Counsel, and Commissioner of Administrative Services.

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 or 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.

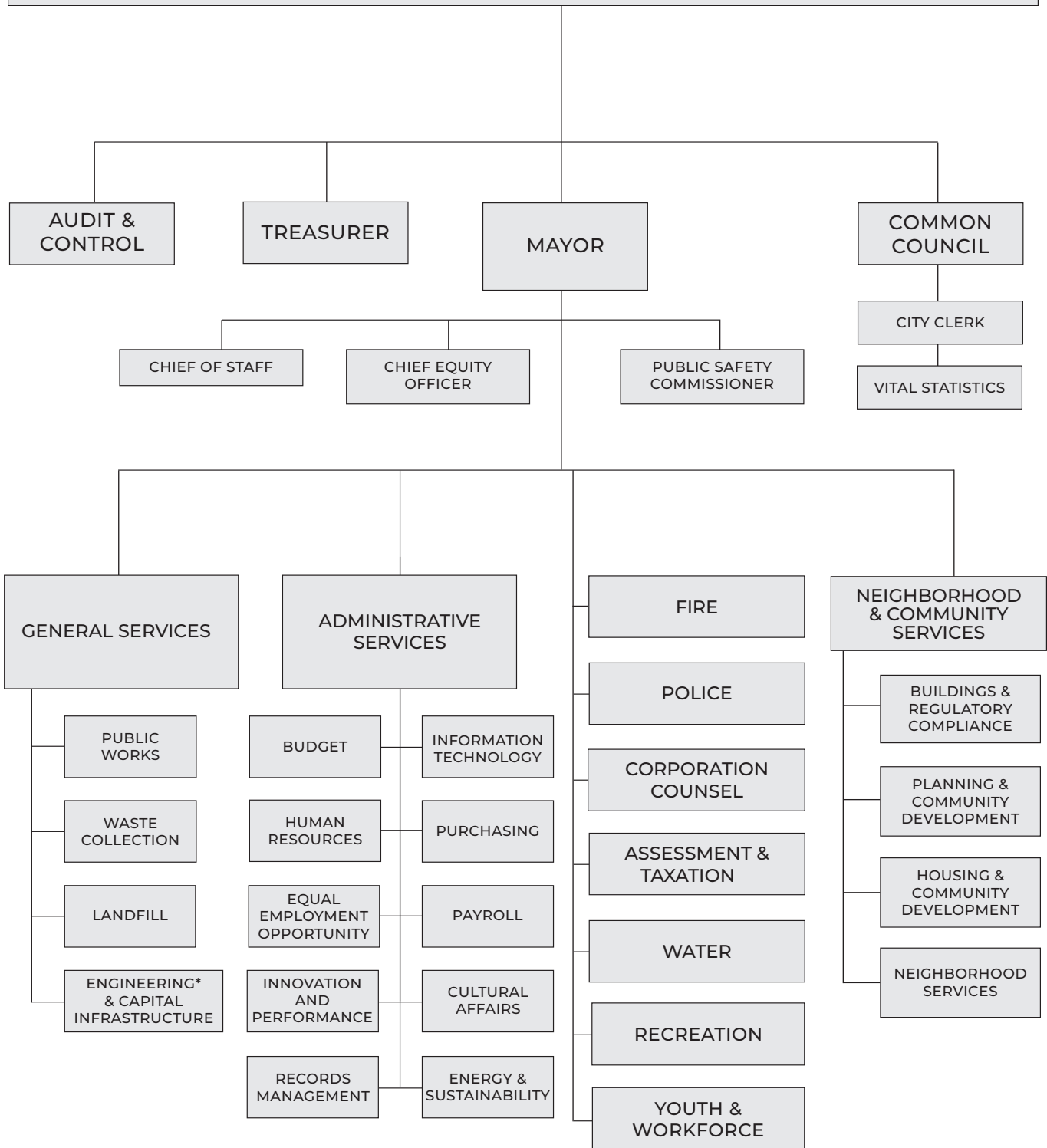
FUND BALANCE: the accumulated total of surpluses. Sometimes referred to as a “rainy day” fund. NYS recommends a municipality’s fund balance be equal to approximately 10% of its annual budget.

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



* This budget proposes creating a new Department of Engineering. Common Council legislation is required to create a new department.

**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2024**

GENERAL FUND

REVENUES:

General Fund	164,178,911
Transfer From Fund Balance	0
Amount To Be Raised By Realty Taxes	61,747,000
TOTAL REVENUE:	225,925,911

EXPENDITURES:	225,925,911
NET:	0

WATER FUND

Revenues:	38,594,232
Expenditures:	38,594,232
NET:	0

YOUTH & WORKFORCE SERVICES FUND

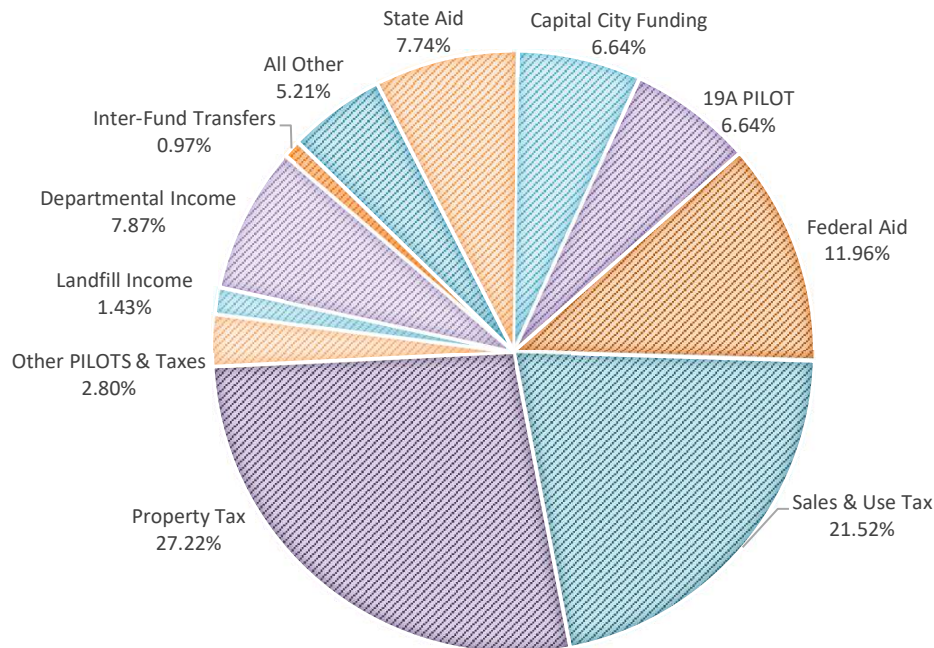
Revenues:	3,321,411
Expenditures:	3,321,411
NET:	0



BUDGET SUMMARY OF REVENUE & EXPENDITURES

2024 Revenue Breakdown	2023	2024
STATE AID	\$16,117,657	\$17,480,268
CAPITAL CITY FUNDING	\$15,000,000	\$15,000,000
19A PILOT	\$15,000,000	\$15,000,000
FEDERAL AID	\$18,772,330	\$27,022,000
SALES & USE TAX	\$46,951,000	\$48,629,000
PROPERTY TAX	\$60,547,750	\$61,497,000
OTHER PILOTS & TAXES	\$6,674,827	\$6,322,000
LANDFILL INCOME	\$3,609,980	\$3,265,000
DEPARTMENTAL INCOME	\$18,150,100	\$17,747,700
INTER-FUND TRANSFERS	\$2,621,755	\$2,184,000
ALL OTHER	\$14,272,312	\$11,778,943
Total	\$217,717,711	\$225,925,911

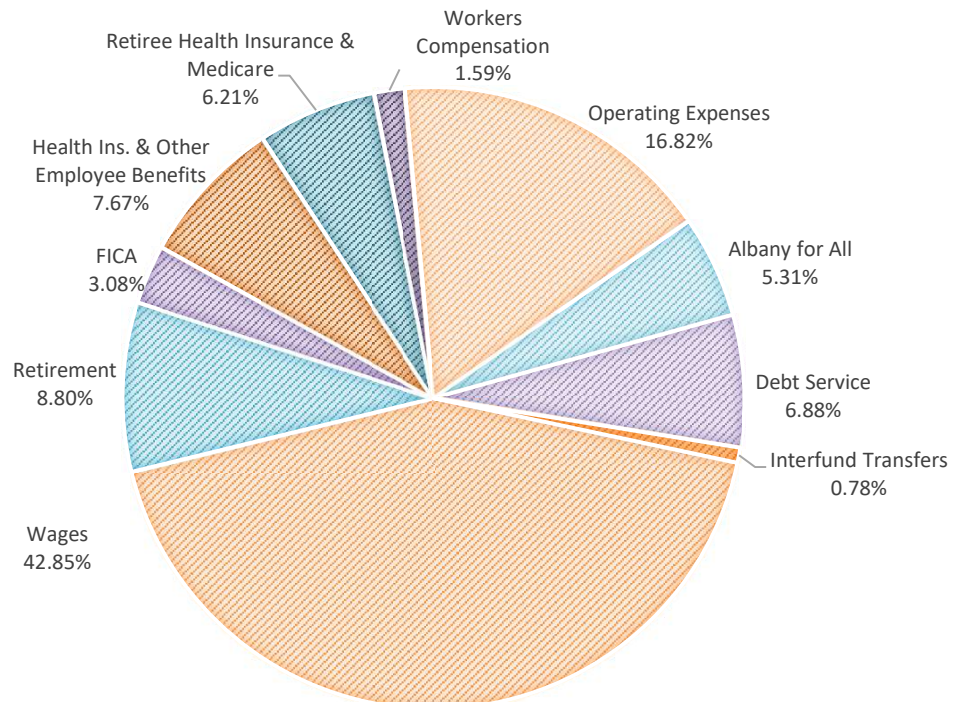
2024 REVENUES BY CATEGORY (%)



BUDGET SUMMARY OF REVENUE & EXPENDITURES

2024 Expenditure Breakdown	2023	2024
WAGES	\$91,446,424	\$96,808,273
RETIREMENT	\$17,879,253	\$19,882,000
FICA	\$6,679,937	\$6,953,029
HEALTH INS. & OTHER EMP. BENEFITS	\$16,444,362	\$17,338,756
RETIREE HEALTH INSURANCE & MEDICARE	\$12,887,800	\$14,039,610
WORKERS COMPENSATION	\$3,461,000	\$3,592,000
OPERATING EXPENSES	\$37,064,943	\$38,002,119
ALBANY FOR ALL	\$10,000,000	\$12,000,000
DEBT SERVICE	\$20,418,992	\$15,540,124
INTERFUND TRANSFERS	\$1,435,000	\$1,770,000
Total	\$217,717,711	\$225,925,911

2024 EXPENDITURES BY CATEGORY (%)



2024 BUDGET SUMMARY OF EXPENDITURES

2024 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Interfund Transfers	Total
A.1210	Mayor	721,125	1,000	156,500	143,619	-	-	1,022,244
A.1010	Common Council	605,617	52,000	100,000	130,214	-	-	887,831
A.1325	Treasurer	1,353,476	500	437,500	323,568	-	-	2,115,044
A.1320	Office of Audit & Control	454,527	2,000	189,000	111,703	-	-	757,230
A.1430.16	Administrative Services	1,911,522	-	12,439,550	676,114	-	-	15,027,186
A.1430	Civil Service Commission	-	-	33,500	-	-	-	33,500
A.1345	Purchasing	209,600	37,000	6,200	48,962	-	-	301,762
A.1670	Central Services	-	-	153,900	-	-	-	153,900
A.1680	The Information Technology Unit	721,038	154,450	683,800	129,612	-	-	1,688,900
A.7560	Cultural Affairs	265,200	20,000	875,015	64,078	-	-	1,224,293
A.1355	Assessment & Taxation	313,000	-	434,800	65,522	-	-	813,322
A.1356	Assessment Review Board	-	-	15,915	-	-	-	15,915
A.8020	Division of Planning	633,201	5,000	180,000	103,422	-	-	921,623
A.8020.1300	Planning Board	-	-	13,855	-	-	-	13,855
A.6310	Community Services	1,301,059	8,000	329,500	317,974	-	-	1,956,533
A.6410	Housing & Comm. Development	1,087,887	-	533,948	582,870	-	-	2,204,705
A.1420	Law Department	1,092,292	1,000	541,500	231,292	-	-	1,866,084
A.1410	City Clerk	338,301	-	12,200	102,270	-	-	452,771
A.1450	Elections	-	-	260,000	-	-	-	260,000
A.4020	Vital Statistics	212,000	-	20,000	70,242	-	-	302,242
A.1491	General Services	2,102,103	20,000	1,427,500	1,754,861	-	-	5,304,464
A.1492	Public Works	7,251,954	191,000	8,566,000	1,864,082	-	-	17,873,036
A.1493.8160	Waste Collection/Recycling	2,710,035	110,000	888,000	851,680	-	-	4,559,715
A.1494.8161	Waste Disposal (Landfill)	1,517,685	25,000	1,535,000	327,990	-	-	3,405,675
A.1440	Engineering	1,192,922	-	825,500	228,809	-	-	2,247,231
A.1440.3310	Traffic Engineering	693,662	-	596,300	208,173	-	-	1,498,135
A.3120	Police Department	35,173,703	494,485	5,859,548	21,580,079	-	-	63,107,815
A.3120.3020	Public Safety Com. System	2,383,129	48,000	710,247	698,455	-	-	3,839,831
A.3120.3510	Control of Animals	190,868	-	206,460	44,423	-	-	441,751
A.3410	Fire & Emergency Services	23,732,959	632,656	2,472,500	16,163,744	-	-	43,001,859
A.3620	Bldgs & Reg. Comp	1,474,130	8,000	1,480,000	370,221	-	-	3,332,351
A.7110	Department of Recreation	444,750	29,100	74,000	112,948	-	-	660,798
A.7140.04	Recreation Programs	632,520	30,000	160,800	131,355	-	-	954,675
A.7180	Recreation Operations	498,650	124,000	353,300	60,161	-	-	1,036,111
A.7310	Summer Youth Employment	1,100,000	-	49,000	80,000	-	-	1,229,000
A.8040	EEO/ Human Rights Commission	69,300	-	13,300	15,302	-	-	97,902
A.1660	Public Records	79,500	5,000	77,500	17,208	-	-	179,208
A.8989	Support for Com. Services	-	-	25,890	-	-	-	25,890
A.8010	Board of Zoning Appeals	-	-	19,000	-	-	-	19,000
A.7510	Historic Resources Com	-	-	15,900	-	-	-	15,900
A.3010	Citizens' Police Review Board	-	-	659,000	-	-	-	659,000
A.1900	Special Items	-	-	3,417,500	-	-	-	3,417,500
A.9000	Undistributed Employee Benefits	-	-	-	18,535,000	-	-	18,535,000
A.5182	Street Lighting	-	-	1,155,000	-	-	-	1,155,000
A.9700	Debt Service	-	-	-	-	13,733,050	-	13,733,050
A.9730	Bond Anticipation Notes	-	-	-	-	1,473,035	-	1,473,035
A.9789	Other Debt	-	-	-	-	334,039	-	334,039
A.9900	Interfund Transfers	-	-	-	-	-	1,770,000	1,770,000
GENERAL FUND TOTAL		92,467,715	1,998,191	48,003,928	66,145,953	15,540,124	1,770,000	225,925,911

LOCAL SOURCES

<i>Real Property Taxes</i>		2022 Actual	2023 Adopted	2024 Proposed
1001	Real Property Taxes	59,597,300	60,747,750	61,747,000
1001.01	Allowance for Tax Certs.	-	(200,000)	(250,000)
1081	Other Payments/PILOTS	19,279,890	19,523,827	19,496,000
1081.01	PILOTS Voluntary	-	150,000	-
1090	Interest/Penalties on Real Property	363,652	375,000	375,000
1092	Penalties on PILOT	2,652	-	-
Real Property Tax Totals		79,243,494	80,596,577	81,368,000
<i>Non-Property Tax</i>		2022 Actual	2023 Adopted	2024 Proposed
1116	Cannabis Excise Tax	-	-	125,000
1120	Sales and Use Tax	44,862,476	46,951,000	48,629,000
1130	Utilities Gross Receipts Tax	1,589,587	2,000,000	1,700,000
1134	Privilege Tax-Coin Oper D	210	1,000	1,000
1150	OTB Receipts	141,073	165,000	150,000
1170	Franchises	1,165,521	1,325,100	1,250,000
Non Property Tax Totals		47,758,867	50,442,100	51,855,000
LOCAL SOURCES TOTALS		127,002,361	131,038,677	133,223,000

DEPARTMENTAL INCOME

<i>General Government</i>		2022 Actual	2023 Adopted	2024 Proposed
1230	Treasurer Fees	-	500	-
1255	City Clerk Fees	575	10,000	1,000
1255.01	Passport Revenue	13,589	15,000	15,000
1289	Other Gov't Dept Fees	-	1,000	1,000
1289.01	Domestic Partnership Fees	2,075	2,500	2,500
1289.02	Civil Service Fees	9,860	50,000	15,000
1289.03	DGS Fees	571,323	400,000	550,000
1710	Public Works Services	34,899	225,000	100,000
1710.01	Waste Collection Fee	2,357,730	2,785,950	2,500,000
2155	Sale of Methane Gas	30,826	500,000	300,000
2156	EV Charger Sales	-	-	1,200
General Government Totals		3,020,877	3,989,950	3,485,700
<i>Public Safety</i>		2022 Actual	2023 Adopted	2024 Proposed
1520	Police Fees	43,188	40,000	45,000
1520.01	Police-Details	631,223	400,000	600,000
1520.02	Emergency No Park Signs	29,505	50,000	100,000
1540	Fire Dept Fees	500	550	1,000
1550	Animal Control-Redemption	9,641	9,000	10,000
1560	Elevator Programs	63,202	140,000	100,000
1560.01	Sprinkler Programs	7,600	25,500	15,000
1560.04	Code Violations Court	16,668	-	100,000
1565	Rental Registry	345,200	350,000	350,000
1589	EMS Ambulance Revenues	349,265	400,000	400,000
1720	APD Radio Use Fee	-	75,000	-
Public Safety Totals		1,495,992	1,490,050	1,721,000

OPERATING BUDGET REVENUE

<i>Health</i>		2022 Actual	2023 Adopted	2024 Proposed
1603	Vital Statistics Fees	396,312	360,000	450,000
Health Totals		396,312	360,000	450,000

<i>Transportation</i>		2022 Actual	2023 Adopted	2024 Proposed
1740	Bus Parking Fees	2,805	36,500	25,000
1740.01	Towing Fees	57,528	95,000	65,000
Transportation Totals		60,333	131,500	90,000

<i>Culture</i>		2022 Actual	2023 Adopted	2024 Proposed
2012.03	Golf Course Conc/Martel	59,021	65,000	65,000
2012.09	Swinburne Skate Rental	3,326	4,500	5,000
2012.10	Swinburne Food Concession	-	750	-
2025	Pool Charges	13,805	5,000	5,000
2025.01	Field/Facility Use	7,499	45,000	25,000
2025.02	Golf Fees & Permits	806,876	710,000	845,000
2025.03	Skating Rink Fees	9,426	9,500	10,000
2025.04	Golf Cart & Range	441,599	395,000	470,000
2025.07	Symetra Tour	-	20,000	-
2089.01	Other Cultural & Recreation	9,385	62,500	15,000
2089.02	Tournaments	-	5,000	5,000
2089.03	Roller Skating	-	2,500	-
2089.05	Dasher Program	-	1,200	-
Culture Totals		1,350,937	1,325,950	1,445,000

<i>Home/Community Service</i>		2022 Actual	2023 Adopted	2024 Proposed
2110	Zoning Fees	14,250	15,300	15,000
2115	Planning Board Fees	20,911	65,000	65,000
2130	Landfill Usage Charges	1,690,619	1,963,780	1,750,000
2130.10	Coupon Sales - Landfill	276,471	250,000	275,000
2130.02	Landfill Permits	31,916	40,400	40,000
2130.03	Sale of Composting Bags	8,414	12,000	10,000
2130.04	Compost Facility Usage	17,921	37,000	25,000
2130.05	Sale of Recyclables	5,077	3,000	5,000
2130.08	Landfill Charges	6,900	-	5,000
2130.09	Waste Mgmt Waste Trans/Re	19,761	20,000	25,000
2130.11	Petroleum Contaminated Soil	21,275	33,800	30,000
Home/Community Service Totals		2,113,514	2,440,280	2,245,000

DEPARTMENTAL INCOME TOTALS	8,437,965	9,737,730	9,436,700
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INTERGOVERNMENTAL SERVICES

<i>Home/Community Services</i>		2022 Actual	2023 Adopted	2024 Proposed
2376	Landfill Usage-Other Govt's	830,320	750,000	800,000
Home/Community Service Totals		830,320	750,000	800,000
<i>Use of Money</i>		2022 Actual	2023 Adopted	2024 Proposed
2401	Interest and Earnings	886,231	500,000	2,079,438
2410	Rentals Real Prop - Misc	4,000	-	12,000
2410.11	Cell Tower Rent	68,531	65,000	70,000
2410.15	507 Broadway Parking Lot	16,800	17,100	16,800
2410.16	Troutner Lake/Figel	80	80	-
2411	Other Financing Source	-	145,000	-
2450	Commissions Tele,Vend M	5,436	5,000	5,000
Use of Money Totals		981,078	732,180	2,183,238
INTERGOVERNMENTAL SERVICES TOTALS		1,811,398	1,482,180	2,983,238

LICENSES AND PERMITS

<i>Licenses</i>		2022 Actual	2023 Adopted	2024 Proposed
2501.02	Taxi and Medallions	-	1,000	-
2501.03	Business & Occupation Lic	25,112	22,700	25,000
2501.04	Occupational Lic-Bldg Dept	164,250	200,000	200,000
2501.05	Food Vendor License	16,506	25,000	25,000
2501.06	Animal Control Fines	2,261	1,750	2,000
2501.07	Street Lease	6,150	4,800	10,000
2530	Lic/Rec Games of Chance	20	200	5,000
2540.01	Bingo Licenses	195	800	-
2540.02	Bingo Receipts	7,030	3,500	-
2541	Marriage Licenses	7,623	16,000	10,000
2541.01	Marriage Certificates	11,867	7,600	15,000
2543	Dog Licenses - Local Fee	11,865	18,500	15,000
2544	Hen License	550	500	1,000
2545	Towing Licenses	-	3,500	1,000
Licenses Totals		253,427	305,850	309,000
<i>Permits</i>		2022 Actual	2023 Adopted	2024 Proposed
2550	Safety Inspection Permits	1,135,471	1,000,000	1,150,000
2550.01	Reinspection Occup Permit	20,400	15,000	20,000
2550.02	Sidewalk Barricade Permit	26,400	30,000	30,000
2552	Stabilization & Demolition Fees	1,038,482	1,417,000	1,250,000
2555	Vacant Building Registry	92,800	113,500	110,000
2556	Commercial Inspections	-	150,000	5,000
2557	Public Assembly Permit	5,250	9,000	10,000
2560	Street Openings	721,063	850,000	750,000
2565	Plumbing Permits	605,638	500,000	500,000
2590.01	Electrical Permits	356,322	300,000	300,000
2590.02	Resident Parking Permit	77,965	90,000	90,000
2590.03	Wireless Permit Fees	-	25,000	25,000
Permits Totals		4,079,791	4,499,500	4,240,000
LICENSES AND PERMITS TOTALS		4,333,218	4,805,350	4,549,000

OPERATING BUDGET REVENUE

FINES AND FORFEITURES

	<i>Fines and Forfeitures</i>	2022 Actual	2023 Adopted	2024 Proposed
2610	Parking Violation Fines	3,134,747	3,350,000	3,385,000
2610.02	Traffic Viol/Pol Court Fines	369,985	500,000	400,000
2610.05	Handicapped Parking Fines	191,768	200,000	200,000
2610.06	Miscellaneous	74,448	160,000	100,000
2610.08	Boot Charges	6,041	40,000	10,000
2610.09	Red Light Camera Fines	169,847	600,000	400,000
2610.10	APA Meter Licenses	-	-	200,000
2611	Fines - Building Department	33,275	50,000	50,000
2612	Parking Ticket Surcharge	1,051,350	1,077,000	1,087,000
2615	Judgements	42,091	50,000	50,000
Fines and Forfeitures Totals		5,073,552	6,027,000	5,882,000

FINES AND FORFEITURES TOTAL		5,073,552	6,027,000	5,882,000
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PROPERTY SALES

		2022 Actual	2023 Adopted	2024 Proposed
2650	Sales of Scrap Material	16,455	10,000	15,000
2655	Minor Sales - Building Department	-	20,000	10,000
2660	Sales of Real Property	46,795	25,000	50,000
2665	Sales of Vehicles/Equip.	398,479	250,000	250,000
2680	Insurance Recoveries	97,824	146,700	150,000
2683	Self Insurance Rec/Comp	25,296	250,000	100,000

PROPERTY SALES TOTALS		584,849	701,700	575,000
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MISCELLANEOUS

		2022 Actual	2023 Adopted	2024 Proposed
2701	Refund Prior Year's Exp.	572,548	500,000	500,000
2701.01	Refund Prior Yr.-Recycling.	-	75,000	-
2705.02	Tulip Festival & Ball	101,591	190,000	170,000
2705.03	Albany Alive at Five	90,684	175,000	150,000
2705.05	Trick or Trot 5K	14,632	65,000	30,000
2705.06	Other Events	15,077	30,000	25,000
2705.07	Jazz Festival	12,864	30,000	20,000
2706	Irish American Museum	8,000	10,000	-
2707	Reimburse.-Health Insurance	349,786	350,000	400,000
2720	Love Your Block Grant	47,688	50,000	50,000
2721.01	Harvard University Fellow	-	-	125,000
2765	Cities RISE Grant	245,094	250,400	131,000
2770	Other Unclassified	-	25,000	25,000
2770.01	PEG Access Funds	52,927	40,000	50,000
2770.02	Court Settlements/Fines	107,765	300,000	200,000
2771	Albany School District	62,313	75,000	611,000
2773.01	Reimbursement - Civil Service	-	76,400	75,000
2775	Reimbursement - Tree Planting	39,936	40,000	100,000
2776	Reimbursement-Alb.Parking	-	200,000	-
2777	Reimbursement-Economic Dv	-	82,000	-
2778.01	Reimbursement-DGS/Fuel	189,767	250,000	200,000
2778.02	Reimbursement-DGS/Salt	8,694	10,200	10,000
2779	Reimburse.-Legal Services	2,091	-	5,000
2780	Reimbursement-Public Safe	39,996	80,000	55,000
2786.01	Reimbursement - Fire Services	25,695	40,000	41,000
2787	Reimbursement-House & Community	1,475,258	6,297,332	2,737,705
2789	Reimbursement - APD	-	25,000	-
2791	Reimbursement-Water Bd./Auth.	961,000	894,000	900,000
2793	Health Insurance - Rebates	92,638	725,000	500,000
MISCELLANEOUS TOTALS		4,516,044	10,885,332	7,110,705

INTERFUND REVENUE

		2022 Actual	2023 Adopted	2024 Proposed
2801	Community Dev Block Grant	-	41,701	-
5031.02	Interfund Transfers	-	2,580,054	2,184,000
INTERFUND REVENUE TOTALS		-	2,621,755	2,184,000

OPERATING BUDGET REVENUE

STATE AID

	<i>General Government</i>	2022 Actual	2023 Adopted	2024 Proposed
3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,607,823	12,607,823
3005	Mortgage Tax	2,630,096	2,500,000	2,500,000
3021	State Aid Court Facilities	-	165,000	-
3089	Other Gen. Gov't	50,000	-	50,000
3089.02	NYSERDA Grant	25,541	50,000	53,320
3089.03	NYS Real Property Services	6,402	-	-
3089.04	Capital City Funding	15,000,000	15,000,000	15,000,000
3089.06	DASNY	-	86,000	-
General Government Totals		30,319,863	30,408,823	30,211,143

	<i>Public Safety</i>	2022 Actual	2023 Adopted	2024 Proposed
3306	NYS-Homeland Security	304,148	125,000	435,000
3310	NYS DEC Grant	10,300	-	200,000
3380	NYS-Public Safety	353,367	27,000	200,000
3389	Criminal Justice/Body Arm	(532)	82,125	82,125
3389.01	NYS Traffic Safety Comm	-	35,625	40,000
3389.02	NYS Dept of Health - EMS	-	50,000	35,000
3389.06	NYS DCJS Car Theft Pre	30,741	32,000	35,000
3389.07	NYS DCJS - GIVE	189,567	357,084	1,142,000
3450	Public Health, Other	15,000	-	-
3489	Other Health	126,278	-	100,000
Public Safety Totals		1,028,869	708,834	2,269,125

STATE AID TOTALS		31,348,732	31,117,657	32,480,268
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COUNTY AID

		2022 Actual	2023 Adopted	2024 Proposed
3825	Albany Plan	5,760	528,000	-
3826.01	NYSAG Opioid Settlement	-	-	480,000
COUNTY AID TOTALS		5,760	528,000	480,000



FEDERAL AID

	<i>Public Safety</i>	2022 Actual	2023 Adopted	2024 Proposed
4329.01	US DOJ JAG 2021	42,843	-	55,000
4329.15	US DOJ JAG 2022	-	-	60,000
4329.16	US DOJ JAG 2023	-	-	56,000
4339	US DOJ - COPS LEAD	-	13,289	-
4399.04	Alcohol Related Accident Reduction	531	22,083	-
4329.13	US DOJ JAG 2019	13,136	34,318	-
4355	BJA - Smart Policing Initiative Grant	417,216	200,000	70,000
4360	Justice Forfeiture	403,415	-	100,000
4389	Federal-Public Safety	165,569	158,316	150,000
4389.03	Federal-SAFER Grant	631,236	1,100,000	1,100,000
4389.04	LEAD-COSSAP Grant	12,056	-	6,000
4988	USDA Forest Service Aid	-	-	375,000
4089	Federal Aid - Other	13,780,314	17,129,324	25,000,000
Public Safety Totals		15,466,315	18,657,330	26,972,000

	<i>Home/Community Service</i>	2022 Actual	2023 Adopted	2024 Proposed
4901.01	DOL Federal	57,100	50,000	50,000
4960	F.E.M.A	593,006	65,000	-
Home/Community Service Totals		650,106	115,000	50,000

FEDERAL AID TOTALS		16,116,422	18,772,330	27,022,000
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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.

2023 ACCOMPLISHMENTS

- | | | |
|--|---|--|
| <ul style="list-style-type: none">• Continued to implement Mayor Sheehan's Equity Agenda throughout every neighborhood.• Secured an unprecedented \$15 million in Capital City Funding which was included in Governor Hochul's proposed State budget for only the second time ever.• Continued managing the historic \$25 million Albany for All grant program, funding 35 transformative projects. Three quarters of the funding – approximately \$18 million – is creating affordable housing, affordable homeownership, community spaces, and direct services to Albany's neighborhoods of highest need. The remainder is assisting small businesses and arts and tourism organizations that were hit hardest by the pandemic.• Secured state, federal, and other grant funding for various initiatives including capital investments, workforce development, and crime reduction efforts.• Worked closely with Chief Hawkins and Albany Police Department Command Staff to reduce crime and keep residents safe. | <ul style="list-style-type: none">• Advocated for resources and solutions at the federal level to address the challenges faced by people living with mental illness, while understanding that cities and police departments cannot tackle this issue alone. Also collaborated with local and state partners to expand mental health programs and services.• Worked 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 residents, businesses, and stakeholders.• Launched the Join Albany campaign with the support of the Department of Administrative Services to both recruit and retain a talented, diverse public workforce.• Convened the City of Albany Cannabis Advisory Committee to solicit feedback, inform, and shape cannabis regulations at the municipal level, including guidelines for adult-use retail dispensaries and on-site | <p>consumption licenses, public education, and protection of community health and safety through the lens of social and racial equity.</p> <ul style="list-style-type: none">• Worked closely with local, state, and federal partners as well as non-profit organizations to welcome hundreds of asylum seekers from New York City in an effort to connect them with much-needed resources.• Entered into a sister city relationship with the war-torn city of Bucha, Ukraine and welcomed their Mayor to Albany.• Mayor Sheehan was elected as 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. Mayor Sheehan was also appointed Chair of the Women Mayors Leadership Alliance of the United States Conference of Mayors. |
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2024 GOALS

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| <ul style="list-style-type: none">• Continue to implement Mayor Sheehan's Equity Agenda in every neighborhood.• Continue to ensure that the City of Albany equitably and strategically maximizes the American Rescue Plan funding resources available | <p>to residents, businesses, and community organizations.</p> <ul style="list-style-type: none">• 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 | <p>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.</p> <ul style="list-style-type: none">• Continue working closely with |
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Chief Hawkins and Albany Police Department Command Staff to support efforts and obtain resources to help reduce crime and keep residents safe.

- Continue advocating to federal partners to help develop solutions and address the challenges faced by those in the clutches of mental illness and continue collaborating with local and state partners to

support efforts to address mental illness.

- Implement a reimagining of the Engineering Department to ensure the most efficient, effective, and impactful design and construction of the City's capital investments.
- Work with City Departments to continue Lincoln Park capital improvements, revitalize the

Hoffman Park Recreation Center, replace the City Hall Roof, and build the 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	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Mayor	E.4	143,649	1	143,649	1
7000 Chief of Staff	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Chief Equity Officer	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Director of Marketing	W.9			69,300 - 104,000	1
7000 Special Projects Coordinator	W.7	57,200 - 85,800	1		
7000 Special Assistant to the Mayor	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Executive Assistant to the Mayor	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Constituent Services Manager	W.5	47,300 - 71,000	1		
7000 Constituent Services Assistant	W.4	39,000 - 58,500	1	43,000 - 64,500	2
7000 Public Safety Commissioner (p/t)	W.13	101,400 - 152,100		101,400 - 152,100	
7000 Marketing Coordinator (p/t)	W.4			43,000 - 64,500	
Category Totals:			8		8
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		527,478	631,924	631,924	716,125
7170 Temporary Help		5,366	-	-	5,000
Category Totals:		532,844	631,924	631,924	721,125
20 EQUIPMENT					
7210 Furniture & Fixtures		-	1,000	1,000	1,000
7220 Office Equipment		-	-	5,500	-
Category Totals:		-	1,000	6,500	1,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		4,437	6,500	6,500	7,500
7440 Contracted Services		44,994	99,000	92,825	121,500
7450 Fees & Services		19,626	20,300	20,300	25,000
7460 Miscellaneous		768	3,000	3,000	2,500
Category Totals:		69,824	128,800	122,625	156,500
80 EMPLOYEE BENEFITS					
7801 Social Security		39,506	38,559	38,559	55,166
7804 Health Insurance		68,044	70,963	70,963	88,453
Category Totals:		107,550	109,522	109,522	143,619
Department Totals		710,219	871,246	870,571	1,022,244

COMMON COUNCIL

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

Dept. 1010 - COMMON COUNCIL	Pay Grade	2023 Adopted Budget Grade Range	Positions	2024 Proposed Budget Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 President of Common Council	E.1	33,479	1	33,479	1
7000 Council Member - President Pro-Tempore	E.2	24,634	1	24,634	1
7000 Council Member - Majority Leader	E.2	24,634	1	24,634	1
7000 Council Member	E.3	21,982	13	21,982	13
7000 Research Counsel	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Senior Legislative Aide	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Junior Policy Analyst	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Junior Legislative Aide	W.4			43,000 - 64,500	1
7000 Research Counsel (p/t)	W.10	76,200 - 114,300		76,200 - 114,300	
Category Totals:			19		20

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	474,806	540,286	540,286	600,617
7170 Temporary Help	1,832	5,000	5,000	5,000
Category Totals:	476,638	545,286	545,286	605,617

20 EQUIPMENT				
7220 Office Equipment	-	2,000	2,000	2,000
7223 PEG Equipment	-	40,000	40,000	50,000
Category Totals:	-	42,000	42,000	52,000

40 CONTRACTUAL EXPENDITURES				
7306 Violence Prevention Activities	-	50,000	50,000	50,000
7410 Supplies & Materials	1,060	2,000	4,200	2,500
7435 Legal Notices	8,168	15,000	15,000	15,000
7440 Contracted Services	17,186	30,000	25,800	25,000
7441 Printing & Binding	-	4,000	4,000	2,500
7463 Training & Conferences	2,807	7,000	7,000	5,000
Category Totals:	29,221	108,000	106,000	100,000

80 EMPLOYEE BENEFITS				
7801 Social Security	40,162	41,714	41,714	46,330
7804 Health Insurance	79,936	77,060	77,060	83,884
Category Totals:	120,098	118,774	118,774	130,214

Department Totals: 625,958 814,060 812,060 887,831

COMMON COUNCIL REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
2770.01 PEG Access Funds	52,927	40,000	50,000
	52,927	40,000	50,000

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.

2023 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 9 years.

2024 GOALS

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



TREASURER

	Pay	2023 Adopted Budget		2024 Proposed Budget	
Dept. 1325 - TREASURER	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Treasurer	E.5	105,526	1	105,526	1
7000 Deputy Treasurer	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Assistant Treasurer	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Chief Accountant	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Tax Specialist	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Director of Parking Violations	W.8			63,000 - 94,500	1
7000 Accountant II	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Claims Management Clerk	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Accountant	W.5	47,300 - 71,000	3	47,300 - 71,000	4
7000 Fiscal Analyst	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Confidential Secretary	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Account Clerk	W.2	35,500 - 53,300	4	35,500 - 53,300	4
7000 Director of Parking Violations (p/t)	W.8	63,000 - 94,500			
7000 Senior Accountant (p/t)	W.7	57,200 - 85,800		57,200 - 85,800	
7000 Adjudication Clerk I (p/t)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			16		18
			2022 Actuals	2023 Adopted Budget	2023 Amended Budget
					2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		919,538	1,116,826	1,116,826	1,350,976
7170 Temp Help		5,350	5,000	5,000	2,500
Category Totals:		924,888	1,121,826	1,121,826	1,353,476
20 EQUIPMENT					
7220 Office Equipment		868	500	1,100	500
Category Totals:		868	500	1,100	500
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		3,505	10,000	10,000	5,000
7434 Scofflaws		-	5,000	5,000	5,000
7440 Contracted Services		377,194	371,410	371,142	400,000
7451 Professional Audit		2,000	7,000	7,000	7,000
7460 Miscellaneous		-	4,000	4,000	4,000
7470 Postage		15,000	15,000	14,400	16,500
Category Totals:		397,699	412,410	411,542	437,500
80 EMPLOYEE BENEFITS					
7801 Social Security		67,705	71,325	71,325	96,354
7804 Health Insurance		189,531	204,648	204,648	227,214
Category Totals:		257,236	275,973	275,973	323,568
Department Totals:		1,580,690	1,810,709	1,810,441	2,115,044

TREASURER REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1001 Real Property Taxes	59,597,300	60,747,750	61,747,000
1001.01 Allowance for Tax Certs.	-	(200,000)	(250,000)
1081 Other Payments-Lieu/Taxes	19,279,890	19,523,827	19,496,000
1081.01 PILOTs Voluntary	-	150,000	-
1090 Int/Pnlts on Real Proptry	363,652	375,000	375,000
1120 Sales and Use Tax	44,862,476	46,951,000	48,629,000
1130 Utilities Gross Rects Tax	1,589,587	2,000,000	1,700,000
1134 Privilege Tax-Coin Oper D	210	1,000	1,000
1150 OTB Receipts	141,073	165,000	150,000
1170 Franchises	1,165,521	1,325,100	1,250,000
1230 Treasurer Fees	-	500	-
1710.01 Waste Collection Fee	2,357,730	2,785,950	2,500,000
2401 Interest and Earnings	886,231	500,000	2,079,438
2411 Other Financing Source	-	145,000	-
2450 Commissions Teleph,Vend M	5,436	5,000	5,000
2610 Parking Violation Fines	3,134,747	3,350,000	3,385,000
2610.05 Handicapped Parking Fines	191,768	200,000	200,000
2610.06 Miscellaneous	74,448	160,000	100,000
2610.08 Boot Charges	6,041	40,000	10,000
2610.10 APA Meter License	-	-	200,000
2612 Parking Ticket Surcharge	1,051,350	1,077,000	1,087,000
2701 Refund Prior Year's Exp.	572,548	500,000	500,000
2770 Other Unclassified	-	25,000	25,000
2771 Albany School District	62,313	75,000	611,000
3001 Per Capita (Rev Sharing)	12,607,823	12,607,823	12,607,823
3005 Mortgage Tax	2,630,096	2,500,000	2,500,000
3089.04 Capital City Funding	15,000,000	15,000,000	15,000,000
3089.06 DASNY	-	86,000	-
5031.02 Interfund Transfers	-	2,580,054	2,184,000
Total Revenue	165,580,241	172,676,004	176,092,261



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.

2023 ACCOMPLISHMENTS

- As of August 2023, saved the City more than \$1.03M by identifying duplicate charges, ineligible expenses, and other related errors detected during the auditing process.
- Completed an equity audit of the City of Albany. The audit sought to identify potential institutional policies and practices that may produce disparate trends that affect employees, residents, and current and prospective contractors and vendors.
- In partnership with a third-party vendor, completed a forensic audit of the City's 1,100+ utility accounts. The audit sought to identify and recoup funds that were owed to the City from overcharges, ineligible expenses, and miscellaneous errors.
- In collaboration with the Treasurer's Office, improved City of Albany purchase card accountability, resulting in a 50% reduction of amount past due statements.
- Completed 12 community presentations (mix of in-person and virtual) to neighborhood associations throughout the City of Albany for the purpose of raising awareness of the OAC, the work it does, and to solicit community input on current and future audits.
- Successfully expanded Ready. Set. Goal!, resulting in five more students (from 15 to 20 youth) 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 the community's economic future.
- Launched Ready. Set. Goal! Connect, a program aimed at re-engaging alumni of Ready. Set. Goal! and other youth. The program will allow youth to continue to be exposed to community leaders and professional experiences that encourages career exploration, critical thinking, and skills building.
- Published four 30 Minute Download: Community Audit Reports, including a new series on Addressing Gun Violence and Public Safety as a Public Health issue. The 30 Minute Download: Community Audit Report provides a platform for the Albany community to hear from City leaders and be informed about programs and services.
- Created the American Rescue Plan Act (ARPA) Accountability Tracker to ensure the transparent and efficient auditing of the grant fund program.
- Completed the OAC's 2024-2025 strategic planning process.
- The Chief City Auditor represented the OAC at the New Deal Ideas Summit in Detroit, Michigan. Leaders shared innovative solutions to create more opportunities and close long-standing divides stemming from inequitable systems and the pandemic.

2024 GOALS

- Announce the OAC's 2024 Audit Plan, which will include three proposed audits to be initiated within the year.
- Continue to improve City of Albany purchase card accountability by further reducing the number of amount past due statements from 50% to 100%
- Convene the 2024 Ready. Set. Goal! cohort.
- Host at least two Ready. Set. Goal! Connect events.
- Produce at least four 30 Minute Download: Community Audit Reports.
- In partnership with Treasury, IT, and Administrative Services, continue to fine-tune the digital voucher system and produce a more user-friendly tool for all aspects of the accounts payable process.
- Continue to improve internal audit controls within the OAC by reviewing and enhancing policies and procedures and continuing to explore certifications and professional development opportunities for all staff.
- Improve visibility of the OAC among constituencies by continuing to increase presence on social media, in community settings, and at conferences.

Dept. 1320 - OFFICE OF AUDIT & CONTROL	Pay Grade	2023 Adopted Budget Grade Range	Positions	2024 Proposed Budget Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Chief City Auditor	E.5	105,526	1	105,526	1
7000 Deputy Chief Auditor	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Auditor	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Analyst	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Junior Analyst	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Administrative Assistant	W.3	39,000 - 58,500	1	39,000 - 58,500	1
Category Totals:			6		6
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		342,401	428,526	428,526	449,527
7170 Temporary Help		16,029	7,500	7,500	5,000
Category Totals:		358,430	436,026	436,026	454,527
20 EQUIPMENT					
7220 Office Equipment		714	3,000	3,000	2,000
Category Totals:		714	3,000	3,000	2,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		769	1,000	1,000	1,000
7440 Contracted Services		3,661	7,000	7,000	4,000
7442 Training Fund		7,983	10,000	10,000	10,000
7451 Professional Audit		83,500	173,000	173,000	173,000
7460 Miscellaneous		1,077	953	953	1,000
Category Totals:		96,991	191,953	191,953	189,000
80 EMPLOYEE BENEFITS					
7801 Social Security		26,016	24,926	24,926	34,610
7804 Health Insurance		65,078	65,691	65,691	77,093
Category Totals:		91,094	90,617	90,617	111,703
Department Totals:		547,228	721,596	721,596	757,230

DEPARTMENT OF ADMINISTRATIVE SERVICES

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

2023 ACCOMPLISHMENTS

WORKFORCE DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION

- Rolled out new citywide pay structure to ensure pay equity and improve employee recruitment and retention.
- Launched Join Albany campaign, including dedicated candidate website and new outreach strategies to attract and retain public servants, reducing vacancies by 5% since 2022.
- Continued to negotiate with the city's collective bargaining units, settling contracts with Fire, Police, Teamsters, and IOUE.
- Increased presence at local job fairs and hosted 40 recruitment events.
- Updated Employee Policy and Procedure Manual to reflect changing workforce needs.
- Administered the City's MWBE Program, monitoring, collecting data, and reporting on compliance across more than 100 construction projects, valued at \$90.5 million.
- Administered citywide trainings in the areas of Workplace Violence Prevention, Sexual Harassment Prevention, Diversity and Inclusion, and Cybersecurity.
- Finalized the City's ADA Public Streets and Sidewalks

Plan to ensure that pedestrian infrastructure in the public right-of-way is accessible for everyone.

- Expanded job opportunities for workers with disabilities by including more job titles in the City's 55A program, which allows people with disabilities to bypass the Civil Service examination process for entry-level jobs.
- Worked with Common Council to adopt 41J of the New York State Retirement and Social Security Law, which allows employees to receive service credit for unused sick leave days upon retirement.
- Supported City employees from the refugee community by partnering with local non-profits to provide training and assistance.
- Created a lateral transfer policy for the Fire Department.

EFFECTIVE GOVERNMENT

- Continued to manage administration of the \$25 million Albany for All program, including creating an electronic portal for awardees to report on activities and request funds, preparing quarterly reports to US Treasury Department, managing all grant reimbursements, and collecting program data.
- Protected the City's critical data through increased cyber security

defenses and user education and awareness.

- Rolled out password-less authentication to simplify the sign-in experience and reduce the risk of attack.
- Secured \$3.5 million in grants for infrastructure and planning in one year-period.
- Began rollout of a contract management and workflow system to allow for collaboration and transparency across all departments and streamline approval processes.
- Implemented centralized purchasing for commonly used goods; executed citywide procurement contracts, negotiating the best pricing for resources used by multiple departments.
- Implemented a tracking system for all infrastructure projects throughout the city.
- Began working with New York State & Local Retirement System (NYSLRS) to transition to enhanced reporting.
- Maintained a reliable and up-to-date network by upgrading connections throughout the city, reconfiguring and replacing older devices, and installing redundant network connections to ensure uninterrupted connectivity.

SUSTAINABILITY

- Began developing a roadmap for implementing the City's Fleet Electrification Study, prioritizing light duty vehicles and installing fleet-level EV charging infrastructure.
- Completed energy audits of the City's 26 largest buildings with the goal of identifying facility upgrades needed to improve efficiency and lower emissions.
- Awarded \$570,000 from New York State to install 14 additional Level 2 EV charging stations and purchase two electric vehicles for use as pool cars for City staff.
- Utilized NYSEERDA's Climate Justice Fellowship program to hire a full-time year-long Fellow to work on climate justice issues in the City's disadvantaged communities.

- Founded the Albany City-College Climate Collaborative (AC4) composed of faculty and staff from all nine Albany colleges who are interested in sustainability.
- Established monitoring systems for energy use at City-owned facilities using both state and federal programs, including 'benchmarking' of 24 City buildings.
- Completed a greenhouse gas emissions inventory of City operations.
- Continued maintenance and operation of the City's 10,800 streetlights.

CULTURAL AFFAIRS

- Produced a full schedule of free in-person events including Dr. Martin Luther King, Jr. March & Wreath Laying Ceremony, Albany's

75th Tulip Festival, Alive @ Five, Dad Fest, Jazz Fest, Trick or Trot Pumpkin Run 5K, Cash for Coats, and City Hall's Holiday Tree Lighting ceremony.

- Participated in Russell Sage Community Work-study Program, enabling qualified students to volunteer at events and partnered with Bryant and Stratton College to secure athletes from baseball team to volunteer at City events.
- Partnered with local organizations and businesses to commemorate the 75th anniversary of Tulip Fest through two week-long programming.
- Participated in the first annual Make Music Day, a world-wide celebration of live music scheduled at various venues throughout the city.

2024 GOALS

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|--|--|---|
| <ul style="list-style-type: none"> • Continue to implement policies, programs, and education focused on diversity, equity, and inclusion. • Continue to facilitate diversity in recruitment, retention, and promotional opportunities. • Launch student assistant program in city departments to build workforce pipeline. • Continue to provide budgetary and administrative oversight for the City's American Rescue Plan Act funds and \$25 million Albany for All program. • Complete rollout of citywide contract management system. • Continue to enforce and monitor City contract requirements | <ul style="list-style-type: none"> designed to create opportunity, expand equity, and provide fair compensation for workers. • Expand the City's MWBE program to include professional services. • Complete transition to NYSLRS enhanced reporting platform. • Prepare and release RFP for upgrade of the City's Enterprise Resource Planning (ERP) software. • Work with residents and community partners to develop citywide Climate Action Plan. • Continue installation of EV charging stations. • Continue management and improvements to the City's streetlights program. | <ul style="list-style-type: none"> • Continue cyber security investment to protect the City's information and assets. • Increase Cultural Affairs marketing and sponsorship efforts and expand volunteer program in local schools. • Establish a "Severe Weather Indoor Venue" partnership for instances when extreme weather such as high heat or low air quality prevents the use of the City of Albany's rain site. |
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DEPARTMENT OF ADMINISTRATIVE SERVICES

	Pay	2023 Adopted Budget		2024 Proposed Budget	
Dept. 1600 - ADMINISTRATIVE SERVICES	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Commissioner of Administrative Services	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Exec. Deputy Commissioner of Admin. Services	W.12	92,200 - 138,300	1		
7000 Budget Director	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Human Resources Director	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Director of Payroll Administration	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Director of Fiscal Operations	W.11	83,800 - 125,700	1		
7000 Deputy Budget Director	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Deputy Human Resources Director	W.11			83,800 - 125,700	1
7000 Project Management Director	W.11			83,800 - 125,700	1
7000 Director of Sustainability	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Deputy Director of Payroll Administration	W.10	76,200 - 114,300		76,200 - 114,300	1
7000 Chief Compliance Officer	W.9			69,300 - 104,000	1
7000 EEO Compliance Officer	W.9	69,300 - 104,000	1		
7000 Chief Financial Manager	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Business Analyst	W.8	63,000 - 94,500	1		
7000 Human Resources Manager	W.8	63,000 - 94,500	1		
7000 HR Information Systems (HRIS) Analyst	W.8	63,000 - 94,500	1		
7000 Senior Compliance Coordinator	W.8	63,000 - 94,500	1		
7000 Project Manager	W.7	57,200 - 85,800	1	57,200 - 85,800	2
7000 Principal Payroll Administrator	W.7	57,200 - 85,800	1		
7000 Human Resources Generalist III	W.7	57,200 - 85,800	1	57,200 - 85,800	2
7000 Sr. Program Fellow (Public Administration)	W.7			57,200 - 85,800	1
7000 Compliance Coordinator	W.6			52,000 - 78,000	2
7000 Human Resources Generalist II	W.6	52,000 - 78,000	2	52,000 - 78,000	2
7000 Payroll Administrator	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Executive Assistant	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Human Resources Generalist I	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Program Fellow (Climate Justice)	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Student Assistant (p/t)	W.1			32,300 - 48,500	
7000 Community Aide (p/t)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			23		24



DEPARTMENT OF ADMINISTRATIVE SERVICES

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,318,709	1,684,500	1,684,500	1,806,522
7199 Overtime	4,761	5,000	5,000	5,000
7170 Temporary Help	132,154	50,000	50,000	100,000
Category Totals:	1,455,624	1,739,500	1,739,500	1,911,522
20 EQUIPMENT				
7230 Vehicles	-	5,000	80,000	-
Category Totals:	-	5,000	80,000	-
40 CONTRACTUAL EXPENDITURES				
7220 Office Equipment	8,166	-	30,000	24,000
7410 Supplies & Materials	5,001	12,500	12,500	7,500
7440 Contracted Services	587,890	176,000	198,397	241,400
7442 Training Fund	14,226	15,000	10,000	20,000
7450 Fees & Services	-	-	-	3,050
7460 Miscellaneous	3,979	22,500	(7,500)	16,000
7463 Training/Conferences	53,686	60,500	60,500	127,600
7488 ARPA Expenses	969,459	10,000,000	10,000,000	12,000,000
Category Totals:	1,642,406	10,286,500	10,303,897	12,439,550
80 EMPLOYEE BENEFITS				
7192 Longevity	374,244	275,000	275,000	310,000
7801 Social Security	144,833	154,549	154,549	179,874
7804 Health Insurance	179,369	185,982	175,982	186,240
Category Totals:	698,446	615,531	605,531	676,114
Department Totals:	3,796,475	12,646,531	12,728,928	15,027,186

ADMINISTRATIVE SERVICES REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1289.02 Civil Service Fees	9,860	50,000	15,000
2156 EV Charger Sales	-	-	1,200
2680 Insurance Recoveries	97,824	146,700	150,000
2683 Self Insurance Rec/Comp	25,296	250,000	100,000
2707 Reimburse.-Health Ins.	349,786	350,000	400,000
2721.01 Harvard University	-	-	125,000
2773.01 Reimbursement - Civil Service	-	76,400	75,000
2776 Reimbursement-Alb.Parking	-	200,000	-
2777 Reimbursement-Economic Dv	-	82,000	-
2791 Reimbursement-Water Bd./Auth.	961,000	894,000	900,000
2793 Health Insurance-rebates	92,638	725,000	500,000
3089 Other Gen. Govn't	50,000	-	50,000
3089.02 NYSEDA Grant	25,541	50,000	53,320
4089 Federal Aid, Other	13,780,314	17,129,324	25,000,000
4901.01 DOL Federal	57,100	50,000	50,000
Total Revenue	15,449,359	20,003,424	27,419,520

DEPARTMENT OF ADMINISTRATIVE SERVICES

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 1430 - CIVIL SERVICE COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	731	731	1,000
7440 Contracted Services	102	350	350	1,000
7450 Fees & Services	4,003	25,000	25,000	22,500
7478 Stipends - Commissioners	6,875	9,000	9,000	9,000
Category Totals:	10,980	35,081	35,081	33,500
Department Totals:	10,980	35,081	35,081	33,500



DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1345 - PURCHASING DEPARTMENT	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Director of Fiscal Operations	W.11			83,800 - 125,700	1
7000 Purchasing Agent	W.4	43,000 - 64,500	2	43,000 - 64,500	2
Category Totals:			2		3
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		88,295	111,000	111,000	209,600
Category Totals:		88,295	111,000	111,000	209,600
20 EQUIPMENT					
7210 Furniture & Fixtures		-	1,500	1,100	-
7220 Office Equipment		188	3,500	1,100	37,000
Category Totals:		188	5,000	2,200	37,000
40 CONTRACTUAL EXPENDITURES					
7409 Forms		50	300	300	-
7410 Supplies & Materials		344	2,200	1,100	1,500
7440 Contracted Services		934	15,000	15,000	4,700
Category Totals:		1,327	17,500	16,400	6,200
80 EMPLOYEE BENEFITS					
7801 Social Security		6,573	8,140	8,140	16,034
7804 Health Insurance		16,812	20,394	20,394	32,928
Category Totals:		23,385	28,534	28,534	48,962
Department Totals:		113,195	162,034	158,134	301,762
Dept. 8040 - EEO/HUMAN RIGHTS	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 EEO Compliance Officer	W.9			69,300 - 104,000	1
Category Totals:			0		1
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		-	-	-	69,300
Category Totals:		-	-	-	69,300
40 CONTRACTUAL EXPENDITURES					
7440 Contracted Services		1,066	2,500	2,500	2,500
7478 Stipends - Commissioners		-	8,400	10,800	10,800
Category Totals:		1,066	10,900	13,300	13,300
80 EMPLOYEE BENEFITS					
7801 Social Security		-	-	-	5,302
7804 Health Insurance		-	-	-	10,000
Category Totals:		-	-	-	15,302
Department Totals:		1,066	10,900	13,300	97,902

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1680 - INFORMATION TECHNOLOGY	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Chief Information Technology Officer	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Deputy Director IT	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Business Information Officer	W.12	92,200 - 138,300	1		
7000 Sr. Project Manager	W.10			76,200 - 114,300	1
7000 Sr. Network System Technician	W.9	69,300 - 104,000	2	69,300 - 104,000	2
7000 GIS Manager	W.8			63,000 - 94,500	1
7000 Information Technology Manager	W.8			63,000 - 94,500	1
7000 Network System Technician	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Mapping Technologist (GIS)	W.6	52,000 - 78,000	1		
7000 Information Technology Specialist 2	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Information Technology Specialist 1	W.4	43,000 - 64,500	1	43,000 - 64,500	1
Category Totals:			9		10

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	453,958	728,810	728,810	721,038
Category Totals:	453,958	728,810	728,810	721,038

20 EQUIPMENT				
7220 Office Equipment	11,006	15,300	15,300	19,500
7250 Other Equipment	60,856	91,550	91,550	69,300
7492 Software Maintenance	9,540	17,850	17,850	20,050
7494 Hardware Maintenance	56,977	63,100	63,100	45,600
Category Totals:	138,378	187,800	187,800	154,450

40 CONTRACTUAL EXPENDITURES				
7409 Forms	297	8,500	8,500	8,500
7440 Contracted Services	438,033	410,350	410,350	457,250
7450 Fees & Services	125,290	156,250	216,250	218,050
Category Totals:	563,620	575,100	635,100	683,800

80 EMPLOYEE BENEFITS				
7801 Social Security	33,452	49,629	49,629	54,078
7804 Health Insurance	72,262	79,057	79,057	75,534
Category Totals:	105,713	128,686	128,686	129,612

Department Totals: 1,261,669 1,620,396 1,680,396 1,688,900

Dept. 1670 - CENTRAL SERVICES	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	900	900	900
7440 Contracted Services	-	7,200	7,200	33,000
7470 Postage	88,178	90,000	120,000	120,000
Category Totals:	88,178	98,100	128,100	153,900
Department Totals:	88,178	98,100	128,100	153,900

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 7560 - CULTURAL AFFAIRS & EVENTS	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Director of Special Events	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Deputy Director of Special Events	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Program Aide	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Administrative Assistant	W.3	39,000 - 58,500	1	39,000 - 58,500	1
7000 Program Coordinator (p/t)	W.6			52,000 - 78,000	
Category Totals:			4		4
		2022	2023	2023	2024
		Actuals	Adopted	Amended	Proposed
10 PERSONAL SERVICES					
7000 Salaries		238,255	257,000	257,000	260,200
7199 Overtime		8,419	5,000	5,000	5,000
Category Totals:		246,674	262,000	262,000	265,200
20 EQUIPMENT					
7250 Other Equipment		10,726	30,000	23,500	20,000
Category Totals:		10,726	30,000	23,500	20,000
40 CONTRACTUAL EXPENDITURES					
7302 Tulip Festival		142,528	148,250	183,250	180,600
7303 Albany Alive At Five		255,487	240,900	240,900	237,000
7305 Trick or Trot 5K		23,236	49,100	49,100	39,100
7306 Other Activities		18,808	22,875	28,375	26,875
7307 Jazz Festival		55,360	61,800	61,800	68,800
7410 Supplies & Materials		1,374	2,000	3,500	5,000
7422 Winter Activities		8,462	9,500	9,500	9,500
7424 Festivals & Other Act.		1,500	21,000	5,500	11,000
7426 Marketing/Promotions		61,374	50,000	50,000	60,000
7427 Volunteer Recognition		2,947	3,500	3,500	5,000
7440 Contracted Services		192,890	218,400	199,900	226,640
7450 Fees & Services		1,872	2,000	2,000	4,000
7460 Miscellaneous		-	300	300	1,500
Category Totals:		765,838	829,625	837,625	875,015
80 EMPLOYEE BENEFITS					
7801 Social Security		18,503	19,546	19,546	20,310
7804 Health Insurance		45,897	51,198	46,198	43,768
Category Totals:		64,400	70,744	65,744	64,078
Department Totals:		1,087,637	1,192,369	1,188,869	1,224,293

SPECIAL EVENTS REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
2705.02 Tulip Festival & Ball	101,591	190,000	170,000
2705.03 Albany Alive at Five	90,684	175,000	150,000
2705.05 Trick or Trot 5k	14,632	65,000	30,000
2705.06 Other Events	15,077	30,000	25,000
2705.07 Jazz Festival	12,864	30,000	20,000
Total Revenue	234,848	490,000	395,000

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	Pay Grade	2023 Adopted Budget		2024 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Records Manager	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Laborer I (p/t)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			1		1
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		54,325	78,740	78,740	79,500
Category Totals:		54,325	78,740	78,740	79,500
20 EQUIPMENT					
7220 Office Equipment		1,576	5,000	5,000	5,000
Category Totals:		1,576	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		4,998	7,500	7,500	7,500
7440 Contracted Services		70,000	70,000	70,000	70,000
7460 Miscellaneous		-	500	500	-
7470 Postage		-	600	600	-
Category Totals:		74,998	78,600	78,600	77,500
80 EMPLOYEE BENEFITS					
7801 Social Security		4,072	4,849	4,849	6,847
7804 Health Insurance		9,881	10,375	10,375	10,361
Category Totals:		13,953	15,224	15,224	17,208
Department Totals:		144,853	177,564	177,564	179,208





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.

2023 ACCOMPLISHMENTS

- Through the efforts of the members of the Albany Police Department, closed 11 homicide investigations by arrest from 2022-2023, reduced confirmed shots fired, shooting incidents, and victims shot by at least 30%, and reduced violent crimes overall by nearly 5%.
- Successfully recruited, canvassed, processed and trained 21 new sworn police officers to fill multiple vacancies. Session #9 graduated 7 Police Officers in June 2023, and Session #10 is set to graduate another 11 Police Officers in December 2023.
- Processing of a new Police Academy Class (Session #11) is currently underway for a late Fall 2023 start.
- Opened the State's largest Crime Analysis Center within APD Headquarters in partnership with Governor Kathy Hochul and the New York State Department of Criminal Justice Services, further expanding on APD's commitment to utilizing data to allocate public safety resources and better communicate with local law enforcement agencies.
- Broke ground on a remodeling project within APD Headquarters to relocate Communications Emergency 911 Operating Center and Traffic Safety Division, further expanding APD's efforts to reimagine and refresh workspaces to increase efficiency and operability, while enhancing recruitment and retention efforts.
- Investigated multiple Animal Cruelty cases which led to numerous arrests and seizures of abused animals.
- In addition to all mandated annual in-service training (i.e., firearms training, legal updates, etc.), the Department offered 40 different training opportunities to all personnel; including professional development, investigative techniques, suicide awareness, and ethics and diversity awareness.
- Successfully recruited, canvassed, processed and trained several Telecommunication Specialists to fill multiple vacancies. Two Telecommunication Specialists have been hired, and APD anticipates 4-5 additional Telecommunication Specialists will start this Fall.
- Designated an Immigrant and Refugee Liaison Officer.
- Developed and implemented the Next Stop Program to help middle school students transition into High School with the guidance of high school mentors.
- Installed a new Police Chaplain Program that offers all Department personnel a diverse selection of religious beliefs. The new Police Chaplains also fill a vital role in employee wellness and in compliance with all Collective Bargaining Unit Employee Assistance Programs.
- Thanks to the dedicated work and tireless effort of APD's Administrative Services Bureau (ASB) staff, the Albany Police Department is now fully certified through the NYS Division of Criminal Justice Services National Incident Base Reporting System (NIBRS). ASB has also moved to a paperless integrated online overtime management system.
- APD's Computer Technology Unit (CTU) installed multiple hardware and software upgrades to dozens of workstations.
- Completed security upgrade to electronic door access system for all facilities.
- Hired an Anti-Violence Coordinator (GIVE), several School Crossing Guards, two Victim Advocates, a Community Aid position in the Administrative Services Bureau, a Domestic Violence In-take Specialist, and a Clerk Typist in the Children and Family Services Unit.
- Received 17 hybrid vehicles in continued effort to move toward cost savings and eventual electrification of APD's fleet.
- Implemented and updated web-based software for IA Pro and Blue Team to assist in

2023 ACCOMPLISHMENTS (CONT'D)

- the management of Internal Affairs cases and Use of Force Reporting and increase efficiency with NYS mandated reporting requirements.
- Formalized a Communications Training Program complete with a classroom and field training component for all newly hired Telecommunication Specialists. All current Emergency Service Communication personnel meet best practices training standards, and all have completed the Association of Public Safety Communications Officials (APCO) course.



2024 GOALS

- Reduce crime and improve the quality of life for all residents and visitors through various methods and strategies, including the continued use of data to allocate public safety resources and utilizing hotspot policing, as well as utilizing problem solving techniques and Crime Prevention through Environmental Design (CPTED).
- Continue reduction in gun violence through proactive policing and holding accountable individuals who use and possess firearms illegally in the City of Albany.
- Enhance the working relationship with outside agencies, at local, state and federal levels to forge a unified approach to combat the increase in gun violence.
- Process, hire, train, and graduate 40 to 60 sworn police officers to address staff shortages and improve police services to the City of Albany. This includes continual year-round recruitment efforts to fill APD vacancies to both sworn and non-sworn positions.
- Continue transition into new Communications 911 Emergency Operating Center and complete migration to the new Intrado/Next Generation 911 system.
- Process, hire and train more Telecommunication Specialists to fill all vacancies.
- Continue professional development by enrolling more personnel through the Incident Tactical Dispatcher Course.
- Update and/or revise Emergency Services Communications General Orders.
- Develop a Continuity of Operations Plan for new Emergency Center, as well as an evacuation plan for the new center in the instance of an emergency.
- Begin upgrade of Computer Assisted Dispatch and Record Management System (CAD/RMS).
- Begin and/or complete several additional remodeling projects with APD Facilities. Phase (2) of the current project is to complete the remodeling of 170 Henry Johnson Blvd, the new home of the Traffic Safety and Special Operations Division. Phases (3) and (4) of the current project will complete the remodeling of Administrative and Command Offices at 165 Henry Johnson Blvd. Additionally, APD will pursue new projects including the remodeling of the lobby areas at both Center Station and South Station, repair and remodeling the garage door side entrance to Center Station, the classroom at 223 Washington Ave Ext. (Training Center), and the bathrooms and gym/workout center at 223 Washington Ave Ext.
- Continue to rebuild and outfit fleet by incorporating more hybrid vehicles and begin researching needs for the eventual transition to an all-electric fleet.
- Continue developing training programs that promote cultural sensitivity and awareness, to collaborate with other law enforcement agencies to share best practices, to develop and implement effective training programs that address emerging issues and to foster a culture of continuous learning within the Department where officers are encouraged to seek out new knowledge and skills in an effort to promote and place value on professional development.

Dept. 3120 - POLICE DEPARTMENT	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Chief	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Deputy Chief	W.13	101,400 - 152,100	2	101,400 - 152,100	2
7000 Chief of Staff	W.12			92,200 - 138,300	1
7000 Commander	W.12	92,200 - 138,300	5	92,200 - 138,300	5
7000 Lieutenant	P.3	96,399	16	96,399	16
7000 Sergeant	P.2	87,901	39	87,901	39
7000 Police Officer (Grades 1 - 5)	P.1	62,539 - 78,673	279	63,790 - 82,246	279
7000 Chief Fiscal Officer	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Chief Supervisor of Traffic Engineering	W.9	69,300 - 104,000	1		
7000 Data Analyst	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 HR Generalist III	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Sr. Social Worker	W.7			57,200 - 85,800	2
7000 Senior Traffic Technician	W.6	52,000 - 78,000	1		
7000 Building Services Supervisor	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Anti Violence Coordinator	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Victim Advocate	W.6	52,000 - 78,000	2	52,000 - 78,000	2
7000 Social Worker	W.5			47,300 - 71,000	10
7000 Youth Aide	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Software & Administrative Support Specialist	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Grants Projects Coordinator	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Confidential Secretary	W.4	43,000 - 64,500	1	43,000 - 64,500	2
7000 Records Assistant	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Traffic Technician	W.3	39,000 - 58,500	1		
7000 Custodial Worker	W.1	32,300 - 48,500	3	32,300 - 48,500	3
7000 Custodial Worker (p/t)	W.1	32,300 - 48,500		32,300 - 48,500	
7000 Hostler (p/t)	W.1	32,300 - 48,500		32,300 - 48,500	
7000 Police Cadet (p/t) (4)	W.1			32,300 - 48,500	
7000 Crime Analyst Supervisor (Grades Entry - 5)	PN.19	66,166 - 76,367	1	66,166 - 76,367	1
7000 Case Coordinator (Grades Entry - 5)	PN.17	56,702 - 65,396	1	56,702 - 65,396	1
7000 Assoc. Computer Software Tech. (Grades Entry - 5)	PN.14	52,434 - 60,448	3	52,434 - 60,448	3
7000 Administrative Supervisor (Grades Entry - 5)	PN.13	51,829 - 59,748	1	51,829 - 59,748	1
7000 Vehicle Maintenance Coordinator (Grades Entry - 5)	PN.12	51,161 - 58,973	1	51,161 - 58,973	1
7000 Crime Analyst (Grades Entry - 5)	PN.10	44,746 - 51,537	2	44,746 - 51,537	2
7000 Program Technician (Grades Entry - 5)	PN.9	43,050 - 49,572	1	43,050 - 49,572	1
7000 Intake Specialist (Grades Entry - 5)	PN.8	42,384 - 48,798	2	42,384 - 48,798	2
7000 Account Clerk II (Grades Entry - 5)	PN.7	39,575 - 45,541	1	39,575 - 45,541	1
7000 Data Entry Operator (Grades Entry - 5)	PN.5	38,206 - 43,957	3	38,206 - 43,957	3
7000 Clerk Typist II (Grades Entry - 5)	PN.5	38,206 - 43,957	3	38,206 - 43,957	3
7000 Community Aide (Grades Entry - 5)	PN.4	38,027 - 43,750	11	38,027 - 43,750	11
7000 Information Clerk (Grades Entry - 5)	PN.4	38,027 - 43,750	4	38,027 - 43,750	4
7000 Clerk II (Grades Entry - 5)	PN.3	36,992 - 42,547	2	36,992 - 42,547	2
7000 Matron (Grades Entry - 5)	PN.1	33,256 - 38,214	1	33,256 - 38,214	1
7000 School Crossing Officer Supervisor (p/t) (4)	PS.2	16,973		16,973	
7000 School Crossing Officer (p/t) (50)	PS.1	12,620		12,620	
Category Totals:			397		408

ALBANY POLICE DEPARTMENT

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	25,786,898	26,381,829	26,381,829	26,669,703
7130 Public Safety/ Operations	(490)	-	-	-
7160 Summer Help	-	-	-	10,000
7180 On Call Pay	6,615	7,500	7,500	7,000
7190 Holiday Pay	976,215	1,087,531	1,087,531	977,000
7199 Overtime	7,612,684	6,542,909	6,542,909	7,510,000
Category Totals:	34,381,922	34,019,769	34,019,769	35,173,703
20 EQUIPMENT				
7210 Furniture and Fixtures	30,773	41,394	43,612	34,745
7220 Office Equipment	49,766	114,100	69,100	70,000
7230 Vehicles	214,832	-	-	-
7250 Other Equipment	614,496	187,120	386,004	274,030
7251 Armor Vest	110,152	153,300	153,300	115,710
Category Totals:	1,020,019	495,914	652,016	494,485
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	256,106	330,137	379,460	326,035
7412 Uniforms	254,946	259,600	259,600	259,800
7420 Utilities	76,960	75,000	75,000	77,000
7429 Motor Vehicle Expense	693,455	628,000	877,350	1,136,000
7430 Insurance	400,892	400,000	400,000	425,000
7440 Contracted Services	2,402,522	2,666,356	3,010,788	3,329,210
7450 Fees & Services	46,124	90,875	73,500	68,500
7460 Miscellaneous	3,776	10,000	10,000	5,000
7461 Travel Expenses	-	-	3,500	25,000
7462 Criminal Expenses	2,108	10,953	20,008	13,003
7463 Training/Conferences	175,333	170,000	176,775	195,000
Category Totals:	4,312,222	4,640,921	5,285,981	5,859,548
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	16,241	15,000	15,000	20,000
7192 Longevity	514,971	694,743	514,743	448,680
7193 Line-Up Pay/Clothing Allowance	347,068	379,000	379,000	281,554
7194 Police Expense	218,810	220,725	220,725	215,547
7198 Overtime Reimbursable	925,718	785,000	974,682	1,187,000
7801 Social Security	2,493,960	2,553,451	2,596,202	2,512,617
7802 Retirement	9,058,914	8,360,777	8,360,777	9,378,000
7803 Compensation	735,466	800,000	800,000	775,000
7804 Health Insurance	6,125,081	6,518,253	6,518,253	6,535,681
7807 Comp-City Payments	-	1,000	1,000	1,000
7813 Comp-Medical	198,446	250,000	250,000	225,000
Category Totals:	20,634,674	20,577,949	20,630,382	21,580,079
Department Totals:	60,348,837	59,734,553	60,588,148	63,107,815





POLICE DEPARTMENT REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1520 Police Fees	43,188	40,000	45,000
1520.01 Police-Details	631,223	400,000	600,000
1520.02 Emergency No Park.Sigms	29,505	50,000	100,000
1550 Animal Control-Redemption	9,641	9,000	10,000
1720 APD Radio Use Fee	-	75,000	-
1740 Bus Parking Fees	2,805	36,500	25,000
1740.01 Towing Fees	57,528	95,000	65,000
2501.02 Taxi and Medallions	-	1,000	-
2501.06 Animal Control Fines	2,261	1,750	2,000
2545 Towing Licenses	-	3,500	1,000
2610.02 Traffic Viol/Pol Court Fines	369,985	500,000	400,000
2610.09 Red Light Camera Fines	169,847	600,000	400,000
2780 Reimbursement-Public Safe	39,996	80,000	55,000
2789 Reimb.- APD	-	25,000	-
3306 NYS-Homeland Security	304,148	125,000	435,000
3380 NYS-Public Safety	353,367	27,000	200,000
3389 Criminal Justice/Body Arm	(532)	82,125	82,125
3389.01 NYS Traffic Safety Comm	-	35,625	40,000
3389.06 NYS DCJS Car Theft Pre	30,741	32,000	35,000
3389.07 NYS DCJS - GIVE	189,567	357,084	1,142,000
3826.01 NYSAG Opioid Settlement	-	-	480,000
4329.01 US DOJ JAG 2021	42,843	-	55,000
4329.13 US DOJ JAG 2019	13,136	34,318	-
4329.15 US DOJ JAG 2022	-	-	60,000
4329.16 US DOJ JAG 2023	-	-	56,000
4339 US DOJ - COPS LEAD	-	13,289	-
4355 BJA - Smart Policing Initiative Grant	417,216	200,000	70,000
4360 Justice Forfeiture	403,415	-	100,000
4389 Federal-Public Safety	165,569	158,316	150,000
4389.04 LEAD-COSSAP Grant	12,056	-	6,000
4399.04 Alcohol Related Acci Redu	531	22,083	-
Total Revenue	3,288,034	3,003,590	4,614,125

ALBANY POLICE DEPARTMENT

Div. 3020 - PUBLIC SAFETY COMMUNICATION	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Emergency Communications Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Telecommunications Supervisor	PC.3	60,738	3	60,738	3
7000 Telecommunications Senior Dispatcher	PC.2	58,027	5	58,027	5
7000 Telecommunications Specialist	PC.1	46,377 - 54,230	31	46,377 - 54,230	31
Category Totals:			40		40
			2022	2023	2024
			Actuals	Adopted Budget	Amended Budget
10 PERSONAL SERVICES					
7000 Salaries		1,658,660	1,694,226	1,694,226	1,760,129
7190 Holiday Pay		64,727	58,706	58,706	66,000
7199 Overtime		534,031	465,455	465,455	557,000
Category Totals:		2,257,419	2,218,387	2,218,387	2,383,129
20 EQUIPMENT					
7210 Furniture and Fixtures		9,640	13,350	13,350	8,000
7250 Other Equipment		3,160	44,000	44,000	40,000
Category Totals:		12,800	57,350	57,350	48,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		1,221	4,000	4,000	4,000
7421 Telephone Communication		420,410	355,000	355,000	429,127
7440 Contracted Services		248,384	273,000	273,000	252,620
7460 Miscellaneous		1,728	2,500	2,500	2,500
7442 Training Fund		5,883	41,022	41,022	22,000
Category Totals:		677,627	675,522	675,522	710,247
80 EMPLOYEE BENEFITS					
7188 Meal Allowances		110	-	-	-
7192 Longevity		24,444	47,982	47,982	22,777
7193 Line-up Pay/Clothing Allowance		113,150	114,000	114,000	114,000
7801 Social Security		180,245	181,500	181,500	179,000
7804 Health Insurance		355,085	378,023	378,023	382,678
Category Totals:		673,034	721,505	721,505	698,455
Department Totals:		3,620,880	3,672,764	3,672,764	3,839,831



Div. 3510 - CONTROL OF ANIMALS	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Animal Control Officer	PN.11	45,071 - 51,914	3	45,071 - 51,914	3
Category Totals:			3		3
	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget	
10 PERSONAL SERVICES					
7000 Salaries	143,431	154,211	154,211	153,368	
7180 Animal Control On-Call pay	12,285	12,500	12,500	12,500	
7199 Overtime	27,560	25,000	25,000	25,000	
Category Totals:	183,276	191,711	191,711	190,868	
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials	-	2,200	2,200	2,200	
7440 Contracted Services	169,956	245,260	175,910	195,260	
7450 Fees & Services	2,480	10,500	10,500	9,000	
Category Totals:	172,437	257,960	188,610	206,460	
80 EMPLOYEE BENEFITS					
7192 Longevity Pay	5,450	-	-	-	
7193 Line-up Pay/Clothing Allowance	1,800	2,000	2,000	2,000	
7801 Social Security	14,228	13,527	13,527	14,000	
7804 Health Insurance	34,739	35,357	35,357	28,423	
Category Totals:	56,217	50,884	50,884	44,423	
Department Totals:	411,930	500,555	431,205	441,751	





ALBANY FIRE DEPARTMENT

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

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

2023 ACCOMPLISHMENTS

• Appointed and graduated 17 Probationary Firefighters. • Graduated 5 Paramedics. • Equipped all Ladder Companies with Battery Powered Heavy Rescue Tools. • Forged Partnership with Global Company at the Albany Terminal for Industrial Fire and Hazard Training. • Conducted cancer screening program for the entire Fire	Department. • Continued upgrading Fire Department Fleet with delivery of new rear mount Ladder Company: Ladder 1 (South End Firehouse). • Upgrades to Marine 1 through funding from Port Security Grant funds. • Initiated order process for 2 new Pumpers. • Local emergency rooms are	experiencing longer wait times which forces ambulances to wait at hospitals until patients can be admitted. As a result, AFD restructured its medical emergency response agreement with our medical transportation provider to meet the needs of residents and visitors and ensure an additional medical transport team is available during peak service times at local emergency rooms.
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2024 GOALS

• Build on the success of community risk reduction and fire prevention efforts to reach more people and communities. • Maintain focus on broad efforts and specific projects to raise	awareness and opportunity with diversity, equity, inclusion, and belonging. • Maintain Staffing levels. • Enhance Firefighter health, wellness and safety.	• Maximize financial resources. • Maintain a regular apparatus replacement and/or upgrade schedule.
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ALBANY FIRE DEPARTMENT

Dept. 3410 - FIRE & EMERGENCY SERVICES	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Chief	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Executive Deputy Chief	W.13	101,400 - 152,100	1		
7000 Deputy Chief	W.12	92,200 - 138,300	2	92,200 - 138,300	3
7000 Battalion Chief	F.6	94,773 - 98,687	6	97,379 - 103,718	6
7000 Captain	F.5	85,430 - 89,344	18	87,779 - 94,118	18
7000 Lieutenant	F.4	80,169 - 84,086	51	82,374 - 88,715	51
7000 Chief Financial Manager	W.8			63,000 - 94,500	1
7000 Firefighter/Paramedic (Grades 1 - Top Grade)	F.3	48,674 - 74,610	61	52,330 - 78,979	61
7000 Firefighter/EMT (Grades 1 - Top Grade)	F.2	47,150 - 72,261	120	49,605 - 75,407	120
7000 Auto Mechanic Senior Grade	T.4	82,680	1	84,760	1
7000 Fire Apparatus Mechanic	T.2			73,840	2
7000 Auto Mechanic Junior Grade	T.1	66,040	2		
7000 Analyst	W.5			47,300 - 71,000	1
7000 Software & Administrative Specialist	W.4	43,000 - 64,500	1		
7000 Clerk-Steno II	W.2	35,500 - 53,300	1	35,500 - 53,300	1
7000 Clerk Typist I	W.1	32,300 - 48,500	1	32,300 - 48,500	1
7000 Supply Clerk (p/t)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			266		267



ALBANY FIRE DEPARTMENT

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	18,743,809	19,299,191	19,299,191	20,682,959
7190 Holiday Pay	812,805	800,000	800,000	825,000
7199 Overtime	2,387,016	2,000,000	2,000,000	2,225,000
Category Totals:	21,943,629	22,099,191	22,099,191	23,732,959
20 EQUIPMENT				
7220 Office Equipment	1,626	-	-	11,500
7230 Vehicles	310,958	120,000	121,200	300,000
7250 Other Equipment	569,695	140,000	352,000	321,156
7270 ARPA Vehicles / Equipment	869,975	-	-	-
Category Totals:	1,752,254	260,000	473,200	632,656
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	185,687	214,500	209,500	200,000
7412 Uniforms	49,762	57,500	82,500	70,000
7414 Office Supplies & Forms	5,105	8,000	13,000	15,000
7415 Apparatus Parts/Repairs	453,519	250,500	280,500	350,000
7420 Utilities	229,327	200,000	200,000	230,000
7430 Insurance	358,596	375,000	375,000	375,000
7440 Contracted Services	559,678	489,500	667,155	1,100,000
7442 Training	30,927	36,000	31,000	40,000
7450 Fees & Services	30,572	45,000	30,000	40,000
7460 Miscellaneous	2,927	2,500	2,500	2,500
7465 EMS Expense	31,203	40,000	40,000	50,000
Category Totals:	1,937,304	1,718,500	1,931,155	2,472,500
80 EMPLOYEE BENEFITS				
7189 EMT Stipend	392,700	400,000	400,000	-
7191 Code Enforcement Stipend	349,570	350,000	350,000	355,000
7192 Longevity Pay	434,476	500,000	500,000	450,000
7193 Line-up Pay/Clothing Allowance	111,600	115,000	115,000	124,000
7196 Kelly Day Pay	60,409	60,000	60,000	60,000
7197 Accumulated Sick Leave	931,739	750,000	750,000	750,000
7801 Social Security	1,810,661	1,841,211	1,841,211	1,913,022
7802 Retirement	5,554,000	6,220,501	6,069,501	6,404,000
7803 Compensation	449,815	450,000	450,000	485,000
7804 Hospital & Medical Ins.	4,524,311	4,743,029	4,743,029	5,257,722
7805 Disability Retirement	185,130	175,000	175,000	185,000
7808 Challenge Line Savings	-	(250,000)	(250,000)	-
7813 Compensation - Medical	155,688	175,000	175,000	180,000
Category Totals:	14,960,099	15,529,741	15,378,741	16,163,744
Department Totals:	40,593,286	39,607,432	39,882,287	43,001,859

FIRE DEPARTMENT REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1540 Fire Dept Fees	500	550	1,000
1589 EMS Ambulance Revenues	349,265	400,000	400,000
2786.01 Reimbursement - Fire Svcs	25,695	40,000	41,000
3389.02 NYS Dept of Health - EMS	-	50,000	35,000
3450 Public Health, Other	15,000	-	-
3489 Other Health	126,278	-	100,000
4389.03 SAFER Grant - AFD	631,236	1,100,000	1,100,000
4960 F.E.M.A.	593,006	65,000	-
Total Revenue	1,740,980	1,655,550	1,677,000





DEPARTMENT OF GENERAL SERVICES

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

2023 ACCOMPLISHMENTS

- Ensured the continued delivery of essential city services, including solid waste and recycling collection.
- Expanded on first-year successes of DGS' dedicated Urban Blight crew to conduct sweeps and special projects to combat urban blight.
- Continued a multi-year revitalization project at Capital Hills, including improvements to the course, grounds, and clubhouse.
- Worked alongside Engineering to undertake a historic \$22 million investment in street, sidewalk, and infrastructure improvement projects, including resurfacing, micro-surfacing, pedestrian circulation improvements, signage, trees, and ADA compliance.
- Completed a 10-year Master Tree Plan for tree pruning, removal, and planting and secured \$1.8 million in grant funding to support this plan.
- Created a new "Albany Reuses" program that aims to reduce the waste placed in the landfill through new diversion programs and education.
- Reached goal of planting 2025 trees by 2025, two years ahead of schedule.
- Updated several parks throughout the city with new fences, walking paths, and infrastructure.

2024 GOALS

- Ensured the continued delivery of essential city services, including solid waste and recycling collection.
- Expanded on first-year successes of DGS' dedicated Urban Blight crew to conduct sweeps and special projects to combat urban blight.
- Continued a multi-year revitalization project at Capital Hills, including improvements to the course, grounds, and clubhouse.
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- Created a new "Albany Reuses" program that aims to reduce the waste placed in the landfill through new diversion programs and education.
- Reached goal of planting 2025 trees by 2025, two years ahead of schedule.
- Updated several parks throughout the city with new fences, walking paths, and infrastructure.

DEPARTMENT OF GENERAL SERVICES

Dept. 1491 - GENERAL SERVICES	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Commissioner	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Executive Deputy Commissioner	W.13	92,200 - 138,300	1	101,400 - 152,100	1
7000 Deputy Commissioner	W.12	83,800 - 125,700	1	92,200 - 138,300	1
7000 Energy Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Labor Relations Manager	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Chief Financial Manager	W.8			63,000 - 94,500	1
7000 Project Manager	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Building Alterations Coordinator	W.7	57,200 - 85,800	1		
7000 Inventory Control Manager	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Data Analyst	W.7			57,200 - 85,800	1
7000 Assistant Director of Operations	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Payroll Administrator	W.6			52,000 - 78,000	1
7000 Office Supervisor	W.6	52,000 - 78,000	1		
7000 Public Works Inspector	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Plumber	W.6	52,000 - 78,000	2		
7000 Electrician	W.6	52,000 - 78,000	1		
7000 Carpenter	W.6	52,000 - 78,000	3	52,000 - 78,000	3
7000 Labor Supervisor	CS.2	56,805	1	56,805	1
7000 Painter II	B.9	55,274	3		
7000 Safety/Training Coordinator	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Planning Unit Recycling Coordinator	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Communications Coordinator	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Recycling Specialist	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Confidential Assistant	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Financial Analyst	W.4	43,000 - 64,500	1		
7000 Information Clerk III	W.3	39,000 - 58,500	3	39,000 - 58,500	3
7000 Information Clerk II	W.2	35,500 - 53,300	4	35,500 - 53,300	4
7000 Custodial Worker II	B.3	40,109	3	41,309	3
7000 Custodial Worker I	B.1	34,360	6	35,402	6
7000 Information Clerk I	W.1	32,300 - 48,500	1	32,300 - 48,500	1
Category Totals:			44		38



DEPARTMENT OF GENERAL SERVICES

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	2,185,277	2,254,997	2,254,997	2,012,103
7199 Overtime	113,761	75,000	75,000	90,000
Category Totals:	2,299,038	2,329,997	2,329,997	2,102,103
20 EQUIPMENT				
7221 Automation Equipment	-	10,000	10,000	10,000
7250 Other Equipment	40,382	-	5,000	10,000
Category Totals:	40,382	10,000	15,000	20,000
40 CONTRACTUAL EXPENDITURES				
7402 Public Outreach	28,372	60,000	60,000	50,000
7410 Supplies & Materials	139,721	162,000	157,000	87,000
7412 Uniforms	78,534	100,000	160,000	155,000
7420 Utilities	619,564	552,500	552,500	572,500
7421 Telephone Communication	169,620	156,000	156,000	156,000
7440 Contracted Services	462,824	596,000	596,000	75,000
7450 Fees & Services	-	-	-	230,000
7460 Miscellaneous	58,227	2,000	17,500	2,000
7463 Training/Conferences	44,272	80,000	80,000	100,000
Category Totals:	1,601,136	1,708,500	1,779,000	1,427,500
80 EMPLOYEE BENEFITS				
7801 Social Security	170,596	165,365	165,365	155,927
7803 Worker's Compensation	928,196	850,000	850,000	850,000
7804 Health Insurance	495,825	518,030	518,030	423,934
7813 Compensation - Medical	261,736	325,000	325,000	325,000
Category Totals:	1,856,353	1,858,395	1,858,395	1,754,861
Department Totals:	5,796,908	5,906,892	5,982,392	5,304,464

GENERAL SERVICES REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1289.03 DGS Fees	571,323	400,000	550,000
1710 Public Works Services	34,899	225,000	100,000
2012.03 Golf Course Conc/Martel	59,021	65,000	65,000
2025.02 Golf Fees & Permits	806,876	710,000	845,000
2025.04 Golf Cart & Range	441,599	395,000	470,000
2025.07 Symetra Tour	-	20,000	-
2130.03 Sale of Composting Bags	8,414	12,000	10,000
2130.04 Compost Facility Usage	17,921	37,000	25,000
2410.16 Troutner Lake/Figel	80	80	-
2650 Sales of Scrap Material	16,455	10,000	15,000
2660 Sales of Real Property	46,795	25,000	50,000
2665 Sales of Vehicles/Equip.	398,479	250,000	250,000
2706 Irish American Museum	8,000	10,000	-
2775 Reimbursement - Tree Plnt	39,936	40,000	100,000
2778.01 Reimbursement-DGS/Fuel	189,767	250,000	200,000
2778.02 Reimbursement-DGS/Salt	8,694	10,200	10,000
3021 State Aid Court Facilitie	-	165,000	-
4988 USDA Forest Service Aid	-	-	375,000
Total Revenue	2,648,260	2,624,280	3,065,000

DEPARTMENT OF GENERAL SERVICES

Dept. 1492 - PUBLIC WORKS	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Vehicle Maintenance Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Golf Course Superintendent	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 City Arborist	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Forester	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Chief Labor Supervisor	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Public Works Foreperson	CS.4	60,050	3	60,050	3
7000 Assistant Forester	CS.3	59,322	1	59,322	2
7000 Labor Supervisor	CS.2	56,805	9	56,805	10
7000 Gardener	CS.2	56,805	1	56,805	1
7000 Equipment Operator III	B.9	55,274	3	56,930	3
7000 Line Clearance Tree Trimmer	B.9	55,274	2	56,930	2
7000 Spray Technician	CS.1	46,280	1	46,280	1
7000 Auto Mechanic	B.7	47,514	3	48,942	3
7000 Mason	B.7	47,514	3	48,942	3
7000 Equipment Operator II	B.7	47,514	20	48,942	22
7000 Equipment Operator I	B.5	43,823	11	45,136	11
7000 Sanitation Worker	B.5	43,823	5	45,136	5
7000 Laborer III	B.4	41,694	14	42,952	18
7000 Auto Mechanic Helper	B.4	41,694	1	42,952	1
7000 Laborer II	B.3	40,109	22	41,309	23
7000 Laborer I	B.1	34,360	20	35,402	21
Category Totals:			124		134



DEPARTMENT OF GENERAL SERVICES

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	4,769,289	4,961,814	4,961,814	5,091,954
7170 Temporary Help	1,672,525	714,000	714,000	1,175,000
7190 Holiday Pay	2	-	-	-
7199 Overtime	1,196,158	885,000	885,000	985,000
Category Totals:	7,637,974	6,560,814	6,560,814	7,251,954
20 EQUIPMENT				
7235 Small Engine Maintenance.	36,456	40,000	40,000	40,000
7250 Other Equipment	106,923	171,000	151,000	141,000
7258 Replacement Equipment	-	5,000	8,000	10,000
Category Totals:	143,380	216,000	199,000	191,000
40 CONTRACTUAL EXPENSES				
7410 Supplies & Materials	1,857,380	1,691,000	1,749,000	1,731,000
7411 Fuel Oil	21,987	10,000	10,000	10,000
7413 Gasoline	2,317,596	1,750,000	1,750,000	2,000,000
7420 Utilities	50,903	65,000	65,000	55,000
7429 Motor Vehicle Expense	1,756,880	1,800,000	1,875,000	1,900,000
7440 Contracted Services	559,235	755,000	730,000	730,000
7450 Fees & Services	94,252	94,500	96,500	125,000
7453 Tree Services	452,845	600,000	700,000	1,150,000
7455 City Beautification	137,971	135,000	135,000	140,000
7466 Contracted Snow Removal	520,672	400,000	575,000	725,000
Category Totals:	7,769,721	7,300,500	7,685,500	8,566,000
80 EMPLOYEE BENEFITS				
7801 Social Security	573,272	513,554	513,554	525,693
7804 Health Insurance	1,137,765	1,207,673	1,207,673	1,337,389
7807 Comp.-City Payments	1,400	-	-	1,000
Category Totals:	1,712,437	1,721,227	1,721,227	1,864,082
Department Totals:	17,263,511	15,798,541	16,166,541	17,873,036



DEPARTMENT OF GENERAL SERVICES

Dept. 1493 - WASTE COLLECTION & RECYCLING	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Public Works Foreperson	CS.4	60,050	1	60,050	1
7000 Labor Supervisor	CS.2	56,805	2	56,805	2
7000 Equipment Operator II	B.7	47,514	3	48,942	3
7000 Sanitation Equipment Operator	B.6	46,496	16	47,882	16
7000 Sanitation Worker	B.5	43,823	35	45,136	35
Category Totals:			57		57
		2022	2023	2023	2024
		Actuals	Adopted Budget	Amended Budget	Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		2,144,071	2,203,177	2,203,177	2,305,035
7170 Temporary Help		1,363	25,000	25,000	5,000
7199 Overtime		616,094	300,000	300,000	400,000
Category Totals:		2,761,528	2,528,177	2,528,177	2,710,035
20 EQUIPMENT					
7250 Other Equipment		41,825	135,000	110,000	110,000
Category Totals:		41,825	135,000	110,000	110,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		82,193	15,000	15,000	15,000
7440 Contracted Services		261,724	290,000	169,500	270,000
7452 Recycling Education		32,552	50,000	50,000	50,000
7469 Compost Bags		17,640	18,000	18,000	18,000
7472 Hazardous Waste Collection		109,834	145,000	145,000	145,000
7473 Tire Disposal		9,987	12,000	17,000	15,000
7475 Processing Fee		243,271	300,000	300,000	375,000
Category Totals:		757,202	830,000	714,500	888,000
80 EMPLOYEE BENEFITS					
7801 Social Security		205,706	198,211	198,211	203,253
7804 Health Insurance		547,154	581,795	581,795	648,427
Category Totals:		752,860	780,006	780,006	851,680
Department Totals:		4,313,415	4,273,183	4,132,683	4,559,715



DEPARTMENT OF GENERAL SERVICES

Dept. 1494 - LANDFILL	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Landfill Superintendent	I.2	84,552	1	87,090	1
7000 Heavy Vehicle Mechanic	T.3	79,310	2	81,682	2
7000 Operation Engineer	I.1	79,310	6	81,682	6
7000 Heavy Equipment Mechanic	I.1	79,310	1	81,682	1
7000 Recycling/Waste Transfer Drivers	T.1	66,040	2	68,120	3
7000 Scale House Operator	W.3	39,000 - 58,500	1	39,000 - 58,500	1
7000 Environmental Engineering Technician	W.3	39,000 - 58,500	2	39,000 - 58,500	2
Category Totals:			15		16
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		1,029,851	1,097,870	1,097,870	1,182,685
7170 Temporary Help		165,589	150,000	150,000	150,000
7199 Overtime		165,713	200,000	200,000	185,000
Category Totals:		1,361,153	1,447,870	1,447,870	1,517,685
20 EQUIPMENT					
7250 Other Equipment		17,870	-	26,520	25,000
Category Totals:		17,870	-	26,520	25,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		64,050	120,000	114,480	120,000
7413 Gasoline		22,008	175,000	100,000	50,000
7420 Utilities		88,842	65,000	65,000	90,000
7440 Contracted Services		944,444	1,100,000	1,100,000	1,100,000
7477 Post Closure Care Landfill		118,529	300,000	151,000	175,000
Category Totals:		1,237,873	1,760,000	1,530,480	1,535,000
80 EMPLOYEE BENEFITS					
7801 Social Security		100,247	98,209	98,209	106,238
7804 Health Insurance		219,571	251,231	251,231	221,752
Category Totals:		319,818	349,440	349,440	327,990
Department Totals:		2,936,714	3,557,310	3,354,310	3,405,675

LANDFILL REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
2130 Landfill Usage Charges	1,690,619	1,963,780	1,750,000
2130.02 Landfill Permits	31,916	40,400	40,000
2130.05 Sale of Recyclables	5,077	3,000	5,000
2130.08 Landfill Charges	6,900	-	5,000
2130.09 Waste Mgt.Waste Trans/Re	19,761	20,000	25,000
2130.10 Coupon Sales-Landfill	276,471	250,000	275,000
2130.11 Petro Contaminated Soil	21,275	33,800	30,000
2155 Sale of Methane Gas	30,826	500,000	300,000
2376 Landfill Usage-Other Gvts	830,320	750,000	800,000
2701.01 Refund Prior Yr.-Recyc.	-	75,000	-
3310 DEC Aid	10,300	-	200,000
Total Revenue	2,923,465	3,635,980	3,430,000

ENGINEERING

The Department of Engineering is overseen by the City Engineer, and includes Engineering, Central Maintenance, Permitting, and Traffic Engineering. The Department will lead efforts to design and construct a variety of city infrastructure and capital projects with a focus on creating and enhancing safe, walkable, and vibrant neighborhoods alongside our residents, for our residents.

2023 ACCOMPLISHMENTS

- Worked alongside the Department of General Services to undertake a historic \$22 million investment in street, sidewalk, and infrastructure improvement projects, including resurfacing, micro-surfacing, pedestrian circulation improvements, signage, trees, and ADA compliance, including managing the ongoing revitalizations of Lark Street and New Scotland Avenue.
- Successfully completed the Washington Park Traffic Study, Design for Traffic Signal improvements at seven locations, Design and Advertise Roadway Striping projects, Speed Hump Deployment and Upper New Scotland Ave. Roadway Striping Safety Configuration.
- Supported efforts to complete final design of a new Lincoln Park Pool, develop concepts for a revitalized Hoffman Park Community Center, and help complete the due diligence necessary to purchase 520 Livingston Avenue – the potential future home of the West Hill Community Center.
- Worked with Capital Region Transportation Council and several other local municipalities to obtain a grant to implement a Vision Zero Plan with a focus of reducing traffic-related fatalities to zero.

2024 GOALS

- Support the management of citywide infrastructure investments and other capital projects, including reimagining Central Avenue and Brevator, building a much-needed and long-overdue sidewalk on Frisbie, replacing the City Hall Roof for the first time in nearly half a century, building a new Lincoln Park Pool for the first time in almost a century, revitalizing the Hoffman Park Community Center, and building a West Hill Community Center.
- Continue to improve the condition and energy efficiency of City-owned buildings.
- Complete construction for the Traffic Signal Improvements at 7 locations, complete roadway striping projects, work with APD to establish locations for School Zone Speed Enforcement and continue to expand Traffic Signal Communications project.
- Continue working in conjunction with the Capital Regional Transportation Council and other regional municipalities to develop a Vision Zero Action Plan with a focus on the reduction of traffic-related fatalities to an eventual goal of zero.
- Establish new offices and storage facility for Department of Engineering.



Dept. 1440 - ENGINEERING	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 City Engineer	W.13	92,200 - 138,300	1	101,400 - 152,100	1
7000 Director of Infrastructure Management	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Senior Engineering Project Manager	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Engineering Project Manager	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Building Alterations Coordinator	W.7			57,200 - 85,800	1
7000 Junior Engineer	W.7	57,200 - 85,800	3	57,200 - 85,800	3
7000 Project Manager	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Plumber	W.6			52,000 - 78,000	2
7000 Electrician	W.6			52,000 - 78,000	1
7000 Painter II	B.9			56,930	3
7000 Senior Drafting Technician (p/t)	W.5	47,300 - 71,000		47,300 - 71,000	
Category Totals:			8		15
			2022 Actuals	2023 Adopted Budget	2023 Amended Budget
				2024 Proposed Budget	
10 PERSONAL SERVICES					
7000 Salaries		441,454	603,250	603,250	1,162,922
7170 Temporary Help		6,634	10,000	10,000	10,000
7199 Overtime		703	1,000	1,000	20,000
Category Totals:		448,791	614,250	614,250	1,192,922
20 EQUIPMENT					
7220 Office Equipment		3,539	-	2,500	-
Category Totals:		3,539	-	2,500	-
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		1,366	10,000	7,500	75,000
7440 Contracted Services		49,937	75,000	75,000	650,000
7444 Renovations City Bldgs.		17,080	50,000	50,000	100,000
7460 Miscellaneous		-	500	500	500
Category Totals:		68,383	135,500	133,000	825,500
80 EMPLOYEE BENEFITS					
7801 Social Security		33,798	46,919	46,919	89,470
7804 Health Insurance		55,553	66,980	66,980	139,339
Category Totals:		89,351	113,899	113,899	228,809
Department Totals:		610,064	863,649	863,649	2,247,231

ENGINEERING

Div. 3310 - TRAFFIC ENGINEERING	Pay Grade	2023 Adopted Budget		2024 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Chief Supervisor of Traffic Engineering	W.9			69,300 - 104,000	1
7000 Project Manager	W.7			57,200 - 85,800	1
7000 Sign & Graphics Director	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Senior Traffic Technician	CS.6			64,480	1
7000 Traffic Engineering Electrician	W.6	52,000 - 78,000	2	52,000 - 78,000	2
7000 Labor Foreman	CS.2	56,805	1	56,805	1
7000 Traffic Technician	W.3			39,000 - 58,500	1
7000 Laborer II	B.3	40,109	4	41,309	4
Category Totals:			8		12
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		400,344	423,497	423,497	625,662
7199 Overtime		61,643	50,000	50,000	68,000
Category Totals:		461,986	473,497	473,497	693,662
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		125,392	134,500	134,500	124,500
7440 Contracted Services		440,755	531,880	531,880	431,800
7479 Roadway Taping		10,944	50,000	50,000	40,000
Category Totals:		577,091	716,380	716,380	596,300
80 EMPLOYEE BENEFITS					
7801 Social Security		34,125	33,422	33,422	50,923
7804 Health Insurance		95,198	98,479	98,479	157,250
Category Totals:		129,323	131,901	131,901	208,173
Department Totals:		1,168,401	1,321,778	1,321,778	1,498,135





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 Pickleball court, a skateboard park, and a nationally recognized boxing gym.

2023 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.
- Held day activities for school aged youth during academic year breaks at the City's Community Centers.
- Secured \$600,000 grant to expand nationally-recognized, award-winning Summer Youth Employment Program to significant portion of the academic year beginning in January 2024.
- Held the annual Healthy Aging Fair for all city residents over age 55, Older Loved Ones weekly programs, and Rec in the Park at Arbor Hill Park, Black Lives Matter Park and Madison Park.
- Reconstructed the Rosemont and Ridgefield spray pads.
- Opened the Capital Hills Pickleball court in partnership with the Department of General Services.
- Hosted Playstreets events that connected community resources to constituents at several locations throughout the city.
- Celebrated Albany's African American Women Entrepreneurs with the H.E.R. Crown event.
- Held weekly Teen Night on Fridays in community centers with a DJ, food, and prizes.
- Continued contracted programs like the Upstate Gamerz, "LivFit", and Hip Hop Fitness, More than Music 101 and Sister 2 Sister Workshops.
- Started the "It's Rec" podcast to provide real time updates and broadcast community discussions on YouTube.
- Increased reach on social media by over 20,000 followers.
- Hosted the Ballin' at the Rec League with local coaches and referees at the Arbor Hill Community Center.
- Held a Back-to-School event, offering hundreds of book bags, school supplies, personal hygiene products, and resource information from community partners.
- Helped lead the community-driven design process for the new West Hill and Hoffman Community Centers.

2024 GOALS

- Grow program participants for residents 50 and older.
- Enhance partnerships with local and national partners to collaborate for programming and professional development.
- Expand afterschool programming during off-peak times with innovative programming that connects generations together.
- Offer more in-person and virtual recreation programs with age specific classes, family activities, and informational videos.
- Engage with residents across the city for programming ideas and feedback.
- Ensure the operational efficiency of recreational facilities and reduce usage of paper and gasoline by 15%.



DEPARTMENT OF RECREATION

Dept. 7110 - RECREATION ADMINISTRATION	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Commissioner of Recreation, Youth, & Workforce	W.14		See Youth & Workforce Services		
7000 Deputy Commissioner	W.12	83,800 - 125,700	1	92,200 - 138,300	1
7000 Field Manager	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Program Coordinator	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Facility Manager	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Office Supervisor	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Community Outreach Coordinator	W.5			47,300 - 71,000	1
7000 Program Aide	W.4			43,000 - 64,500	1
7000 Administrative Assistant	W.3	39,000 - 58,500	1	39,000 - 58,500	1
7000 Recreation Assistant	B.2	37,695	1	38,834	1
7000 Office Assistant/Community Aide	W.1	32,300 - 48,500	1		
Category Totals:			8		9
		2022	2023	2023	2024
		Actuals	Adopted	Amended	Proposed
			Budget	Budget	Budget
10 PERSONAL SERVICES					
7000 Salaries		472,566	392,750	381,750	420,750
7170 Temporary Help		20,749	10,000	20,000	20,000
7199 Overtime		3,369	2,500	3,500	4,000
Category Totals:		496,685	405,250	405,250	444,750
20 EQUIPMENT					
7220 Office Equipment		1,763	2,000	2,000	23,100
7258 Replacement Equipment		28	5,500	5,500	6,000
Category Totals:		1,790	7,500	7,500	29,100
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		7,290	15,000	15,000	15,000
7412 Uniforms		7,427	5,000	5,000	5,000
7420 Utilities		36	37,500	-	-
7440 Contracted Services		17,376	46,000	51,871	46,000
7450 Fees & Services		5,259	7,500	7,500	8,000
Category Totals:		37,388	111,000	79,371	74,000
80 EMPLOYEE BENEFITS					
7801 Social Security		38,352	30,600	30,600	32,188
7804 Health Insurance		76,392	76,314	76,314	80,760
Category Totals:		114,744	106,914	106,914	112,948
Department Totals:		650,607	630,664	599,035	660,798

RECREATION DEPARTMENT REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
2012.09 Swinburne Skate Rental	3,326	4,500	5,000
2012.10 Swinburne Food Concession	-	750	-
2025 Pool Charges	13,805	5,000	5,000
2025.01 Field / Facility Use	7,499	45,000	25,000
2025.03 Swinburne Rink Fees	9,426	9,500	10,000
2089.01 Other Cultural & Recreatn	9,385	62,500	15,000
2089.02 Tournaments	-	5,000	5,000
2089.03 Roller Skating	-	2,500	-
2089.05 Dasher Program	-	1,200	-
3825 Albany Plan	5,760	528,000	-
Total Revenue	49,201	663,950	65,000

DEPARTMENT OF RECREATION

Dept.7140 - RECREATION PROGRAMS	Pay Grade	2023 Adopted Budget		2024 Proposed Budget	
10 PERSONAL SERVICES INDIVIDUAL		Grade Range	Positions	Grade Range	Positions
7000 Senior Services Coordinator	W.3	39,000 - 58,500	1	39,000 - 58,500	1
7000 Boxing Director	W.3	39,000 - 58,500	1	39,000 - 58,500	1
7000 Boxing Coach	W.2	35,500 - 53,300	1	35,500 - 53,300	1
7000 Community Center Director	W.2	35,500 - 53,300	2	35,500 - 53,300	2
7000 Boxing Aide (p/t) (2)	W.1	32,300 - 48,500		32,300 - 48,500	
7000 Recreation Aide (p/t) (25)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			5		5
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		368,057	490,573	450,573	481,520
7170 Temp Help		159,822	140,000	180,000	150,000
7199 Overtime		491	1,000	1,000	1,000
Category Totals:		528,370	631,573	631,573	632,520
20 EQUIPMENT					
7250 Other Equipment		8,970	12,000	9,000	30,000
Category Totals:		8,970	12,000	9,000	30,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		43,465	25,750	53,750	84,000
7412 Uniforms		12,944	8,050	8,050	11,300
7420 Utilities		-	4,500	-	-
7440 Contracted Services		24,096	32,440	32,440	57,500
7450 Fees & Services		4,544	5,400	5,400	8,000
Category Totals:		85,049	76,140	99,640	160,800
80 EMPLOYEE BENEFITS					
7801 Social Security		39,765	49,114	49,114	55,224
7804 Health Insurance		54,929	60,501	60,501	76,131
Category Totals:		94,694	109,615	109,615	131,355
Department Totals:		717,083	829,328	849,828	954,675





	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 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

	Pay Grade	2023 Adopted Budget		2024 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
Dept. 7180 - RECREATION OPERATIONS					
10 PERSONAL SERVICES INDIVIDUAL					
7000 Laborer III	B.4	41,694	1	42,952	1
7000 Building Maintenance Worker	B.3	40,109	1	41,309	1
7000 Laborer II	B.3	40,109	2	41,309	3
7000 Laborer I	B.1	34,360	1		
7000 Custodial Worker (p/t) (4)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			5		5

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	118,554	235,995	135,995	172,650
7170 Temp Help	581,421	290,000	390,000	315,000
7199 Overtime	8,848	11,000	11,000	11,000
Category Totals:	708,822	536,995	536,995	498,650

20 EQUIPMENT				
7250 Other Equipment	102,315	124,000	62,399	124,000
Category Totals:	102,315	124,000	62,399	124,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	79,618	84,685	84,685	87,000
7412 Uniforms	12,105	10,875	10,875	14,500
7420 Utilities	131,778	67,000	109,000	132,000
7440 Contracted Services	201,123	75,000	104,037	102,000
7450 Fees & Services	1,233	7,715	7,715	17,800
Category Totals:	425,856	245,275	316,312	353,300

80 EMPLOYEE BENEFITS				
7801 Social Security	54,144	42,902	42,902	36,500
7804 Health Insurance	18,360	22,275	22,275	23,661
Category Totals:	72,504	65,177	65,177	60,161

Department Totals:	1,309,498	971,447	980,883	1,036,111
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DEPARTMENT OF RECREATION

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept.7310 - SUMMER YOUTH EMPLOYMENT PROGRAM				
10 PERSONAL SERVICES				
7160 Summer Help	463,708	1,000,000	895,000	1,000,000
7170 Temp Help	138,607	100,000	180,000	100,000
Category Totals:	602,315	1,100,000	1,075,000	1,100,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies and Materials	11,497	15,000	15,000	15,000
7412 Uniforms	-	5,000	5,000	5,000
7413 Gasoline	-	500	500	-
7421 Telephone/ Communications	4,653	10,000	10,000	8,000
7440 Contracted Services	32,777	15,000	15,000	20,000
7460 Miscellaneous	93	5,000	30,000	1,000
Category Totals:	49,020	50,500	75,500	49,000
80 EMPLOYEE BENEFITS				
7801 Social Security	45,144	73,055	73,055	80,000
Category Totals:	45,144	73,055	73,055	80,000
Department Totals:	696,479	1,223,555	1,223,555	1,229,000



DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

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

2023 ACCOMPLISHMENTS

NEIGHBORHOOD SERVICES

- Fully staffed and trained employees in the new Neighborhood Services Office in less than two months.
- Developed protocols for Neighborhood Specialists, including a robust list of contacts and links to procedural information citywide, instructions on how to handle reoccurring issues, and forms to complete after attending community events.
- Regularly attended neighborhood association meetings across the City, community events, neighborhood clean ups, and other City hosted events to distribute information and answer questions.
- Fully integrated phone system and customer service counter at The Neighborhood Center to streamline all City-related customer service needs. The front office serves an average of 50 walk-in visitors and 150 calls per day.
- Improved response to SeeClickFix tickets by updating request categories/assignments, updating

due dates, and preparing response content for each request category.

- 87% improvement in SeeClickFix response acknowledgements.
- Incorporated the Block Submission feature to continue to educate SeeClickFix users on which issues require a phone call for immediate response and/or if the issue is the responsibility of an organization outside of the City.
- Significantly decreased past-due service requests.
- Worked closely with APD Neighborhood Engagement Unit (NEU) on various issues reported by residents including activity in vacant buildings.
- Assisted residents with finding housing due to building structure emergencies and supported several fire victims over the past few months.
- Assisted with the removal of several abandoned cars and cleaned lots in conjunction with Albany County Land Bank.
- Connected unhoused constituents with services.
- Established an online and social media presence to interact

with residents and community members.

PLANNING & DEVELOPMENT

- Reviewed development projects totaling over \$130 million for compliance with the City's Unified Sustainable Development Ordinance.
- Assisted in the preparation of legislative changes to the City Code, including the drafting of land use regulations for recreational cannabis dispensaries and on-site consumption locations.
- Released the final draft of the South End Strategic Plan and surveyed community members for implementation priorities.
- Completed design of capital projects including the Improve the Pedestrian Experience and Broadway Underpass Lighting DRI projects, South End Connector Phase II and LUCID project improvements.
- Began soliciting community feedback for the Brevator Street reconstruction and Hudson River Gateways improvement projects.
- Finalized drafts of Brownfield

Opportunity Area (BOA) plans for the South Waterfront and North Warehouse District and Local Waterfront Revitalization Plan (LWRP) documents.

- Surveyed and facilitated listing of the Warehouse District on the National and State Register of Historic Places.
- Development of a Sidewalk and Outdoor Café Manual providing clear guidance to residents and business owners regarding the regulations and design standards for sidewalk and outdoor café spaces.
- Completed an annual USDO Report for review by the Common Council.
- Revised legal noticing procedures for applications appearing before city land use boards.

ALBANY COMMUNITY DEVELOPMENT AGENCY

- Assisted 130 residents with down payment, homeowner rehab

programs and/or emergency repairs.

- 5,932 people have benefited from the CDBG Public Service Award.
- Met or exceeded all Lead Hazard Reduction Program goals, creating more than 59 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 construction of 52 units of affordable housing on Delaware Avenue and 88 units of affordable housing on Rensselaer Street.

BUILDINGS & REGULATORY COMPLIANCE

- Increased customer service staff training.
- Helped increase the quality of life for City residents by conducting more efficient and proactive inspections.
- Continued to be proactive in

addressing vacant structures to help mitigate issues before they become a public hazard. These efforts have contributed to the reduction of emergency demolitions.

- Continued Neighborhood Engagement inspections with other city departments and community representatives.
- Continued drone inspections.
- Completed the first phase roll out of the Citizens Access Portal that allows residents and customers to search previous and current code cases and permits. It also allows the user to print copies of their permit and ROP placards.
- Implemented Third-Party Commercial Inspections.
- Created a working group with other code enforcement agencies from surrounding municipalities to learn best policies and practices to better address quality of life issues.
- Expanded shared information in EnerGov with other departments.

2024 GOALS

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> • Continue to improve SeeClickFix acknowledgment and close out time with more informative responses and minimize issue being past due. • Increase followership on Neighborhood Services social media accounts as well as implement a newsletter to better communicate with residents and others citywide. • Continue to connect with residents at neighborhood and community events and beyond. • Develop a more comprehensive working relationship with other City Departments to become a | <ul style="list-style-type: none"> • more consistent resource. • Continue to develop protocols and establish standard operating procedures based on the work we performed in 2023. • Obtain and implement a software package for planning and land use management that allows for 24/7 digital application submissions, online payment, development guidance, electronic plan review, a citizen's portal and analytical tools for reporting and project tracking. • Begin to identify funding sources and prepare for an update of the Albany 2030 Comprehensive Plan. | <ul style="list-style-type: none"> • Continue to facilitate amendments to the Unified Sustainable Development Ordinance (USDO) that ensure predictable and transparent application of land use regulations. • Update the fee schedule for applications that is commensurate with staff review timelines. • Finalize, adopt and implement the Local Waterfront Revitalization Plan (LWRP), Brownfield Opportunity Area (BOA) plans and South End Strategic Plan. • Design and solicit bids for a community supported project |
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- outlined within the Tivoli Preserve Visioning Plan.
- Work in conjunction with the Capital Regional Transportation Council and other regional municipalities to develop a Vision Zero Action Plan with a focus on the reduction of traffic-related fatalities to an eventual goal of zero.
- Complete a Historic Resources Survey of the Delaware Area Neighborhood and a Reconnaissance Level Survey of the Pine Hills Neighborhood to outline areas eligible for inclusion on the National Register of Historic Places.
- Secure additional funding to support the increasing costs of homeowner rehabilitation programs.
- Support additional development to increase the availability of affordable housing throughout the City.
- Continue to increase the visibility of ACDA programs in communities where lower amounts of funding are being utilized.
- Begin the process of creating the City's next five-year consolidated plan and analysis to understand and overcome impediments to fair housing.
- Complete the roll out of the Citizens Access Portal that will allow residents and customers to conduct more services on-line including the filing of Rental Registries and Permit Applications in a guided user-friendly process.
- Continue drive to collect email addresses for as many contacts as possible.
- Expand proactive inspections.
- Implementation of a Fee Chart Revision, bringing new construction permit prices into line with renovations.



DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

Dept. 6310 - COMMUNITY SERVICES	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Commissioner of Planning & Comm. Development	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Dep. Commissioner of Neighborhood & Comm Svcs	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Director of Community Services	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Sr. Project Manager	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Neighborhood Stabilization Coordinator	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Fair Housing Officer	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Office Supervisor	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Housing Services Advocate	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Community Relations Coordinator	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Community Outreach Coordinator	W.5	47,300 - 71,000	1		
7000 Communications Coordinator	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Program Fellow (Love Your Block)	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Neighborhood Specialist	W.3	39,000 - 58,500	5	39,000 - 58,500	5
7000 Information Clerk III	W.3	39,000 - 58,500	2	39,000 - 58,500	3
7000 Community Aide	W.1	32,300 - 48,500	1	32,300 - 48,500	1
7000 Information Clerk I (p/t)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			20		20

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	-	1,100,450	1,100,450	1,301,059
Category Totals:	-	1,100,450	1,100,450	1,301,059

20 EQUIPMENT				
7220 Office Equipment	-	10,000	53,000	8,000
7250 Other Equipment	-	-	6,000	-
Category Totals:	-	10,000	59,000	8,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	5,000	27,742	83,000
7420 Utilities	-	-	-	5,000
7421 Telephone Communication	-	10,000	2,000	-
7440 Contracted Services	-	65,000	150,750	231,000
7460 Miscellaneous	-	-	2,250	2,500
7463 Training/Conferences	-	10,000	8,000	8,000
Category Totals:	-	90,000	190,742	329,500

80 EMPLOYEE BENEFITS				
7801 Social Security	-	75,000	75,000	99,532
7804 Hospital & Medical Insurance	-	225,000	225,000	218,442
Category Totals:	-	300,000	300,000	317,974

Department Totals:	-	1,500,450	1,650,192	1,956,533
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COMMUNITY SERVICES REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1116 Cannabis Excise Tax	-	-	125,000
2720 Love Your Block Grant	47,688	50,000	50,000
2765 Cities RISE Grant	245,094	250,400	131,000
Total Revenue	292,782	300,400	306,000

DEPARTMENT OF PLANNING

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

Dept. 8020 - PLANNING & DEVELOPMENT	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Planning Director	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Deputy Planning Director	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Senior Planning Project Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Principal Planner	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Senior Planner	W.8	63,000 - 94,500	3	63,000 - 94,500	2
7000 Planner	W.7	57,200 - 85,800	2	57,200 - 85,800	3
Category Totals:			9		9
		2022	2023	2023	2024
		Actuals	Adopted	Amended	Proposed
10 PERSONAL SERVICES					
7000 Salaries		493,440	626,158	626,158	628,201
7170 Interns/Temporary Help		-	5,000	5,000	5,000
Category Totals:		493,440	631,158	631,158	633,201
20 EQUIPMENT					
7220 Office Equipment		-	5,000	5,000	5,000
Category Totals:		-	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		686	5,000	5,000	5,000
7420 Utilities		-	-	-	5,000
7440 Contracted Services		115,502	128,500	203,500	160,000
7442 Training		3,035	10,000	10,000	10,000
Category Totals:		119,223	143,500	218,500	180,000
80 EMPLOYEE BENEFITS					
7801 Social Security		37,476	45,900	45,900	48,058
7804 Health Insurance		65,264	71,763	71,763	55,364
Category Totals:		102,739	117,663	117,663	103,422
Department Totals:		715,403	897,321	972,321	921,623
REVENUES					
Description		2022 Actuals	2023 Budget	2024 Budget	
2110 Zoning Fees		14,250	15,300	15,000	
2115 Planning Board Fees		20,911	65,000	65,000	
Total Revenue		35,161	80,300	80,000	

PLANNING BOARD

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

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 8020.1300 - PLANNING BOARD				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	12,398	13,855	13,855	13,855
Category Totals:	12,398	13,855	13,855	13,855
Department Totals:	12,398	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.

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 8010 - BOARD OF ZONING APPEALS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	396	1,000	1,000	1,000
7450 Fees & Services	12,857	17,997	17,997	18,000
Category Totals:	13,253	18,997	18,997	19,000
Department Totals:	13,253	18,997	18,997	19,000

HISTORIC RESOURCES COMMISSION

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

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 7510 - HISTORIC RESOURCES COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	10,000	23,139	23,139	13,500
7456 Historian	2,000	2,000	2,000	2,400
Category Totals:	12,000	25,139	25,139	15,900
Department Totals:	12,000	25,139	25,139	15,900

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

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

Dept. 6410 - HOUSING & COMMUNITY DEV.	Pay Grade	2023 Adopted Budget Grade Range	Positions	2024 Proposed Budget Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Director of Community Development	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Federal Housing Rehabilitation Program Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Federal Housing Finance Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Program Director (Lead Hazard Reduction)	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Program Manager (Lead Hazard Reduction)	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Sr. Finance Counselor	W.6	52,000 - 78,000	2	52,000 - 78,000	2
7000 Sr. Contract Specialist	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Accountant	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Risk Assessor	W.5	47,300 - 71,000	2	47,300 - 71,000	2
7000 Property Manager	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Rehab Specialist II	W.5	47,300 - 71,000	5	47,300 - 71,000	5
7000 Intake Specialist	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Account Clerk	W.2			35,500 - 53,300	1
7000 Maintenance Assistant	W.1	32,300 - 48,500	1	32,300 - 48,500	1
Category Totals:			19		20

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,052,122	993,500	993,500	1,087,887
Category Totals:	1,052,122	993,500	993,500	1,087,887

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	2,000	2,258	2,000
7420 Utilities	34,736	25,000	45,000	25,000
7440 Contracted Services	2,222	3,786,742	3,644,829	506,448
7460 Miscellaneous	-	500	500	500
Category Totals:	36,958	3,814,242	3,692,587	533,948

80 EMPLOYEE BENEFITS				
7801 Social Security	78,385	72,850	72,850	87,468
7804 Hospital & Medical Insurance	208,637	225,000	225,000	190,792
7810 NYS Employee Ret. System	174,898	221,515	221,515	156,000
7861 Hosp. & Med. Ins. Retiree	-	-	-	148,610
Category Totals:	461,920	519,365	519,365	582,870

Department Totals:	1,551,000	5,327,107	5,205,452	2,204,705
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HOUSING & COMMUNITY DEVELOPMENT REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
2787 Reimbursement-Housing & CD	1,475,258	6,297,332	2,737,705
2801 Community Dev Block Grant	-	41,701	-
Total Revenue	1,475,258	6,339,033	2,737,705

DEPARTMENT OF NEIGHBORHOOD & COMMUNITY SERVICES

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

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

Dept. 3620 - BRC / CODES	Pay Grade	2023 Adopted Budget		2024 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Director	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Deputy Director	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Senior Building Inspector	CB.4	68,835	1	70,220	1
7000 Plumbing Inspector	CB.4	68,835	1	70,220	1
7000 Senior Code Enforcement Inspector	CB.3	57,057	1	58,208	1
7000 Building Inspector	CB.2	51,851 - 54,581	5	52,884 - 55,673	5
7000 Code Enforcement Inspector	CB.1	44,558 - 46,898	7	45,435 - 47,834	7
7000 Office Supervisor	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Senior Clerk	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Permit Technician	W.3	39,000 - 58,500	2	39,000 - 58,500	2
7000 Community Outreach Specialist	W.3			39,000 - 58,500	1
7000 Information Clerk I	W.1	32,300 - 48,500	3	32,300 - 48,500	2
7000 Clerk I	W.1	32,300 - 48,500	1	32,300 - 48,500	1
Category Totals:			25		25
		2022	2023	2023	2024
		Actuals	Adopted Budget	Amended Budget	Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		1,253,347	1,267,307	1,267,307	1,369,130
7170 Temporary Help		2,737	-	-	-
7193 Clothing Allowance/ Stipends		10,700	5,000	5,000	5,000
7199 Overtime		95,308	125,000	125,000	100,000
Category Totals:		1,362,092	1,397,307	1,397,307	1,474,130
20 EQUIPMENT					
7250 Other Equipment		5,659	6,000	6,000	8,000
Category Totals:		5,659	6,000	6,000	8,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		13,087	4,000	4,000	6,000
7412 Uniforms		3,017	4,000	4,000	10,000
7420 Utilities		-	-	-	5,000
7428 Stabilizations & Demolitions		1,143,990	1,417,000	1,347,000	1,250,000
7440 Contracted Services		142,684	132,200	171,572	160,000
7442 Training Fund		3,675	6,000	6,000	9,000
7460 Miscellaneous		35,850	40,000	40,000	40,000
Category Totals:		1,342,303	1,603,200	1,572,572	1,480,000
80 EMPLOYEE BENEFITS					
7801 Social Security		102,332	101,106	101,106	105,274
7804 Health Insurance		249,386	257,271	257,271	264,947
Category Totals:		351,718	358,377	358,377	370,221
Department Totals:		3,061,772	3,364,884	3,334,256	3,332,351

BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1560 Elevator Programs	63,202	140,000	100,000
1560.01 Sprinkler Programs	7,600	25,500	15,000
1560.04 Code Violations Courts	16,668	-	100,000
1565 Rental Registry	345,200	350,000	350,000
2550 Safety Inspection Permits	1,135,471	1,000,000	1,150,000
2550.01 Reinspection Occup Permit	20,400	15,000	20,000
2550.02 Sidewalk Barricade Permit	26,400	30,000	30,000
2552 Stabilization & Demolition Fees	1,038,482	1,417,000	1,250,000
2555 Vacant Building Registry	92,800	113,500	110,000
2556 Commercial Inspections	-	150,000	5,000
2557 Public Assembly Permit	5,250	9,000	10,000
2565 Plumbing Permits	605,638	500,000	500,000
2590.01 Electrical Permits	356,322	300,000	300,000
2611 Fines - Building Department	33,275	50,000	50,000
2655 Minor Sales - Building Department	-	20,000	10,000
Total Revenue	3,746,708	4,120,000	4,000,000



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.

2023 ACCOMPLISHMENTS

- Continued to focus on code enforcement with the addition of another attorney on the Codes team. Filed over 1,000 proactive codes cases with approximately 1,000 cases currently in prosecution.
- Assisted in bringing non-reachable property owners into court and prosecuted hundreds of vacant building and codes violation cases and General City Ordinance offenders.
- Filed approximately a dozen “zombie property” cases in Supreme Court.
- Worked with the Office of Court Administration to double available court time.
- Instituted weekly pre-court code enforcement conferences to reduce strain on court.
- Continued the Department’s Diversity Summer Internship Program by hosting students during the school year as field placements and during the Summer.
- Continued to reduce outside contracting costs by increased reliance on in-house staff.
- Responded to more than 200 notice of claims.
- Executed dozens of real estate closings.
- Drafted dozens of pieces of Common Council legislation.
- Drafted hundreds of contracts/agreements for every City Department with an average turn-around time of less than 3 days.
- 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 Open Meetings Law, Procurement Law, Labor Law, and other trainings to various internal departments.

2024 GOALS

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



Dept. 1420 - LAW DEPARTMENT	Pay	2023 Adopted Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Corporation Counsel	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Exec. Deputy Corporation Counsel	W.13	92,200 - 138,300	1	101,400 - 152,100	1
7000 Deputy Corporation Counsel	W.12			92,200 - 138,300	1
7000 Senior Assistant Corporation Counsel	W.11	83,800 - 125,700	2	83,800 - 125,700	4
7000 Assistant Corporation Counsel	W.10	76,200 - 114,300	5	76,200 - 114,300	2
7000 Confidential Legal Secretary	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Paralegal	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Confidential Secretary	W.4	43,000 - 64,500	2	43,000 - 64,500	2
Category Totals:			13		13
			2022	2023	2023
			Actuals	Adopted Budget	Amended Budget
					2024
					Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		899,267	994,000	994,000	1,092,292
Category Totals:			899,267	994,000	1,092,292
20 EQUIPMENT					
7223 PEG Equipment		26,749	-	-	-
7250 Other Equipment		440	3,000	3,000	1,000
Category Totals:			27,189	3,000	1,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		4,371	2,500	4,500	3,500
7436 Expense of Litigation		480,524	450,000	450,000	450,000
7440 Contracted Services		10,794	55,000	51,500	25,000
7450 Fees & Services		57,697	42,000	42,000	50,000
7460 Miscellaneous		7,194	5,000	6,500	8,000
7463 Training/ Conferences		2,514	10,000	10,000	5,000
Category Totals:			563,093	564,500	541,500
80 EMPLOYEE BENEFITS					
7801 Social Security		67,142	71,171	71,171	79,736
7804 Health Insurance		141,857	148,057	148,057	151,556
Category Totals:			208,999	219,228	231,292
Department Totals:			1,698,548	1,780,728	1,866,084
LAW DEPARTMENT REVENUES					
Description		2022 Actuals	2023 Budget	2024 Budget	
2615 Judgements		42,091	50,000	50,000	
2770.02 Court Settlements/Fines		107,765	300,000	200,000	
2779 Reimburse.-Legal Services		2,091	-	5,000	
Total Revenue		151,947	350,000	255,000	

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. The Department strives to keep an updated and accurate Assessment Roll which results in equitable School and Property Tax Rolls.

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

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

2023 ACCOMPLISHMENTS

- Maintained an accurate Assessment Roll with the cooperation of property owners and other City Departments.
- Reviewed and identified a multitude of exemptions for properties that were potentially invalid due to reassessment or classification. To date, such reviews have resulted in several million dollars of taxable value added back to the Assessment Roll.

2024 GOALS

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



Dept. 1355 - ASSESSMENT & TAXATION	Pay Grade	2023 Adopted Budget		2024 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 City Assessor	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Assessment Specialist	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Office Supervisor	W.6	52,000 - 78,000	1		
7000 Confidential Secretary	W.4			43,000 - 64,500	1
7000 Assessment Aide	W.4	43,000 - 64,500	2	43,000 - 64,500	2
Category Totals:			5		5
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		186,111	289,000	289,000	313,000
Category Totals:		186,111	289,000	289,000	313,000
40 CONTRACTUAL EXPENDITURES					
7220 Office Equipment		-	-	28,033	10,000
7410 Supplies & Materials		454	4,040	4,040	4,500
7440 Contracted Services		107,758	513,378	285,345	395,800
7450 Fees & Services		2,100	8,670	8,670	4,500
7460 Miscellaneous		-	5,000	5,000	5,000
7470 Postage		-	15,000	15,000	15,000
Category Totals:		110,313	546,088	346,088	434,800
80 EMPLOYEE BENEFITS					
7801 Social Security		14,209	21,241	21,241	23,180
7804 Health Insurance		30,613	29,317	29,317	42,342
Category Totals:		44,823	50,558	50,558	65,522
Department Totals:		341,247	885,646	685,646	813,322

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	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	15,387	15,915	15,915	15,915
Category Totals:		15,387	15,915	15,915
Department Totals:		15,387	15,915	15,915

CITY CLERK

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

2023 ACCOMPLISHMENTS

- Administered more than 300 Special Event Permits.
- Issued more than 300 dog licenses.
- Increased City Clerk office revenue through the implementation of the One-Day Marriage Officiant License.
- Improved processes for document transfer to Albany County Hall of Records.
- Streamlined in-office procedures to provide more efficient customer service.

2024 GOALS

- Modernize & streamline the Special Event Process & Dog License System.
- Integrate additional methods to continue improving the atmosphere for constituents.
- Continue increasing the number of notaries and commissioner of deeds to the staff.
- Increase professional development offerings to staff.
- Complete trainings to enhance staff ability to work with vulnerable populations.
- Review and improve policies and procedures ensuring 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	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 City Clerk	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Deputy City Clerk	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Information Clerk II	W.2	35,500 - 53,300	1	35,500 - 53,300	1
7000 Account Clerk	W.2	35,500 - 53,300	1	35,500 - 53,300	1
7000 Information Clerk	W.1	32,300 - 48,500	2	32,300 - 48,500	2
Category Totals:			6		6

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	253,133	324,666	324,666	338,301
Category Totals:	253,133	324,666	324,666	338,301

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,654	3,300	6,100	3,500
7440 Contracted Services	9,464	7,800	8,203	8,500
7460 Miscellaneous	20	250	250	200
Category Totals:	12,138	11,350	14,553	12,200

80 EMPLOYEE BENEFITS				
7801 Social Security	18,817	23,745	23,745	25,880
7804 Health Insurance	50,232	55,146	55,146	76,390
Category Totals:	69,049	78,891	78,891	102,270

Department Totals:	334,320	414,907	418,110	452,771
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CITY CLERK REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1255 City Clerk Fees	575	10,000	1,000
1255.01 Passport Revenue	13,589	15,000	15,000
1289 Other Gov't Dept Fees	-	1,000	1,000
1289.01 Domestic Partnership Fees	2,075	2,500	2,500
2501.03 Business & Occupation Lic	25,112	22,700	25,000
2501.04 Occupational Lic-Bldg Dpt	164,250	200,000	200,000
2501.05 Food Vendor License	16,506	25,000	25,000
2530 Lic/Rec Games of Chance	20	200	5,000
2540.01 Bingo Licenses	195	800	-
2540.02 Bingo Receipts	7,030	3,500	-
2541 Marriage Licenses	7,623	16,000	10,000
2541.01 Marriage Certificates	11,867	7,600	15,000
2543 Dog Licenses - Local Fee	11,865	18,500	15,000
2544 Hen License	550	500	1,000
2590.02 Resident Parking Permit	77,965	90,000	90,000
Total Revenue	339,221	413,300	405,500

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.

2023 ACCOMPLISHMENTS

- Staff received access to additional training courses to enhance proficiencies.
- Processing times for online and mail requests reduced.
- Improved processes for document transfer to Albany County Hall of Records.

2024 GOALS

- Continue improving on request processing times.
- Continue increasing the number of notaries and commissioner of deeds to the staff.
- Strategize and plan how to implement Municipal Identification cards in Albany.
- Complete an office organization project to increase work efficiencies.

Dept. 4020 - VITAL STATISTICS	Pay Grade	2023 Adopted Budget		2024 Proposed Budget	
10 PERSONAL SERVICES INDIVIDUAL		Grade Range	Positions	Grade Range	Positions
7000 Deputy Registrar	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Vital Statistics Specialist	W.3	39,000 - 58,500	3	39,000 - 58,500	3
Category Totals:			4		4
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		169,093	195,300	195,300	212,000
Category Totals:		169,093	195,300	195,300	212,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		6,111	7,500	6,500	10,000
7440 Contracted Services		5,261	10,000	8,722	10,000
Category Totals:		11,371	17,500	15,222	20,000
80 EMPLOYEE BENEFITS					
7801 Social Security		12,496	14,647	14,647	14,941
7804 Health Insurance		38,594	41,500	41,500	55,301
Category Totals:		51,090	56,147	56,147	70,242
Department Totals:		231,554	268,947	266,669	302,242

VITAL STATISTICS REVENUES

Description	2022 Actuals	2023 Budget	2024 Budget
1603 Vital Statistics Fees	396,312	360,000	450,000
Total Revenue	396,312	360,000	450,000



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.

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 1450 - ELECTIONS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	249,279	250,000	250,000	260,000
Category Totals:	249,279	250,000	250,000	260,000
Department Totals:	249,279	250,000	250,000	260,000

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.

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 3010 - CITIZENS' POLICE REVIEW BOARD				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	485,174	625,000	598,000	632,000
7450 Fees & Services	-	145,000	172,000	27,000
Category Totals:	485,174	770,000	770,000	659,000
Department Totals:	485,174	770,000	770,000	659,000



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.

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 1900 - SPECIAL ITEMS				
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	590,079	585,836	585,836	600,000
7432 Judgments/Claims	295,851	400,000	400,000	425,000
7433 Taxes/Assessments	42,985	50,000	50,000	50,000
7440 Contracted Services	2,438,475	1,810,000	1,720,000	1,965,000
7447 Bond & Note Expense	123,205	125,000	35,000	125,000
7448 Contingency Account	-	350,000	200,000	250,000
7449 Fiscal Agent Fees	-	2,000	2,000	2,500
Category Totals:	3,490,595	3,322,836	2,992,836	3,417,500
Department Totals:	3,490,595	3,322,836	2,992,836	3,417,500



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.

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS/ERS	3,854,678	3,076,460	3,076,460	3,944,000
7813 Compensation - Medical	89,718	60,000	200,000	125,000
7841 Workers' Compensation	55,854	50,000	75,000	75,000
7844 Workers' Comp. Admin.	620,237	500,000	500,000	550,000
7850 State Unemployment Insurance	40,947	25,000	125,000	100,000
7855 EAP Program	19,656	25,000	25,000	25,000
7860 Ancillary Health Insurance	3,253	10,000	10,000	5,000
7861 Health Insurance - Retirees	11,296,101	11,912,800	11,912,800	12,904,000
7862 Medicare Refunds	791,222	800,000	800,000	802,000
7863 CDTA Pass	3,931	8,000	8,000	5,000
Category Totals:	16,775,598	16,467,260	16,732,260	18,535,000
Department Totals:	16,775,598	16,467,260	16,732,260	18,535,000



STREET LIGHTING

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

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 5182 - STREET LIGHTING				
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	895,234	775,000	775,000	800,000
7440 Contracted Services	371,727	686,600	686,600	355,000
Category Totals:	1,266,961	1,461,600	1,461,600	1,155,000
Department Totals:	1,266,961	1,461,600	1,461,600	1,155,000



DEBT SERVICE

DEBT SERVICE

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

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
Dept. 9700 - DEBT SERVICE				
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	8,500,000	12,580,000	12,580,000	10,680,000
Category Totals:	8,500,000	12,580,000	12,580,000	10,680,000
70 INTEREST ON DEBT				
7701 Serial Bond Interest	1,816,213	4,455,155	4,455,155	3,053,050
Category Totals:	1,816,213	4,455,155	4,455,155	3,053,050
Department Totals:	10,316,213	17,035,155	17,035,155	13,733,050
Dept. 9730 - BOND ANTICIPATION NOTES				
60 PRINCIPAL ON DEBT				
7601 Principal on Indebtedness	6,216,411	2,660,000	2,660,000	860,000
Category Totals:	6,216,411	2,660,000	2,660,000	860,000
70 INTEREST ON DEBT				
7701 Interest on Indebtedness	1,779,128	378,921	378,921	613,035
Category Totals:	1,779,128	378,921	378,921	613,035
Department Totals:	7,995,539	3,038,921	3,038,921	1,473,035
Dept. 9789 - OTHER DEBT				
7701 Serial Bond Interest	278,129	344,916	344,916	334,039
Category Totals:	278,129	344,916	344,916	334,039
Department Totals:	278,129	344,916	344,916	334,039
Dept. 9900 - INTERFUND TRANSFERS				
7901 Interfund Transfers	1,205,630	1,435,000	1,435,000	1,770,000
Category Totals:	1,205,630	1,435,000	1,435,000	1,770,000
Department Totals:	1,205,630	1,435,000	1,435,000	1,770,000
GENERAL FUND TOTAL	200,455,760	217,717,711	218,839,046	225,925,911

Schedule of Principal and Interest Payments

Serial Bond Indebtedness as of January 2024

(Including Bond Anticipation Note)

	Principal		Interest		Total
2024	\$	10,680,000	\$	3,053,050	\$ 13,733,050
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	\$	-	\$ 2,185,000
2034	\$	2,185,000	\$	-	\$ 2,185,000
Bonds	\$	87,365,000	\$	14,267,275	\$ 101,632,275
BAN Paydown					
BAN	\$	860,000	\$	613,035	\$ 1,473,035
Totals	\$	88,225,000	\$	14,880,310	\$ 103,105,310







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.

2023 ACCOMPLISHMENTS

- | | | |
|---|--|--|
| <ul style="list-style-type: none">• Started-up operation of the new Beaver Creek Clean River Project's Satellite Treatment Facility.• Continued the Lead Service Replacement Program: published an online lead inventory, awarded \$300,000 in homeowner grants, and completed 400+ lead service replacements.• Completed 5-year update to Emergency Response Plan.• Lined over 12,000 linear feet (2.3 miles) of sewer system.• Cleaned over 350,000 linear feet (66 miles) of sewer system.• Performed leak detection on over 450 blocks, 275,000 feet (52 miles) of water distribution system.• Inspected and tested over 600 fire | <ul style="list-style-type: none">hydrants.• Compliant with all MS4 permit requirements (catch basin cleaning, facility audits, ORIs, Community Education).• Completed large-scale treatment plant improvements for consistently providing superior quality drinking water.• Completed Northern Blvd. and Marlborough Court Pump station upgrades and installations.• Completed construction of new office and garages at Alcove Reservoir.• Completed replacement of ultraviolet light disinfection reactors at the Loudonville Reservoir.• Deployed electric vehicles in water | <ul style="list-style-type: none">metering and engineering units.• "Spring to Spigot" video released, highlighting a drop of water's journey though the Albany Water system from the source-waters near Alcove Reservoir into the City, and the drop's treatment and re-release into the water cycle.• Implemented Hemlock bio-control release control of Hemlock Woolly Adelgid on Alcove Reservoir forestlands in collaboration with Cornell University and Capital Region PRISM.• Completed a third-party audit of forest carbon inventory on Albany Water Board forestlands.• Compliance with EPA Region 2 Audit of water treatment facility operations. |
|---|--|--|

2024 GOALS

- | | | |
|--|--|--|
| <ul style="list-style-type: none">• 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.• Continued improvements to the combined sewer and stormwater systems to reduce overflows to the Hudson River.• Complete the Tide gate replacement | <ul style="list-style-type: none">project.• Expand the Preventive Maintenance Cleaning of Sewer Lines to over 400,000 feet (75 miles) of sewer; and Camera Inspection of sewers to over 65,000+ feet (12 miles) of sewer.• Expand leak detection program to include real-time fixed location leak detection monitors. Perform traditional leak detection program with data loggers on over 500 blocks, 270,000+ (50 miles) feet of water distribution system.• Test and inspect over 600 fire | <ul style="list-style-type: none">hydrants.• Continue to Invest and expand procurement in alternative fuel vehicles to reduce carbon emissions.• Implement an Inventory Management Solution that interfaces with Utility Cloud• Explore opportunities for new inter-municipal sales and wholesale water sales.• Collaborate with Capitalize Albany to market City of Albany with abundant and high-quality water supply. |
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8310 - WATER DEPARTMENT ADMINISTRATION	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Commissioner	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Deputy Commissioner	W.12	92,200 - 138,300	1	92,200 - 138,300	1
7000 Chief Fiscal Officer	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Supervising Engineer	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Engineer	W.10	76,200 - 114,300	3	76,200 - 114,300	3
7000 Deputy Chief Fiscal Officer	W.10	76,200 - 114,300	1		
7000 Superintendent of Water Metering	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Junior Engineer	W.7	57,200 - 85,800	2	57,200 - 85,800	2
7000 Stormwater Program Manager	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 GIS Specialist	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Sr. Accountant	W.7			57,200 - 85,800	1
7000 Project Manager	W.7			57,200 - 85,800	1
7000 Mapping Technologist	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Accountant II	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Customer Service Supervisor	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Mapping Technologist Aide	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Engineering Aide III	W.5	47,300 - 71,000	1		
7000 Accountant I	W.5	47,300 - 71,000	1	47,300 - 71,000	1
7000 Communications Coordinator	W.5			47,300 - 71,000	1
7000 Confidential Assistant	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Senior Customer Contact Specialist	W.4	43,000 - 64,500	1	43,000 - 64,500	1
7000 Customer Contact Specialist	W.3	39,000 - 58,500	2	39,000 - 58,500	2
7000 Administrative Assistant (Finance)	W.3	39,000 - 58,500	1	39,000 - 58,500	1
7000 Community Outreach Coordinator (p/t)	W.4	43,000 - 64,500			
7170 Intern (2)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			24		25

DEPARTMENT OF WATER & WATER SUPPLY

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
8310 - WATER DEPARTMENT ADMINISTRATION				
10 PERSONAL SERVICES				
7000 Salaries	1,731,214	1,871,626	1,871,626	1,789,602
7170 Temporary Help	12,601	37,440	37,440	20,800
7199 Overtime	1,724	-	-	2,500
Category Totals:	1,745,540	1,909,066	1,909,066	1,812,902
20 EQUIPMENT				
7210 Furniture & Fixtures	3,190	15,000	15,000	18,000
Category Totals:	3,190	15,000	15,000	18,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	8,629	26,320	26,320	21,250
7420 Utilities	199,338	184,000	179,000	175,000
7440 Contracted Services	163,986	119,050	239,050	328,300
7441 Printing & Binding	22,565	20,000	20,000	25,000
7450 Fees & Services	11,779	10,000	10,000	12,000
7460 Miscellaneous	2,440	1,500	1,500	2,500
7463 Training/Conferences	14,772	11,000	11,000	34,800
7470 Postage	41,453	45,000	45,000	55,000
Category Totals:	464,962	416,870	531,870	653,850
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	157,450	140,825	140,825	145,150
7193 Clothing Allowance / Stipends	400	400	400	-
7801 Social Security	143,694	142,750	142,750	136,905
7804 Hospital & Medical Ins.	282,553	280,934	280,934	254,770
Category Totals:	584,097	564,909	564,909	536,825
Department Total:	2,797,788	2,905,845	3,020,845	3,021,577



DEPARTMENT OF WATER & WATER SUPPLY

8120 - SEWER MAINTENANCE	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Operations Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Licensed Wastewater System Operator	W.9	69,300 - 104,000	1	69,300 - 104,000	2
7000 Water Maintenance Foreman	CS.5	56,805 - 59,093	1	56,805 - 59,093	3
7000 Equipment Operator III	B.9	55,274	1	56,930	1
7000 Sewer Camera Operator	B.8			54,496	1
7000 Equipment Operator II	B.7	47,514	4	48,942	4
7000 Mason	B.7	47,514	2	48,942	2
7000 Sewer Maintenance Repair Worker	B.6	46,496	2	47,882	2
7000 Laborer III	B.4	41,694	11	42,952	11
7170 Laborer - Seasonal (2)	B.1	34,360		35,402	
Category Totals:			23		27
			2022 Actuals	2023 Adopted Budget	2023 Amended Budget
					2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		1,108,971	940,475	940,475	1,227,200
7170 Temporary Help		1,309	-	17,680	36,967
7199 Overtime		30,714	60,000	60,000	37,700
Category Totals:		1,140,994	1,000,475	1,018,155	1,301,867
20 EQUIPMENT					
7230 Vehicles		-	150,000	390,000	-
7250 Other Equipment		-	-	-	40,000
Category Totals:		-	150,000	390,000	40,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		70,150	61,700	91,700	134,100
7413 Gasoline		29,188	35,000	35,000	32,205
7429 Motor Vehicle Expense		116,321	40,000	75,000	100,317
7440 Contracted Services		(89,862)	4,074,784	2,324,784	2,705,000
7463 Training/Conferences		635	2,500	2,500	1,500
Category Totals:		126,432	4,213,984	2,528,984	2,973,122
80 EMPLOYEE BENEFITS					
7193 Line-up Pay/Clothing Allowance		4,600	3,800	5,000	4,600
7801 Social Security		84,866	88,266	88,266	93,881
7804 Hospital & Medical Ins.		240,075	259,092	259,092	278,823
Category Totals:		329,541	351,158	352,358	377,304
Department Total:		1,596,967	5,715,617	4,289,497	4,692,293

DEPARTMENT OF WATER & WATER SUPPLY

8130 - PUMPING STATIONS	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Water Maintenance Foreman	CS.5	56,805 - 59,093	1	56,805 - 59,093	1
7000 Laborer III	B.4	41,694	2	42,952	2
Category Totals:			3		3
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		77,232	83,378	83,378	209,831
7199 Overtime		366	7,500	7,500	2,500
Category Totals:		77,598	90,878	90,878	212,331
20 EQUIPMENT					
7250 Other Equipment		-	120,000	120,000	25,000
Category Totals:		-	120,000	120,000	25,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		10,321	13,800	13,800	20,000
7420 Utilities		162,152	163,000	163,000	200,000
7440 Contracted Services		316,444	274,000	274,000	467,000
7463 Miscellaneous		-	-	-	1,000
Category Totals:		488,917	450,800	450,800	688,000
80 EMPLOYEE BENEFITS					
7193 Line-up Pay/Clothing Allowance		200	400	400	600
7801 Social Security		5,388	5,300	5,300	16,053
7804 Hospital & Medical Ins.		19,805	20,795	20,795	25,270
Category Totals:		25,393	26,495	26,495	41,923
Department Total:		591,908	688,173	688,173	967,254
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
8189 - SEWER COSTS					
40 CONTRACTUAL EXPENDITURES					
7440 Contracted Services		6,768,538	6,873,703	6,873,703	7,456,876
Category Totals:		6,768,538	6,873,703	6,873,703	7,456,876
Department Total:		6,768,538	6,873,703	6,873,703	7,456,876

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
1900 - SPECIAL ITEMS				
40 - CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	133,104	146,415	146,415	149,345
7432 Judgments and Claims	-	250,000	130,000	100,000
7433 Tax & Assess. City Prop	1,678,626	1,750,000	1,750,000	1,650,000
7440 Contracted Services	481,694	400,000	400,000	465,707
7442 Training Fund	-	10,000	10,000	7,500
7445 N.Y.S.P.I.N.	961,000	950,000	950,000	900,000
7448 Contingency Account	-	250,000	50,000	100,000
7450 Fees & Services	351,444	500,000	500,000	438,320
Category Total:	3,605,869	4,256,415	3,936,415	3,810,872
Department Total:	3,605,869	4,256,415	3,936,415	3,810,872



DEPARTMENT OF WATER & WATER SUPPLY

8320 - SOURCE OF SUPPLY, POWER	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Watershed Manager	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Chief Reservoir Patrol Guard	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Environmental Specialist	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Watershed Forester	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Labor Supervisor	CS.2	56,805	1	56,805	1
7000 Environmental Maintenance Technician	W.3	39,000 - 58,500	1	39,000 - 58,500	1
7000 Equipment Operator III	B.9	55,274	2	56,930	2
7000 Equipment Operator I	B.5	43,823	1	45,136	1
7000 Laborer III	B.4	41,694	2	42,952	3
7000 Laborer II	B.3	40,109	1		
7000 Reservoir Patrol Guards	B.3	40,109	11	41,309	11
7170 Laborer - Seasonal (4)	B.1	34,360		35,402	
Category Totals:			23		23
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		1,022,999	1,153,973	1,153,973	1,299,361
7170 Temporary Help		55,058	56,160	56,160	57,320
7199 Overtime		102,260	65,000	65,000	100,000
Category Totals:		1,180,318	1,275,133	1,275,133	1,456,681
20 EQUIPMENT					
7230 Vehicles		-	-	-	-
7250 Other Equipment		4,800	25,000	25,000	40,500
Category Totals:		4,800	25,000	25,000	40,500
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		50,396	166,820	166,820	182,800
7411 Fuel Oil		2,450	5,000	5,000	-
7413 Gasoline		18,200	15,000	15,000	81,470
7420 Utilities		98,427	119,000	114,000	93,717
7440 Contracted Services		70,380	290,518	290,518	153,825
7460 Miscellaneous		967	500	500	1,000
7463 Training/Conferences		3,640	6,000	6,000	6,000
Category Totals:		244,460	602,838	597,838	518,812
80 EMPLOYEE BENEFITS					
7193 Line-up Pay/Clothing Allowance		4,200	3,600	4,800	3,600
7801 Social Security		87,770	88,857	88,857	99,402
7804 Hospital & Medical Ins.		240,925	246,047	246,047	275,229
Category Totals:		332,895	338,504	339,704	378,231
Department Total:		1,762,472	2,241,475	2,237,675	2,394,224

DEPARTMENT OF WATER & WATER SUPPLY

	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
8330 - PURIFICATION					
10 PERSONAL SERVICES INDIVIDUAL					
7000 Chief Water Treatment Plant Operator	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Assistant Chief Operator	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Lab Director	W.11	83,800 - 125,700	1	83,800 - 125,700	1
7000 Maintenance Supervisor	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Water Treatment Facilities Manager	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Senior Operator	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Junior Water Plant Instrument Tech	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Senior Lab Technician	W.5	47,300 - 71,000	2	47,300 - 71,000	2
7000 Operator	B.9	55,274	6	56,930	6
7000 Assistant Operator	B.8	52,908	4	54,496	4
7000 Maintenance Mechanic	B.8	52,908	4	54,496	4
7000 Lab Technician	W.4	43,000 - 64,500	2	43,000 - 64,500	2
7000 Laborer III	B.5			45,136	1
7000 Operator Trainee	B.4	41,694	1		
7000 Laborer II	B.4	41,694	1		
7000 Water Plant Attendant	B.3	40,109	1	41,309	1
7000 Building Maintenance Worker	B.3	40,109	1	41,309	1
7170 Intern (3)	W.1	32,300 - 48,500		32,300 - 48,500	
Category Totals:			29		28
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES					
7000 Salaries		1,545,128	1,740,126	1,740,126	1,750,792
7170 Temporary Help		5,062	18,720	18,720	-
7199 Overtime		127,693	125,000	125,000	111,580
Category Totals:		1,677,882	1,883,846	1,883,846	1,862,372
20 EQUIPMENT					
7250 Other Equipment		1,399	-	-	60,000
7230 Vehicles		-	-	-	-
7252 Laboratory Equipment		-	8,000	8,000	9,000
7263 Filtration Plant Equip		-	-	-	-
Category Totals:		1,399	8,000	8,000	69,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		102,372	181,303	163,803	176,900
7411 Fuel Oil		82,098	26,470	81,470	65,000
7416 Chemicals		592,645	476,445	1,096,445	1,314,281
7420 Utilities		87,673	125,000	80,000	55,000
7440 Contracted Services		159,567	211,220	198,720	235,400
7460 Miscellaneous		186	500	500	1,000
7463 Training/Conferences		2,381	4,000	4,000	4,000
Category Totals:		1,026,921	1,024,938	1,624,938	1,851,581
80 EMPLOYEE BENEFITS					
7193 Line-up Pay/Clothing Allowance		5,000	3,600	4,800	3,200
7801 Social Security		125,652	128,484	128,484	133,936
7804 Hospital & Medical Ins.		281,768	291,461	291,461	285,890
Category Totals:		412,419	423,545	424,745	423,026
Department Total:		3,118,622	3,340,329	3,941,529	4,205,979

DEPARTMENT OF WATER & WATER SUPPLY

8340 - TRANSMISSION & DISTRIBUTION	Pay Grade	2023 Adopted Budget Grade Range	2023 Adopted Budget Positions	2024 Proposed Budget Grade Range	2024 Proposed Budget Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Operations Manager	W.8	63,000 - 94,500	1	63,000 - 94,500	1
7000 Vehicle Maintenance Manager	W.9	69,300 - 104,000	1	69,300 - 104,000	1
7000 Inventory Control Manager	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Water Maintenance Foreman	CS.5	56,805 - 59,093	7	56,805 - 59,093	7
7000 Cross Connection Control Inspector	CS.2	56,805	1		
7000 Dispatch Administrator	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Equipment Operator III	B.9	55,274	7	56,930	7
7000 Senior Water Maintenance Repair Worker	B.8	52,908	2	54,496	1
7000 Licensed Auto Inspector	B.8	52,908	1	54,496	2
7000 Auto Mechanic	B.7	47,514	2	48,942	1
7000 Parts Clerk	B.7	47,514	1	48,942	1
7000 Mason	B.7	47,514	2	48,942	1
7000 Water Maintenance Repair Worker	B.6	46,496	10	47,882	10
7000 Equipment Operator I	B.5	43,823	4	45,136	4
7000 Laborer III	B.4	41,694	8	42,952	11
7000 Water Meter Reader	B.4	41,694	1	42,952	1
7000 Auto Mechanic Helper	B.4	41,694	1	42,952	1
7000 Laborer II	B.3	40,109	5		
7000 Radio Dispatcher	B.3	40,109	1	41,309	1
7000 Water Meter Repair Worker	B.3	40,109	2	41,309	2
7170 Laborer-Seasonal	B.1	34,360		35,402	
Category Totals:			59		54



DEPARTMENT OF WATER & WATER SUPPLY

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	2,355,300	3,070,307	3,052,627	3,059,566
7199 Overtime	304,342	265,000	265,000	307,800
Category Totals:	2,659,642	3,335,307	3,317,627	3,367,366
20 EQUIPMENT				
7230 Vehicles	-	830,000	270,000	645,000
7250 Other Equipment	1,500	70,000	70,000	-
Category Totals:	1,500	900,000	340,000	645,000
40 CONTRACTUAL EXPENDITURES				
7407 Supplies & Material Sts.	255,945	310,000	310,000	241,000
7408 Supplies - Trans. & Dist.	536,002	767,000	987,000	1,069,350
7413 Gasoline	116,753	150,000	125,000	130,000
7418 Supply/Material-Meter Repair	5,858	75,000	75,000	50,000
7420 Utilities	197,503	250,000	205,000	170,000
7429 Motor Vehicle Expense	116,096	200,000	165,000	168,000
7440 Contracted Services	63,621	1,982,162	3,482,162	2,804,800
7460 Miscellaneous	924	500	500	1,000
7463 Training Conferences	1,613	8,500	8,500	4,000
Category Totals:	1,294,315	3,743,162	5,358,162	4,638,150
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allowance	9,600	12,200	8,600	9,400
7801 Social Security	198,541	205,203	205,203	234,057
7804 Hospital & Medical Ins.	549,504	581,037	581,037	548,093
Category Totals:	757,645	798,440	794,840	791,550
Department Total:	4,713,101	8,776,909	9,810,629	9,442,066



DEPARTMENT OF WATER & WATER SUPPLY

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
8350 - WATER & SEWER CAPITAL EXP.				
20 EQUIPMENT				
7580 Erie Blvd. Facility	-	-	235,056	-
Category Totals:	-	-	235,056	-
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoirs	-	-	2,031,609	-
7512 Supply Conduit	-	-	205,843	-
7530 Feura Bush Filtration Plant	-	-	9,769,267	-
7540 Distribution System	-	-	2,817,429	-
7555 Loudonville Reservoir	-	-	2,593,237	-
7556 Pumping Stations	-	-	142,423	-
7610 Sewer Separation	-	-	2,901,817	-
7620 Sewer Rehabilitation	-	-	20,964,190	-
7630 Pumping Stations	-	-	411,388	-
Category Totals:	-	-	41,837,203	-
Department Total:	-	-	42,072,259	-

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
9000 - UNDISTRIBUTED EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS Employee Ret. System	1,390,532	1,396,306	1,396,306	1,453,000
7813 Compensation - Medical	150,460	200,000	200,000	160,000
7841 Workers' Compensation	560,545	500,000	500,000	350,000
7850 State Unemployment. Insurance	892	12,500	12,500	1,500
7861 Hospital & Medical Ins. Retiree	-	1,343,200	1,343,200	638,591
Category Totals:	2,102,429	3,452,006	3,452,006	2,603,091
Department Total:	2,102,429	3,452,006	3,452,006	2,603,091



DEPARTMENT OF WATER & WATER SUPPLY

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
5400 - BOARD & AUTHORITY				
20 EQUIPMENT OR OTHER CAPITAL OUTLAY				
7350 Depreciation Expense	7,449,571	-	-	-
Category Totals:	7,449,571	-	-	-
40 CONTRACTUAL EXPENDITURES				
7309 Incentives	53,338	-	-	-
7440 Contracted Services	3,709	-	-	-
7449 Fiscal Agent Fees	193,280	-	-	-
7450 Fees & Services	130,306	-	-	-
Category Totals:	380,633	-	-	-
80 EMPLOYEE BENEFITS				
7801 Social Security	3,747	-	-	-
Category Totals:	3,747	-	-	-
Department Total:	7,833,951	-	-	-

	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
9700 - DEBT SERVICE				
70 INTEREST ON INDEBTEDNESS				
7701 Serial Bond Interest	1,083,626	-	-	-
7725 Amortization - Intangible	150,859	-	-	-
Category Totals:	1,234,485	-	-	-
Department Total:	1,234,485	-	-	-

WATER FUND TOTAL	36,126,131	38,250,472	80,322,731	38,594,232
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WATER FUND REVENUES

Description	2022 Actuals	2023 Adopted	2024 Budget
2140 Water Charges	34,384,762	37,155,472	38,119,232
2373 LTCP - Reimbursement	4,458,564	-	-
2401 Interest & Earnings	277,081	300,000	300,000
2413 Lease Revenue	19,969	-	20,000
2678 Unrealized Gain/Invest.	(408,949)	-	-
2679 Realized Gain/Investment	1,786	-	5,000
2770.05 Miscellaneous	144,705	295,000	150,000
3989.02 NYS EFC	2,182,498	-	-
4089 Federal Aid, Other	-	500,000	-
Total Revenue:	41,060,416	38,250,472	38,594,232



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.

2023 ACCOMPLISHMENTS

- Provided more than \$552,000 in funding assistance to the City of Albany residents seeking credentials, educational training, and supportive services for industries including transportation, healthcare, manufacturing, and construction.
- Through Governor Hochul’s Gun Violence Prevention (GVP) grant, \$259,200 of funding was allocated towards youth between the ages of 18-24, with 130 young residents served.
- Hosted over 550 young residents for the City of Albany’s LIGHT (Light, Initiatives, and Gaining Headway Together) Summer Youth Employment Program (SYEP).
- Distributed \$125,000 to community partners to provide contracted programming to both in-school and out-of-school youth.
- Implemented the City’s first year-round youth work experience of 28 participants with an autumn and winter cohort.
- Partnered with Healthy Alliance, a free referral platform, designed to connect community members with social needs and a continuum of care to address barriers to employment.
- Partnered with Albany High School to host a Community Job Fair with City’s Employment & Training team providing resume writing and career exploration activities to high school students and their respective families.
- Increased partnerships with local businesses to provide apprenticeship opportunities to youth and adults.
- My Brother’s and Sister’s Keeper Program (MBSK) led the MBSK Career Summit & Speed Networking Event with the Albany Public Library. 42 young residents attended the event and had an opportunity to network with industry leaders including Mayor Kathy Sheehan.
- MBSK Cohort, Capstone Project 2023, assisted with the development and execution of Opportunity for Youth Career Fairs that were hosted in partnership with the Albany Public Library System. Events were hosted weekly from June 7th through June 28th, with an average range of community youth attending 136-200 engaged. A total of 48 employers and community resource providers attended weekly to support 14–24-year-old. Provided career exploration opportunities, academic and training options after high school, including civil service career pathways and vocational options. Careers in demand such as welding, clean energy, and green careers were highlighted.
- 1,021 City of Albany residents were served, 338 of whom utilized the computer resource room to actively job search.

2024 GOALS

- Increase “On Job Training” (OJT) agreements with new businesses to expand industries and career pathways.
- Increase the number of hires by utilizing Business Service Representatives to act as liaisons between candidates and employers to create direct hire pathways.
- Provide comprehensive services to unemployed individuals who have challenges and/or lack access to the internet, or necessary equipment to apply for unemployment benefits.
- Expand access service points and resources that remove barriers for residents as they gain new skills and seek employment in-demand jobs in sectors that are projected to grow.
- Expand pipeline referral system for youth and adults in need of social and emotional support services.
- Continue and expand Resiliency Training & Mindset Change workshops to increase coping skills and create strategies to overcome self-imposed barriers to success.
- Continue to identify workforce needs and solutions, as well as create alternative pathways into Civil Service careers through the Office of Human Resources and workforce planning efforts. Activities include monthly career hiring events and partnering to provide career-supportive services.
- Partner with regional entities and university centers to collaboratively host workshops, employment, and service fairs for youth, adults, and returning citizens.
- Expand capacity to serve the next generation of workers by embedding career services within Albany High School, by offering push-in services like workshops, industry panels, job fairs, etc.

6290 - YOUTH & WORKFORCE SERVICES ADMIN.	Pay Grade	2023 Proposed Budget		2024 Proposed Budget	
		Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Commissioner of Recreation, Youth, & Workforce	W.14	111,600 - 167,400	1	111,600 - 167,400	1
7000 Deputy Commissioner	W.12	83,800 - 125,700	1	92,200 - 138,300	1
7000 Payroll Administrator	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Financial Analyst	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Account Clerk I	W.2	35,500 - 53,300	1	35,500 - 53,300	1
Category Totals:			5		5
		2022 Actuals	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL					
7000 Salaries		211,520	364,180	364,180	357,680
Category Totals:		211,520	364,180	364,180	357,680
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		3,375	10,000	10,000	10,000
7440 Contracted Services		46,711	70,000	70,000	120,000
Category Totals:		50,086	80,000	80,000	130,000
80 EMPLOYEE BENEFITS					
7801 Social Security		15,776	27,313	27,313	27,363
7804 Hospital & Medical Insurance		42,260	46,970	46,970	41,407
7810 NYS Employee Ret. System		180,150	149,604	149,604	151,832
7861 Hospital & Medical Insurance Retiree		-	99,000	99,000	31,704
Category Totals:		238,186	322,887	322,887	252,306
Department Totals:		499,792	767,067	767,067	739,986

YOUTH & WORKFORCE SERVICES

6291 - WORKFORCE SERVICES	Pay	2023 Proposed Budget		2024 Proposed Budget	
	Grade	Grade Range	Positions	Grade Range	Positions
10 PERSONAL SERVICES INDIVIDUAL					
7000 Director of Enrollee Services	W.10	76,200 - 114,300	1	76,200 - 114,300	1
7000 Technical Security Specialist	W.7	57,200 - 85,800	1	57,200 - 85,800	1
7000 Senior Employment & Training Specialist	W.6	52,000 - 78,000	2	52,000 - 78,000	1
7000 Youth Program Facilitator	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Workforce Advisor	W.6			52,000 - 78,000	1
7000 School Works Coordinator	W.6	52,000 - 78,000	1	52,000 - 78,000	1
7000 Employment & Training Specialist	W.5	47,300 - 71,000	2	47,300 - 71,000	1
7000 Case Manager	W.4	43,000 - 64,500	2	43,000 - 64,500	1
7000 Program Aide	W.4			43,000 - 64,500	1
7000 Job Training Specialist	W.4			43,000 - 64,500	1
7000 Youth Outreach Coordinator	W.4	43,000 - 64,500	1	43,000 - 64,500	1
Category Totals:			11		11
		2022	2023	2023	2024
		Actuals	Adopted Budget	Amended Budget	Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL					
7000 Salaries		576,423	544,800	544,800	600,800
7170 Temp Help		324,999	330,000	330,000	500,000
Category Totals:		901,422	874,800	874,800	1,100,800
20 EQUIPMENT					
7230 Vehicles		-	-	-	45,000
Category Totals:		-	-	-	45,000
40 CONTRACTUAL EXPENDITURES					
7410 Supplies & Materials		11,743	80,000	75,000	75,000
7412 Uniforms		623	5,000	5,000	5,000
7440 Contracted Services		647,216	665,000	665,000	1,090,310
7460 Miscellaneous		1,084	5,000	5,000	5,000
7461 Travel		4,468	6,000	11,000	11,000
Category Totals:		665,134	761,000	761,000	1,186,310
80 EMPLOYEE BENEFITS					
7801 Social Security		68,532	65,860	65,860	82,500
7804 Hospital & Medical Insurance		111,638	115,723	115,723	94,477
7861 Hospital & Medical Insurance Retiree		-	77,000	77,000	72,338
Category Totals:		180,170	258,583	258,583	249,315
Department Totals:		1,746,726	1,894,383	1,894,383	2,581,425
YOUTH & WORKFORCE SERVICES FUND TOTAL		2,246,518	2,661,450	2,661,450	3,321,411

YOUTH & WORKFORCE SERVICES REVENUES

Description	2021 Actuals	2022 Budget	2023 Budget
3389.07 DCJS GIVE	-	-	608,000
3820 NYS OCFS-Youth Bureau	22,876	23,139	25,000
4790 US Dept Labor J.T.P.A.	2,120,534	2,485,972	1,976,072
4901.02 HUD-CDBG; Youth build	93,106	77,339	77,339
4905 Temp Assist to Needy Families (TANF)	-	-	560,000
5031.02 Interfund Transfer	-	75,000	75,000
Total Revenue:	2,236,515	2,661,450	3,321,411



Broadway



5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

APPROPRIATION SUMMARY

Department	2024	2025	2026	2027	2028	Total
Corporation Counsel	\$ 937,500	\$ 937,500	\$ -	\$ -	\$ -	\$ 1,875,000
Engineering	\$ 16,830,000	\$ 7,530,000	\$ 11,750,000	\$ 11,870,000	\$ 7,550,000	\$ 55,530,000
Fire & Emergency Services	\$ 2,000,000	\$ 2,300,000	\$ 1,600,000	\$ 1,650,000	\$ 3,200,000	\$ 10,750,000
General Services	\$ 21,023,000	\$ 24,815,000	\$ 23,951,000	\$ 30,487,000	\$ 26,546,000	\$ 126,822,000
Police	\$ 3,650,000	\$ 1,675,000	\$ 1,200,000	\$ 1,225,000	\$ 1,250,000	\$ 9,000,000
Recreation	\$ 32,888,000	\$ 3,530,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 37,918,000
Neighborhood & Community Svcs	\$ 2,067,000	\$ -	\$ -	\$ -	\$ -	\$ 2,067,000
Total	\$ 79,395,500	\$ 40,787,500	\$ 39,001,000	\$ 45,732,000	\$ 39,046,000	\$ 243,962,000

SOURCE SUMMARY

Year	Debt	Cash Capital	Grant/ Other	Total
2024	\$ 61,897,500	\$ 1,695,000	\$ 15,803,000	\$ 79,395,500
2025	\$ 30,137,500	\$ 1,075,000	\$ 9,575,000	\$ 40,787,500
2026	\$ 28,351,000	\$ 1,075,000	\$ 9,575,000	\$ 39,001,000
2027	\$ 34,897,000	\$ 1,260,000	\$ 9,575,000	\$ 45,732,000
2028	\$ 28,186,000	\$ 1,285,000	\$ 9,575,000	\$ 39,046,000
Total	\$ 183,469,000	\$ 6,390,000	\$ 54,103,000	\$ 243,962,000



FIVE-YEAR DETAIL

		Financial Method	Fiscal Year					Total					
			2024	2025	2026	2027	2028						
Corporation Counsel													
Legal Settlement	Debt	\$	937,500	\$	937,500	\$	-	\$	-	\$	-	\$	1,875,000
Engineering													
Brevator Complete Streets	State	\$	6,500,000									\$	6,500,000
Electric Vehicle Chargers	Cash / State	\$	550,000	\$	275,000	\$	275,000	\$	275,000	\$	275,000	\$	1,650,000
Electric Vehicle Infrastructure	Debt	\$	500,000	\$	1,000,000	\$	4,250,000	\$	4,250,000			\$	10,000,000
Renovations to City Buildings	Debt	\$	2,000,000	\$	2,000,000	\$	3,000,000	\$	3,000,000	\$	3,000,000	\$	13,000,000
Streetlights Capital Improvements	Debt	\$	700,000	\$	725,000	\$	750,000	\$	775,000	\$	800,000	\$	3,750,000
Traffic Engineering: Roadway Striping	Debt	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,500,000
Traffic Engineering: Signal Improvements	Debt	\$	1,800,000	\$	1,650,000	\$	1,650,000	\$	1,650,000	\$	1,650,000	\$	8,400,000
City Hall Restoration	State / Federal	\$	2,250,000	\$	-	\$	-	\$	-	\$	-	\$	2,250,000
Traffic Engineering: Studies	Debt	\$	250,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	850,000
Traffic Engineering: Traffic Safety Cameras	Debt	\$	450,000									\$	450,000
Traffic Engineering: Maintenance Equipment	Debt	\$	330,000	\$	230,000	\$	175,000	\$	270,000	\$	175,000	\$	1,180,000
Traffic Engineering: Speed Reduction	Debt	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	5,000,000
Fire & Emergency Services													
Fire Apparatus	Debt	\$	1,500,000	\$	1,750,000	\$	1,000,000	\$	1,000,000	\$	2,500,000	\$	7,750,000
Fire Station Infrastructure Improvements	Debt	\$	250,000	\$	275,000	\$	300,000	\$	325,000	\$	350,000	\$	1,500,000
Fire & EMS Protective Equipment	Cash	\$	250,000	\$	275,000	\$	300,000	\$	325,000	\$	350,000	\$	1,500,000
General Services													
ADA Compliance	Debt	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	5,000,000
Capital Hills Rehabilitations & Improvements	Debt	\$	200,000	\$	450,000	\$	2,500,000	\$	250,000	\$	-	\$	3,400,000
Equipment & Fixtures	Debt	\$	539,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$	899,000
Fuel Storage & Distribution System	Debt	\$	600,000									\$	600,000
Landfill Closure	Debt	\$	-	\$	-	\$	-	\$	7,085,000	\$	3,915,000	\$	11,000,000
Maintenance Equipment	Debt	\$	4,039,000	\$	2,837,000	\$	2,500,000	\$	1,426,000	\$	3,869,000	\$	14,671,000
Security Fence Installation	Debt	\$	700,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	2,300,000
Sidewalk Reconstruction	Debt	\$	600,000	\$	700,000	\$	700,000	\$	800,000	\$	1,000,000	\$	3,800,000
Solid Waste Vehicles	Debt	\$	1,984,000	\$	1,647,000	\$	290,000	\$	1,043,000	\$	837,000	\$	5,801,000
Street Reconstruction	Debt / State	\$	9,825,000	\$	14,325,000	\$	14,325,000	\$	15,325,000	\$	15,325,000	\$	69,125,000
Vehicles	Debt / Cash	\$	536,000	\$	-	\$	-	\$	135,000	\$	110,000	\$	781,000
Waste Management Plan	Debt	\$	1,000,000	\$	3,366,000	\$	2,146,000	\$	2,933,000	\$	-	\$	9,445,000
Police													
Police Station Infrastructure Improvements	Debt	\$	1,300,000	\$	1,000,000	\$	500,000	\$	500,000	\$	500,000	\$	3,800,000
Public Safety I.T. Systems	Debt	\$	1,000,000									\$	1,000,000
Vehicles & Equipment Replacement	Cash	\$	750,000	\$	675,000	\$	700,000	\$	725,000	\$	750,000	\$	3,600,000
Mobile Command Unit	Debt	\$	600,000									\$	600,000
Recreation													
Court Resurfacing	Cash	\$	100,000	\$	100,000	\$	50,000	\$	50,000	\$	50,000	\$	350,000
Hoffman Recreation Center	Debt / Federal	\$	5,400,000									\$	5,400,000
Lincoln Park Pool	Debt	\$	15,000,000									\$	15,000,000
Maintenance Equipment	Debt	\$	300,000									\$	300,000
Playgrounds	Debt / State	\$	588,000	\$	330,000	\$	250,000	\$	250,000	\$	250,000	\$	1,668,000
Spray Pads	Debt	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,000,000
Vehicles	Cash	\$	200,000									\$	200,000
West Hill Community Center	Debt	\$	10,000,000	\$	2,000,000							\$	12,000,000
Madison Park Reimagining	Debt	\$	100,000	\$	900,000							\$	1,000,000
Tricentennial Park Improvements	Debt	\$	1,000,000									\$	1,000,000
Neighborhood & Community Svcs													
Climate Action Plan	Cash / State	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	200,000
Hudson River Gateways	Debt	\$	300,000									\$	300,000
Tivoli Park Improvements	Debt / State	\$	1,567,000									\$	1,567,000
Total			\$ 79,395,500	\$ 40,787,500	\$ 39,001,000	\$ 45,732,000	\$ 39,046,000	\$ 243,962,000					

City of Albany - Five Year CIP - 2024 Summary

Department	Debt	Cash Capital	Grant/ Other	Total
Corporation Counsel	\$ 937,500	\$ -	\$ -	\$ 937,500
Engineering	\$ 7,530,000	\$ 50,000	\$ 9,250,000	\$ 16,830,000
Fire & Emergency Services	\$ 1,750,000	\$ 250,000	\$ -	\$ 2,000,000
General Services	\$ 15,953,000	\$ 245,000	\$ 4,825,000	\$ 21,023,000
Police	\$ 2,900,000	\$ 750,000	\$ -	\$ 3,650,000
Recreation	\$ 31,925,000	\$ 300,000	\$ 663,000	\$ 32,888,000
Neighborhood & Community Svcs	\$ 902,000	\$ 100,000	\$ 1,065,000	\$ 2,067,000
Total	\$ 61,897,500	\$ 1,695,000	\$ 15,803,000	\$ 79,395,500



CAPITAL IMPROVEMENT PROGRAM | 2024 DETAIL

	Debt	Cash Capital	Grant/ Other	Total
Corporation Counsel				
Legal Settlement	\$ 937,500	\$ -	\$ -	\$ 937,500
Engineering				
Brevator Complete Streets	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000
City Hall Restoration	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000
Electric Vehicle Chargers	\$ -	\$ 50,000	\$ 500,000	\$ 550,000
Electric Vehicle Infrastructure	\$ 500,000	\$ -	\$ -	\$ 500,000
Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Streetlights Capital Improvements	\$ 700,000	\$ -	\$ -	\$ 700,000
Traffic Engineering: Maintenance Equipment	\$ 330,000	\$ -	\$ -	\$ 330,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Signal Improvements	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000
Traffic Engineering: Speed Reduction	\$ 1,000,000			\$ 1,000,000
Traffic Engineering: Studies	\$ 250,000	\$ -	\$ -	\$ 250,000
Traffic Engineering: Traffic Safety Cameras	\$ 450,000	\$ -	\$ -	\$ 450,000
Fire & Emergency Services				
Fire & EMS Protective Equipment	\$ -	\$ 250,000	\$ -	\$ 250,000
Fire Apparatus	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Fire Station Infrastructure Improvements	\$ 250,000	\$ -	\$ -	\$ 250,000
General Services				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Capital Hills Rehabilitations & Improvements	\$ 200,000	\$ -	\$ -	\$ 200,000
Equipment & Fixtures	\$ 539,000	\$ -	\$ -	\$ 539,000
Fuel Storage & Distribution System	\$ 600,000	\$ -	\$ -	\$ 600,000
Maintenance Equipment	\$ 4,039,000	\$ -	\$ -	\$ 4,039,000
Security Fence Installation	\$ 700,000	\$ -	\$ -	\$ 700,000
Sidewalk Reconstruction	\$ 600,000	\$ -	\$ -	\$ 600,000
Solid Waste Vehicles	\$ 1,984,000	\$ -	\$ -	\$ 1,984,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 4,825,000	\$ 9,825,000
Vehicles	\$ 291,000	\$ 245,000	\$ -	\$ 536,000
Waste Management Plan	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Police				
Mobile Command Unit	\$ 600,000	\$ -	\$ -	\$ 600,000
Police Station Infrastructure Improvements	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
Public Safety I.T. Systems	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Vehicles & Equipment Replacement	\$ -	\$ 750,000	\$ -	\$ 750,000
Recreation				
Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
Hoffman Recreation Center	\$ 5,000,000	\$ -	\$ 400,000	\$ 5,400,000
Lincoln Park Pool	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
Madison Park Reimagining	\$ 100,000	\$ -	\$ -	\$ 100,000
Maintenance Equipment	\$ 300,000	\$ -	\$ -	\$ 300,000
Playgrounds	\$ 325,000	\$ -	\$ 263,000	\$ 588,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
Tricentennial Park Improvements	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
West Hill Community Center	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
Neighborhood & Community Svcs				
Climate Action Plan	\$ -	\$ 100,000	\$ 100,000	\$ 200,000
Hudson River Gateways	\$ 300,000	\$ -	\$ -	\$ 300,000
Tivoli Park Improvements	\$ 602,000	\$ -	\$ 965,000	\$ 1,567,000
Total	\$ 61,897,500	\$ 1,695,000	\$ 15,803,000	\$ 79,395,500

CAPITAL IMPROVEMENT PROGRAM | 2024 PLAN BY DEPARTMENT

GENERAL SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Maintenance Equipment	\$ 4,039,000	\$ -	\$ -	\$ 4,039,000
Fuel Storage & Distribution System	\$ 600,000	\$ -	\$ -	\$ 600,000
Security Fence Installation	\$ 700,000	\$ -	\$ -	\$ 700,000
Waste Management Plan	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Vehicles	\$ 291,000	\$ 245,000	\$ -	\$ 536,000
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Solid Waste Vehicles	\$ 1,984,000	\$ -	\$ -	\$ 1,984,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 4,825,000	\$ 9,825,000
Sidewalk Reconstruction	\$ 600,000	\$ -	\$ -	\$ 600,000
Equipment & Fixtures	\$ 539,000	\$ -	\$ -	\$ 539,000
Capital Hills Rehabilitations & Improvements	\$ 200,000	\$ -	\$ -	\$ 200,000
2024 Total	\$ 15,953,000	\$ 245,000	\$ 4,825,000	\$ 21,023,000

Maintenance Equipment:

Maintenance Equipment	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
Medium Duty Dumps	2	14	10	8	120,008.00	\$ 3,681.00	\$ 416,000.00
Trailer, Lowboy	1						\$ 150,000.00
Wheel Loader	2	20				\$ 4,936.95	\$ 520,000.00
Toro 60" Riding Mower (Electric)	2						\$ 72,000.00
Toro Polar Trac Mower/Snow Removal	2						\$ 144,000.00
Toro Multi ProWM Sprayer	1						\$ 90,000.00
Toro Otocross 9060	1						\$ 95,000.00
Toro Greensmaster 3300 Hybrid	1						\$ 45,000.00
Skid Steer w Harley Rake	1						\$ 150,000.00
Mad Vac	2						\$ 300,000.00
Tandem Dump Dumps w salter and plow	1	11	10	8	114,932.00	\$ 4,778.00	\$ 270,000.00
One Ton Dumps w Plow	2	14	10	8	81,322.00	\$ 4,043.00	\$ 275,000.00
One Ton Utility Truck	5		10	8			\$ 270,000.00
1/2 Ton Pick Up Truck	8	14	8	4	43,765.00	\$ 4,043.00	\$ 400,000.00
3/4 Ton Pick Up Truck	6	8	8	4			\$ 342,000.00
Service Truck	1						\$ 250,000.00
Aerial Truck	1		10	8			\$ 250,000.00
Total Maintenance Equipment	39						\$ 4,039,000.00

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.

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:

General Vehicles	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
Workman Carts, Electric	13						\$ 273,000.00
SUV Hybrid	4		10	8		\$ 1,287.00	\$ 200,000.00
Van	1		10	8			\$ 45,000.00
Salsco Greens Roller	1						\$ 18,000.00
Total General Vehicles	19						536,000.00

ADA Compliance: Work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure that curb ramps, sidewalks, crosswalks, and pedestrian signals are retrofitted, as required, to be ADA compliant and that new ADA compliant infrastructure is constructed in the public right-of-way, when necessary.

Street Reconstruction: 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.

Solid Waste Vehicles:

	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
Solid Waste Vehicles							
Packers	3	12	10	4	166,092.00	\$ 4,228.00	\$ 768,750.00
1 Ton packers	3	17	10	8	NA	NA	\$ 690,000.00
Dozer D6	1						\$ 525,000.00
Total Solid Waste Vehicles	7						1,983,750.00

Sidewalk Reconstruction: The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.

Equipment & Fixtures: Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.

Capital Hills Rehabilitations & Improvements: Upgrade of electric service to cart storage building in order to convert carts from gas to electric.

POLICE

Project Name	Debt	Cash Capital	Grant/ Other	Total
Public Safety I.T. Systems	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Vehicles & Equipment Replacement	\$ -	\$ 750,000	\$ -	\$ 750,000
Police Station Infrastructure Improvements	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
Mobile Command Unit	\$ 600,000	\$ -	\$ -	\$ 600,000
2024 Total	\$ 2,900,000	\$ 750,000	\$ -	\$ 3,650,000

Public Safety I.T. 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 a two-year project which began in 2023 and is scheduled to continue in 2024.

Vehicles & Equipment Replacement: 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.

Police Station Infrastructure Improvements: Physical improvements to APD facilities include remodeling the lobby areas of both South Station and Center Station.

Mobile Command Unit: Albany Police's existing mobile command unit has reached the end of its useable life and is in need of replacing.

CORPORATION COUNSEL

Project Name	Debt	Cash Capital	Grant/ Other	Total
Legal Settlement	\$ 937,500	\$ -	\$ -	\$ 937,500
2024 Total	\$ 937,500	\$ -	\$ -	\$ 937,500

ENGINEERING

Project Name	Debt	Cash Capital	Grant/ Other	Total
Renovations to City Buildings and Structures	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Electric Vehicle Chargers	\$ -	\$ 50,000	\$ 500,000	\$ 550,000
Streetlights Capital Improvements	\$ 700,000	\$ -	\$ -	\$ 700,000
Traffic Engineering: Signal Improvements	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Maintenance Equipment	\$ 330,000	\$ -	\$ -	\$ 330,000
City Hall Restoration	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000
Brevator Complete Streets	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000
Electric Vehicle Infrastructure	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Studies	\$ 250,000	\$ -	\$ -	\$ 250,000
Traffic Engineering: Traffic Safety Cameras	\$ 450,000	\$ -	\$ -	\$ 450,000
Traffic Engineering: Speed Reduction	\$ 1,000,000			\$ 1,000,000
2024 Total	\$ 7,530,000	\$ 50,000	\$ 9,250,000	\$ 16,830,000

Renovations to City Buildings: 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. Renovate and restore Albany Fire Department kitchens and windows.

Electric Vehicle Chargers: Expanding the City's array of EV charging stations.

Streetlights Capital Improvements: 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.

Traffic Engineering - Signal Improvements: Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda. Proposed intersections for consideration: Madison Ave. at Dove St., Central Ave. at Everett Rd., and Northern Blvd. at Pennsylvania Ave.

Traffic Engineering - Roadway Striping: Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.

Traffic Engineering - Maintenance Equipment: Replacing a Traffic Signal Bucket Truck and a HD Sign Repair Truck with trailer. Each vehicle will be equipped with necessary kit capable of performing required maintenance tasks.



City Hall Restoration: City Hall has not seen any substantial repairs for 50 years. These funds are intended to restore the roof and tiles using appropriate materials to maintain its historic charm.

Brevator Complete Streets: Brevator is in need of extensive repairs which requires navigating new and existing complex infrastructure actively in use by the Hoffman State Campus and surrounding neighborhoods.

Electric Vehicle Infrastructure: Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.

Traffic Engineering - Studies: Conduct Traffic Studies in area of downtown related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation. Future Year studies at various area within the City to determine overall traffic operations and forecast future improvement projects.

Traffic Engineering - Traffic Safety Cameras: Camera installations intended to monitor traffic along with automobile/motorcycle drag racing activity on Washington Ave. Ext. from Springsteen Rd. West to New Karner Rd. NYSDOT providing permits and electric power to devices at no cost to the City.

Traffic Engineering - Speed Reduction: Installation of Speed Humps on roadways determined through engineering and data analysis and recommendations from Common Councilmembers and residents..

FIRE & EMERGENCY SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Fire Apparatus	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Fire Station Infrastructure Improvements	\$ 250,000	\$ -	\$ -	\$ 250,000
Fire & EMS Protective Equipment	\$ -	\$ 250,000	\$ -	\$ 250,000
2024 Total	\$ 1,750,000	\$ 250,000	\$ -	\$ 2,000,000

Fire Apparatus: AFD intends to purchase a ladder truck which is scheduled to move Ladder 3 into a Reserve role. Ladder 3 will be 11 years old at the time of order and 13 years old at time of replacement. Ladder 3 currently has 51,851 miles and 6,326.1 engine hours.

Fire Station Infrastructure Improvements: Construction of covered storage area at Fire Repair Facility to reduce apparatus exposure to weather and other elements.

Fire & EMS Protective Equipment: Fire & Emergency Services personnel require protective equipment that requires regular replacement.





RECREATION

Project Name	Debt	Cash Capital	Grant/ Other	Total
Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
Hoffman Recreation Center	\$ 5,000,000	\$ -	\$ 400,000	\$ 5,400,000
Lincoln Park Pool	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
Playgrounds	\$ 325,000	\$ -	\$ 263,000	\$ 588,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
West Hill Community Center	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
Maintenance Equipment	\$ 300,000	\$ -	\$ -	\$ 300,000
Vehicles	\$ -	\$ 200,000	\$ -	\$ 200,000
Madison Park Reimagining	\$ 100,000	\$ -	\$ -	\$ 100,000
Tricentennial Park Improvements	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2024 Total	\$ 31,925,000	\$ 300,000	\$ 663,000	\$ 32,888,000

Court Resurfacing: Resurfacing the basketball courts in Hoffman Park (1st Ward) and conversion of Rosemont Park (13th Ward) tennis courts to pickleball.

Hoffman Recreation Center: Renovate and expand the second floor of the Hoffman Park Recreation Center to better accommodate community use and improve safety.

Lincoln Park Pool: Renovate and modernize the historic Lincoln Park Pool facility to meet the current needs of residents.

Playgrounds: Playground improvement projects including one at Six Mile Park (12th Ward) and a potential partnership with Albany City School District at the Whitehall Park (8th Ward) playground.

Spray Pads: Repair work for the Hackett Park (4th Ward) spray pads.

West Hill Community Center: Project includes the design, engineering, site purchase, 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.

Maintenance Equipment: Purchase of new and replacement equipment required to carry out Recreation's citywide mission.

Vehicles: Purchase of electric vehicles needed to electrify and modernize Recreation's aging fleet.

Madison Park Reimagining: Redesign of Madison Park site plan and recreation elements.

Tricentennial Park Improvements: Rehabilitation of Tricentennial Park.

COMMUNITY SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Tivoli Park Improvements	\$ 602,000	\$ -	\$ 965,000	\$ 1,567,000
Hudson River Gateways	\$ 300,000	\$ -	\$ -	\$ 300,000
Climate Action Plan	\$ -	\$ 100,000	\$ 100,000	\$ 200,000
2024 Total	\$ 902,000	\$ 100,000	\$ 1,065,000	\$ 2,067,000

Tivoli Park Improvements: Design and construction of the community supported project outlined in the Tivoli Preserve Visioning Plan.

Hudson River Gateways: Improve waterfront gateways in partnership with the NYS Local Waterfront Revitalization Program.

Climate Action Plan: Develop and implement a new city-wide Climate Action Plan, covering the entire community as well as government operations. The Climate Action Plan will contain emissions inventories, a vulnerability re-assessment, mitigation strategies and climate justice initiatives.

CAPITAL IMPROVEMENT PROGRAM | 2025 PLAN

2025 SUMMARY

Department	Debt	Cash Capital	Grant/ Other	Total
Corporation Counsel	\$ 937,500	\$ -	\$ -	\$ 937,500
Engineering	\$ 7,255,000	\$ 25,000	\$ 250,000	\$ 7,530,000
Fire & Emergency Services	\$ 2,025,000	\$ 275,000	\$ -	\$ 2,300,000
General Services	\$ 15,490,000	\$ -	\$ 9,325,000	\$ 24,815,000
Police	\$ 1,000,000	\$ 675,000	\$ -	\$ 1,675,000
Recreation	\$ 3,430,000	\$ 100,000	\$ -	\$ 3,530,000
Total	\$ 30,137,500	\$ 1,075,000	\$ 9,575,000	\$ 40,787,500

2025 DETAIL

	Debt	Cash Capital	Grant/ Other	Total
Corporation Counsel				
Legal Settlement	\$937,500	\$0	\$0	\$937,500
Engineering				
Electric Vehicle Chargers	\$0	\$25,000	\$250,000	\$275,000
Electric Vehicle Infrastructure	\$1,000,000	\$0	\$0	\$1,000,000
Renovations to City Buildings	\$2,000,000	\$0	\$0	\$2,000,000
Streetlights Capital Improvements	\$725,000	\$0	\$0	\$725,000
Traffic Engineering: Maintenance Equipment	\$230,000	\$0	\$0	\$230,000
Traffic Engineering: Roadway Striping	\$500,000	\$0	\$0	\$500,000
Traffic Engineering: Signal Improvements	\$1,650,000	\$0	\$0	\$1,650,000
Traffic Engineering: Speed Reduction	\$1,000,000			\$1,000,000
Traffic Engineering: Studies	\$150,000	\$0	\$0	\$150,000
Fire & Emergency Services				
Fire & EMS Protective Equipment	\$0	\$275,000	\$0	\$275,000
Fire Apparatus	\$1,750,000	\$0	\$0	\$1,750,000
Fire Station Infrastructure Improvements	\$275,000	\$0	\$0	\$275,000
General Services				
ADA Compliance	\$1,000,000	\$0	\$0	\$1,000,000
Capital Hills Rehabilitations & Improvements	\$450,000	\$0	\$0	\$450,000
Equipment & Fixtures	\$90,000	\$0	\$0	\$90,000
Maintenance Equipment	\$2,837,000	\$0	\$0	\$2,837,000
Security Fence Installation	\$400,000	\$0	\$0	\$400,000
Sidewalk Reconstruction	\$700,000	\$0	\$0	\$700,000
Solid Waste Vehicles	\$1,647,000	\$0	\$0	\$1,647,000
Street Reconstruction	\$5,000,000	\$0	\$9,325,000	\$14,325,000
Waste Management Plan	\$3,366,000	\$0	\$0	\$3,366,000
Police				
Police Station Infrastructure Improvements	\$1,000,000	\$0	\$0	\$1,000,000
Vehicles & Equipment Replacement	\$0	\$675,000	\$0	\$675,000
Recreation				
Court Resurfacing	\$0	\$100,000	\$0	\$100,000
Madison Park Reimagining	\$900,000	\$0	\$0	\$900,000
Playgrounds	\$330,000	\$0	\$0	\$330,000
Spray Pads	\$200,000	\$0	\$0	\$200,000
West Hill Community Center	\$2,000,000	\$0	\$0	\$2,000,000
Total	\$30,137,500	\$1,075,000	\$9,575,000	\$40,787,500

GENERAL SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Maintenance Equipment	\$ 2,837,000	\$ -	\$ -	\$ 2,837,000
Security Fence Installation	\$ 400,000	\$ -	\$ -	\$ 400,000
Waste Management Plan	\$ 3,366,000	\$ -	\$ -	\$ 3,366,000
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Solid Waste Vehicles	\$ 1,647,000	\$ -	\$ -	\$ 1,647,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,325,000	\$ 14,325,000
Sidewalk Reconstruction	\$ 700,000	\$ -	\$ -	\$ 700,000
Equipment & Fixtures	\$ 90,000	\$ -	\$ -	\$ 90,000
Capital Hills Rehabilitations & Improvements	\$ 450,000	\$ -	\$ -	\$ 450,000
2025 Total	\$ 15,490,000	\$ -	\$ 9,325,000	\$ 24,815,000

Maintenance Equipment: Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.

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.

ADA Compliance: Work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure that curb ramps, sidewalks, crosswalks, and pedestrian signals are retrofitted, as required, to be ADA compliant and that new ADA compliant infrastructure is constructed in the public right-of-way, when necessary.

Solid Waste Vehicles: Vehicles intended for Waste Collection and Landfill operations.

Street Reconstruction: Street reconstruction project 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 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.

Equipment & Fixtures: Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.

Capital Hills Rehabilitations & Improvements: Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.



ENGINEERING

Project Name	Debt	Cash Capital	Grant/ Other	Total
Renovations to City Buildings	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Streetlights Capital Improvements	\$ 725,000	\$ -	\$ -	\$ 725,000
Traffic Engineering: Signal Improvements	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Maintenance Equipment	\$ 230,000	\$ -	\$ -	\$ 230,000
Electric Vehicle Infrastructure	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Traffic Engineering: Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Engineering: Speed Reduction	\$ 1,000,000			\$ 1,000,000
2025 Total	\$ 7,255,000	\$ 25,000	\$ 250,000	\$ 7,530,000

Renovations to City Buildings: 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.

Electric Vehicle Chargers: Expanding the City's array of EV charging stations.

Streetlights Capital Improvements: 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.

Traffic Engineering - Signal Improvements: Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda. Proposed intersections for consideration: Livingston Ave at N. Lake Ave, N. Pearl Street at N. Third St, N. Main Ave at Chestnut St, and Morton Ave at Elizabeth St.

Traffic Engineering - Roadway Striping: Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.

Traffic Engineering - Maintenance Equipment: Replacing a Light Duty Hybrid Pickup Truck with trailer and a HD Sign Repair Truck equipped with necessary tools.

Electric Vehicle Infrastructure: Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.

Traffic Engineering - Studies: Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.

Traffic Engineering - Speed Reduction: Installation of Speed Humps on roadways determined through engineering and data analysis and recommendations from Common Councilmembers and residents.

POLICE

Project Name	Debt	Cash Capital	Grant/ Other	Total
Vehicles & Equipment Replacement	\$ -	\$ 675,000	\$ -	\$ 675,000
Police Station Infrastructure Improvements	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2025 Total	\$ 1,000,000	\$ 675,000	\$ -	\$ 1,675,000

Vehicles & Equipment Replacement: 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.

Police Station Infrastructure Improvements: Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

RECREATION

Project Name	Debt	Cash Capital	Grant/ Other	Total
Court Resurfacing	\$ -	\$ 100,000	\$ -	\$ 100,000
Playgrounds	\$ 330,000	\$ -	\$ -	\$ 330,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
West Hill Community Center	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Madison Park Reimagining	\$ 900,000	\$ -	\$ -	\$ 900,000
2025 Total	\$ 3,430,000	\$ 100,000	\$ -	\$ 3,530,000

Court Resurfacing: Continued resurfacing of basketball courts: Arbor Hill (4th Ward), Hackett (4th Ward), and Woodlawn (10th Ward).

Playgrounds: Continued playground improvements: Corning Preserve Playground (3rd Ward) and Pitch Pine Park (12th Ward).

Spray Pads: Continued work on the spray pads in Sheridan Hollow (3rd Ward).

West Hill Community Center: Finalizing the work needed to get the Community Center open to the public.

Madison Park Reimagining: Construction of Madison Park site and recreation element element plan.

FIRE & EMERGENCY SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Fire Apparatus	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
Fire Station Infrastructure Improvements	\$ 275,000	\$ -	\$ -	\$ 275,000
Fire & EMS Protective Equipment	\$ -	\$ 275,000	\$ -	\$ 275,000
2025 Total	\$ 2,025,000	\$ 275,000	\$ -	\$ 2,300,000

Fire Apparatus: AFD intends to purchase a ladder truck which is scheduled to move Ladder 4 into a Reserve role. Ladder 4 will require some special modifications to allow the new apparatus to fit into the current quarters on Delaware Avenue.

Ladder 4 will be 15 years old at the time of replacement and 17 years old at time of replacement. Ladder 4 currently has 116,200 miles and 14,139 engine hours (as of July 2023).

Fire Station Infrastructure Improvements: Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

Fire & EMS Protective Equipment: Fire & Emergency Services personnel require protective equipment that requires regular replacement.

CORPORATION COUNSEL

Project Name	Debt	Cash Capital	Grant/ Other	Total
Legal Settlement	\$ 937,500	\$ -	\$ -	\$ 937,500
2025 Total	\$ 937,500	\$ -	\$ -	\$ 937,500

2026 SUMMARY

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 11,475,000	\$ 25,000	\$ 250,000	\$ 11,750,000
Fire & Emergency Services	\$ 1,300,000	\$ 300,000	\$ -	\$ 1,600,000
General Services	\$ 14,626,000	\$ -	\$ 9,325,000	\$ 23,951,000
Police	\$ 500,000	\$ 700,000	\$ -	\$ 1,200,000
Recreation	\$ 450,000	\$ 50,000	\$ -	\$ 500,000
Total	\$ 28,351,000	\$ 1,075,000	\$ 9,575,000	\$ 39,001,000

2026 DETAIL

	Debt	Cash Capital	Grant/ Other	Total
Engineering				
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Electric Vehicle Infrastructure	\$ 4,250,000	\$ -	\$ -	\$ 4,250,000
Renovations to City Buildings	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Streetlights Capital Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
Traffic Engineering: Maintenance Equipment	\$ 175,000	\$ -	\$ -	\$ 175,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Signal Improvements	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Traffic Engineering: Speed Reduction	\$ 1,000,000			\$ 1,000,000
Traffic Engineering: Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Fire & Emergency Services				
Fire & EMS Protective Equipment	\$ -	\$ 300,000	\$ -	\$ 300,000
Fire Apparatus	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Fire Station Infrastructure Improvements	\$ 300,000	\$ -	\$ -	\$ 300,000
General Services				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Capital Hills Rehabilitations & Improvements	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Equipment & Fixtures	\$ 90,000	\$ -	\$ -	\$ 90,000
Maintenance Equipment	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Security Fence Installation	\$ 400,000	\$ -	\$ -	\$ 400,000
Sidewalk Reconstruction	\$ 700,000	\$ -	\$ -	\$ 700,000
Solid Waste Vehicles	\$ 290,000	\$ -	\$ -	\$ 290,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,325,000	\$ 14,325,000
Waste Management Plan	\$ 2,146,000	\$ -	\$ -	\$ 2,146,000
Police				
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles & Equipment Replacement	\$ -	\$ 700,000	\$ -	\$ 700,000
Recreation				
Court Resurfacing	\$ -	\$ 50,000	\$ -	\$ 50,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
Total	\$ 28,351,000	\$ 1,075,000	\$ 9,575,000	\$ 39,001,000

GENERAL SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Maintenance Equipment	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Security Fence Installation	\$ 400,000	\$ -	\$ -	\$ 400,000
Waste Management Plan	\$ 2,146,000	\$ -	\$ -	\$ 2,146,000
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Solid Waste Vehicles	\$ 290,000	\$ -	\$ -	\$ 290,000
Street Reconstruction	\$ 5,000,000	\$ -	\$ 9,325,000	\$ 14,325,000
Sidewalk Reconstruction	\$ 700,000	\$ -	\$ -	\$ 700,000
Equipment & Fixtures	\$ 90,000	\$ -	\$ -	\$ 90,000
Capital Hills Rehabilitations & Improvements	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
2026 Total	\$ 14,626,000	\$ -	\$ 9,325,000	\$ 23,951,000

Maintenance Equipment: Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.

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.

ADA Compliance: Work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure that curb ramps, sidewalks, crosswalks, and pedestrian signals are retrofitted, as required, to be ADA compliant and that new ADA compliant infrastructure is constructed in the public right-of-way, when necessary.

Solid Waste Vehicles: Vehicles intended for Waste Collection and Landfill operations.

Street Reconstruction: Street reconstruction project 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 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.

Equipment & Fixtures: Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.

Capital Hills Rehabilitations & Improvements: Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.



CAPITAL IMPROVEMENT PROGRAM | 2026 PLAN BY DEPARTMENT

ENGINEERING

Project Name	Debt	Cash Capital	Grant/ Other	Total
Renovations to City Buildings	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Streetlights Capital Improvements	\$ 750,000	\$ -	\$ -	\$ 750,000
Traffic Engineering: Signal Improvements	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Maintenance Equipment	\$ 175,000	\$ -	\$ -	\$ 175,000
Electric Vehicle Infrastructure	\$ 4,250,000	\$ -	\$ -	\$ 4,250,000
Traffic Engineering: Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Engineering: Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2026 Total	\$ 11,475,000	\$ 25,000	\$ 250,000	\$ 11,750,000

Renovations to City Buildings: 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.

Electric Vehicle Chargers: Expanding the City's array of EV charging stations.

Streetlights Capital Improvements: 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.

Traffic Engineering: Signal Improvements: Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda. Proposed intersections for consideration: Manning Blvd at New Scotland Ave, Russell Rd at Berkshire Blvd, and upgrades along Hackett Blvd from Manning Blvd to Holland Ave.

Traffic Engineering: Roadway Striping: Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.

Traffic Engineering: Maintenance Equipment: Replacing a 4x4 Medium Duty, 1 Ton Utility Dump Truck with Plow and Salter attachments.

Electric Vehicle Infrastructure: Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.

Traffic Engineering: Studies: Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.

Traffic Engineering: Speed Reduction: Installation of Speed Humps on roadways determined through engineering and data analysis and recommendations from Common Councilmembers and residents.

RECREATION

Project Name	Debt	Cash Capital	Grant/ Other	Total
Court Resurfacing	\$ -	\$ 50,000	\$ -	\$ 50,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
2026 Total	\$ 450,000	\$ 50,000	\$ -	\$ 500,000

Court Resurfacing: Continued resurfacing of basketball courts: Colonie Street Park (4th Ward) and Washington Park (6th Ward) .

Playgrounds: Continued playground improvements: Swinburne Park (5th Ward) and Colonie Street Park (4th Ward).

Spray Pads: Continued work on the spray pads in North Swan Street Park (3rd Ward).

POLICE

Project Name	Debt	Cash Capital	Grant/ Other	Total
Vehicles & Equipment Replacement	\$ -	\$ 700,000	\$ -	\$ 700,000
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
2026 Total	\$ 500,000	\$ 700,000	\$ -	\$ 1,200,000

Vehicles & Equipment Replacement: 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.

Police Station Infrastructure Improvements: Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

FIRE & EMERGENCY SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Fire Apparatus	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Fire Station Infrastructure Improvements	\$ 300,000	\$ -	\$ -	\$ 300,000
Fire & EMS Protective Equipment	\$ -	\$ 300,000	\$ -	\$ 300,000
2026 Total	\$ 1,300,000	\$ 300,000	\$ -	\$ 1,600,000

Fire Apparatus: AFD intends to purchase a pumper to replace Engine 9. Engine 9 will be 13 years old at the time of order and 15 years old at time of replacement. Engine 9 currently has 117,786 miles and 10,702.6 engine hours.

Fire Station Infrastructure Improvements: Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

Fire & EMS Protective Equipment: Fire & Emergency Services personnel require protective equipment that requires regular replacement.



CAPITAL IMPROVEMENT PROGRAM | 2027 PLAN

2027 SUMMARY

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 11,595,000	\$ 25,000	\$ 250,000	\$ 11,870,000
Fire & Emergency Services	\$ 1,325,000	\$ 325,000	\$ -	\$ 1,650,000
General Services	\$ 21,027,000	\$ 135,000	\$ 9,325,000	\$ 30,487,000
Police	\$ 500,000	\$ 725,000	\$ -	\$ 1,225,000
Recreation	\$ 450,000	\$ 50,000	\$ -	\$ 500,000
Total	\$ 34,897,000	\$ 1,260,000	\$ 9,575,000	\$ 45,732,000

2027 DETAIL

	Debt	Cash Capital	Grant/ Other	Total
Engineering				
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Electric Vehicle Infrastructure	\$ 4,250,000	\$ -	\$ -	\$ 4,250,000
Renovations to City Buildings	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Streetlights Capital Improvements	\$ 775,000	\$ -	\$ -	\$ 775,000
Traffic Engineering: Maintenance Equipment	\$ 270,000	\$ -	\$ -	\$ 270,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Signal Improvements	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Traffic Engineering: Speed Reduction	\$ 1,000,000			\$ 1,000,000
Traffic Engineering: Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Fire & Emergency Services				
Fire & EMS Protective Equipment	\$ -	\$ 325,000	\$ -	\$ 325,000
Fire Apparatus	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Fire Station Infrastructure Improvements	\$ 325,000	\$ -	\$ -	\$ 325,000
General Services				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Capital Hills Rehabilitations & Improvements	\$ 250,000	\$ -	\$ -	\$ 250,000
Equipment & Fixtures	\$ 90,000	\$ -	\$ -	\$ 90,000
Landfill Closure	\$ 7,085,000	\$ -	\$ -	\$ 7,085,000
Maintenance Equipment	\$ 1,426,000	\$ -	\$ -	\$ 1,426,000
Security Fence Installation	\$ 400,000	\$ -	\$ -	\$ 400,000
Sidewalk Reconstruction	\$ 800,000	\$ -	\$ -	\$ 800,000
Solid Waste Vehicles	\$ 1,043,000	\$ -	\$ -	\$ 1,043,000
Street Reconstruction	\$ 6,000,000	\$ -	\$ 9,325,000	\$ 15,325,000
Vehicles	\$ -	\$ 135,000	\$ -	\$ 135,000
Waste Management Plan	\$ 2,933,000	\$ -	\$ -	\$ 2,933,000
Police				
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles & Equipment Replacement	\$ -	\$ 725,000	\$ -	\$ 725,000
Recreation				
Court Resurfacing	\$ -	\$ 50,000	\$ -	\$ 50,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
Total	\$ 34,897,000	\$ 1,260,000	\$ 9,575,000	\$ 45,732,000

GENERAL SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Maintenance Equipment	\$ 1,426,000	\$ -	\$ -	\$ 1,426,000
Landfill Closure	\$ 7,085,000	\$ -	\$ -	\$ 7,085,000
Security Fence Installation	\$ 400,000	\$ -	\$ -	\$ 400,000
Waste Management Plan	\$ 2,933,000	\$ -	\$ -	\$ 2,933,000
Vehicles	\$ -	\$ 135,000	\$ -	\$ 135,000
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Solid Waste Vehicles	\$ 1,043,000	\$ -	\$ -	\$ 1,043,000
Street Reconstruction	\$ 6,000,000	\$ -	\$ 9,325,000	\$ 15,325,000
Sidewalk Reconstruction	\$ 800,000	\$ -	\$ -	\$ 800,000
Equipment & Fixtures	\$ 90,000	\$ -	\$ -	\$ 90,000
Capital Hills Rehabilitations & Improvements	\$ 250,000	\$ -	\$ -	\$ 250,000
2027 Total	\$ 21,027,000	\$ 135,000	\$ 9,325,000	\$ 30,487,000

Maintenance Equipment: Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.

Landfill Closure: Ongoing work with 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.

Vehicles: Funds 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.

ADA Compliance: Work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure that curb ramps, sidewalks, crosswalks, and pedestrian signals are retrofitted, as required, to be ADA compliant and that new ADA compliant infrastructure is constructed in the public right-of-way, when necessary.

Solid Waste Vehicles: Vehicles intended for Waste Collection and Landfill operations.

Street Reconstruction: Street reconstruction project 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 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.

Equipment & Fixtures: Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.

Capital Hills Rehabilitations & Improvements: Maintenance, improvements, and enhancements being made to Capital Hills Golf Course.

ENGINEERING

Project Name	Debt	Cash Capital	Grant/ Other	Total
Renovations to City Buildings	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Streetlights Capital Improvements	\$ 775,000	\$ -	\$ -	\$ 775,000
Traffic Engineering: Signal Improvements	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Maintenance Equipment	\$ 270,000	\$ -	\$ -	\$ 270,000
Electric Vehicle Infrastructure	\$ 4,250,000	\$ -	\$ -	\$ 4,250,000
Traffic Engineering: Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Engineering: Speed Reduction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
2027 Total	\$ 11,595,000	\$ 25,000	\$ 250,000	\$ 11,870,000

Renovations to City Buildings: Building related projects. The scope of the projects will focus primarily on the interior of City Hall.

Electric Vehicle Chargers: Expanding the City's array of EV charging stations.

Streetlights Capital Improvements: 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.

Traffic Engineering - Signal Improvements: Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda. Proposed intersections for consideration: Clinton Ave at Quail St, Clinton Ave at Ontario St.

Traffic Engineering - Roadway Striping: Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.

Traffic Engineering - Maintenance Equipment: Replacing a HD Full Size Pickup with trailer and a Full Size SUV.

Electric Vehicle Infrastructure: Funding to purchase, install, and implement various infrastructure and processes to improve the City's EV charging capabilities.

Traffic Engineering - Studies: Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.

Traffic Engineering - Speed Reduction: Installation of Speed Humps on roadways determined through engineering and data analysis and recommendations from Common Councilmembers and residents.



POLICE

Project Name	Debt	Cash Capital	Grant/ Other	Total
Vehicles & Equipment Replacement	\$ -	\$ 725,000	\$ -	\$ 725,000
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
2027 Total	\$ 500,000	\$ 725,000	\$ -	\$ 1,225,000

Vehicles & Equipment Replacement: 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.

Police Station Infrastructure Improvements: Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

FIRE & EMERGENCY SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Fire Apparatus	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Fire Station Infrastructure Improvements	\$ 325,000	\$ -	\$ -	\$ 325,000
Fire & EMS Protective Equipment	\$ -	\$ 325,000	\$ -	\$ 325,000
2027 Total	\$ 1,325,000	\$ 325,000	\$ -	\$ 1,650,000

Fire Apparatus: AFD intends to purchase a Heavy Rescue Squad vehicle. The Heavy Rescue Squad vehicle will be 8 years old at the time of order and 10 years old at time of replacement. Heavy rescue Squad currently has 31,339.5 miles and 3,006.2 engine hours. Once replaced, the Heavy Rescue Squad vehicle will go into reserve status for an estimated ten years, replacing the current Reserve Heavy Rescue Squad which will be 23 years old at time of replacement.

Fire Station Infrastructure Improvements: Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

Fire & EMS Protective Equipment: Fire & Emergency Services personnel require protective equipment that requires regular replacement.

RECREATION

Project Name	Debt	Cash Capital	Grant/ Other	Total
Court Resurfacing	\$ -	\$ 50,000	\$ -	\$ 50,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
2027 Total	\$ 450,000	\$ 50,000	\$ -	\$ 500,000

Court Resurfacing: Funds allocated to the ongoing resurfacing of basketball, tennis, and pickleball courts.

Playgrounds: Funds allocated toward ongoing playground updates.

Spray Pads: Funds allocated toward the ongoing work on spray pads.

2028 SUMMARY

Department	Debt	Cash Capital	Grant/ Other	Total
Engineering	\$ 7,275,000	\$ 25,000	\$ 250,000	\$ 7,550,000
Fire & Emergency Services	\$ 2,850,000	\$ 350,000	\$ -	\$ 3,200,000
General Services	\$ 17,111,000	\$ 110,000	\$ 9,325,000	\$ 26,546,000
Police	\$ 500,000	\$ 750,000	\$ -	\$ 1,250,000
Recreation	\$ 450,000	\$ 50,000	\$ -	\$ 500,000
Total	\$ 28,186,000	\$ 1,285,000	\$ 9,575,000	\$ 39,046,000

2028 DETAIL

	Debt	Cash Capital	Grant/ Other	Total
Engineering				
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Renovations to City Buildings	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Streetlights Capital Improvements	\$ 800,000	\$ -	\$ -	\$ 800,000
Traffic Engineering: Maintenance Equipment	\$ 175,000	\$ -	\$ -	\$ 175,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Signal Improvements	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Traffic Engineering: Speed Reduction	\$ 1,000,000			\$ 1,000,000
Traffic Engineering: Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Fire & Emergency Services				
Fire & EMS Protective Equipment	\$ -	\$ 350,000	\$ -	\$ 350,000
Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Fire Station Infrastructure Improvements	\$ 350,000	\$ -	\$ -	\$ 350,000
General Services				
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Equipment & Fixtures	\$ 90,000	\$ -	\$ -	\$ 90,000
Landfill Closure	\$ 3,915,000	\$ -	\$ -	\$ 3,915,000
Maintenance Equipment	\$ 3,869,000	\$ -	\$ -	\$ 3,869,000
Security Fence Installation	\$ 400,000	\$ -	\$ -	\$ 400,000
Sidewalk Reconstruction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Solid Waste Vehicles	\$ 837,000	\$ -	\$ -	\$ 837,000
Street Reconstruction	\$ 6,000,000	\$ -	\$ 9,325,000	\$ 15,325,000
Vehicles	\$ -	\$ 110,000	\$ -	\$ 110,000
Police				
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Vehicles & Equipment Replacement	\$ -	\$ 750,000	\$ -	\$ 750,000
Recreation				
Court Resurfacing	\$ -	\$ 50,000	\$ -	\$ 50,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
Total	\$ 28,186,000	\$ 1,285,000	\$ 9,575,000	\$ 39,046,000



GENERAL SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Maintenance Equipment	\$ 3,869,000	\$ -	\$ -	\$ 3,869,000
Landfill Closure	\$ 3,915,000	\$ -	\$ -	\$ 3,915,000
Security Fence Installation	\$ 400,000	\$ -	\$ -	\$ 400,000
Vehicles	\$ -	\$ 110,000	\$ -	\$ 110,000
ADA Compliance	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Solid Waste Vehicles	\$ 837,000	\$ -	\$ -	\$ 837,000
Street Reconstruction	\$ 6,000,000	\$ -	\$ 9,325,000	\$ 15,325,000
Sidewalk Reconstruction	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Equipment & Fixtures	\$ 90,000	\$ -	\$ -	\$ 90,000
2028 Total	\$ 17,111,000	\$ 110,000	\$ 9,325,000	\$ 26,546,000

Maintenance Equipment: Machinery and equipment needed to maintain golf course operations, parks maintenance, and other general services throughout the City.

Landfill Closure: Costs associated with the final preparations to close the landfill.

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

Vehicles: Acquiring 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.

ADA Compliance: Work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure that curb ramps, sidewalks, crosswalks, and pedestrian signals are retrofitted, as required, to be ADA compliant and that new ADA compliant infrastructure is constructed in the public right-of-way, when necessary.

Solid Waste Vehicles: Vehicles intended for Waste Collection and Landfill operations.

Street Reconstruction: Street reconstruction project 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 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.

Equipment & Fixtures: Acquisition of new and replacement of worn equipment such as radios, trailers, mowers, security equipment, and utility vehicle attachments.

CAPITAL IMPROVEMENT PROGRAM | 2028 PLAN BY DEPARTMENT

ENGINEERING

Project Name	Debt	Cash Capital	Grant/ Other	Total
Renovations to City Buildings	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Electric Vehicle Chargers	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
Streetlights Capital Improvements	\$ 800,000	\$ -	\$ -	\$ 800,000
Traffic Engineering: Signal Improvements	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Traffic Engineering: Roadway Striping	\$ 500,000	\$ -	\$ -	\$ 500,000
Traffic Engineering: Maintenance Equipment	\$ 175,000	\$ -	\$ -	\$ 175,000
Traffic Engineering: Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
Traffic Engineering: Speed Reduction	\$ 1,000,000			\$ 1,000,000
2028 Total	\$ 7,275,000	\$ 25,000	\$ 250,000	\$ 7,550,000

Renovations to City Buildings: 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.

Electric Vehicle Chargers: Expanding the City's array of EV charging stations.

Streetlights Capital Improvements: Ongoing upgrades to the City's street lighting system.

Traffic Engineering - Signal Improvements: Replacing and upgrading existing traffic signal equipment at various intersections improving safety of both drivers and pedestrians in adherence to both ADA standards and the City's Equity Agenda. Proposed intersections for consideration: Livingston Ave at Thornton St, Livingston Ave at Judson St.

Traffic Engineering - Roadway Striping: Pavement markings need to be replaced to maintain safe travel for all users of City roadways. Epoxy Traffic Paint applied by certified contractors has an expected life of 5-7 years.

Traffic Engineering - Maintenance Equipment: Replacing 2 Bobcat "ToolCat" Maintenance vehicles with additional utility attachments.

Traffic Engineering - Studies: Conduct Traffic Studies related to Pedestrian, Bicycle, motor vehicle transit, and emergency vehicle circulation to determine a means to improve overall traffic flow for all modes of transportation.

Traffic Engineering - Speed Reduction: Installation of Speed Humps on roadways determined through engineering and data analysis and recommendations from Common Councilmembers and residents.

FIRE & EMERGENCY SERVICES

Project Name	Debt	Cash Capital	Grant/ Other	Total
Fire Apparatus	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Fire Station Infrastructure Improvements	\$ 350,000	\$ -	\$ -	\$ 350,000
Fire & EMS Protective Equipment	\$ -	\$ 350,000	\$ -	\$ 350,000
2028 Total	\$ 2,850,000	\$ 350,000	\$ -	\$ 3,200,000

Fire Apparatus: AFD intends to purchase 2 Fire Apparatus scheduled to replace Engines 1 & Engine 10.

Engine 1: Will be 7 years at the time of order and 9 years old at time of replacement. Engine 1 currently has 18,658 miles and 2,966 engine hours (as of July 2023).

Engine 10: Will be 11 years old at the time of order and 13 years old at time of replacement. Engine 10 currently has 53,346 miles and 1,824 engine hours (as of July 2023).

Fire Station Infrastructure Improvements: Rehabilitation and infrastructure improvements at City firehouses, many of which are historic buildings due for preemptive repairs in addition to their regular maintenance.

Fire & EMS Protective Equipment: Fire & Emergency Services personnel require protective equipment that requires regular replacement

POLICE

Project Name	Debt	Cash Capital	Grant/ Other	Total
Vehicles & Equipment Replacement	\$ -	\$ 750,000	\$ -	\$ 750,000
Police Station Infrastructure Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
2028 Total	\$ 500,000	\$ 750,000	\$ -	\$ 1,250,000

Vehicles & Equipment Replacement: 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.

Police Station Infrastructure Improvements: Physical improvements to APD facilities to maintain operational readiness and maximize efficiencies.

RECREATION

Project Name	Debt	Cash Capital	Grant/ Other	Total
Court Resurfacing	\$ -	\$ 50,000	\$ -	\$ 50,000
Playgrounds	\$ 250,000	\$ -	\$ -	\$ 250,000
Spray Pads	\$ 200,000	\$ -	\$ -	\$ 200,000
2028 Total	\$ 450,000	\$ 50,000	\$ -	\$ 500,000

Court Resurfacing: Funds allocated to the ongoing resurfacing of basketball, tennis, and pickleball courts.

Playgrounds: Continued maintenance and improvement of playgrounds.

Spray Pads: Continued spray pad maintenance and improvement.



PAYSCALE CHARTS

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

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

INTERNATIONAL UNION OF OPERATING ENGINEERS (IUOE)		
Effective January 1, 2024		
GRADE	Hourly Rate	Annual Salary
I.1	39.27	81,682
I.2	41.87	87,090
NOTE: Collective Bargaining Agreement is Hourly Rate Based, Annual Salaries are Shown for Illustrative Purposes Only.		

INTERNATIONAL BROTHERHOOD OF TEAMSTERS (TEAM)

Effective January 1, 2024

GRADE	Hourly Rate	Annual Salary
T.1	32.75	68,120
T.2	35.50	73,840
T.3	39.27	81,682
T.4	40.75	84,760

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, 2024	
STEP	GRADE P.1
Recruit	55,312
Entry Level	63,790
After Service Year 1	67,645
After Service Year 2	71,509
After Service Year 3	75,367
After Service Year 4	80,246
After Service Year 5	82,246

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, 2024					
	STEP				
GRADE	1	2	3	4	5
F.1	47,399	51,002	58,212	65,425	72,640
F.2	49,605	53,290	60,659	68,032	75,407
F.3	52,330	56,140	63,754	71,367	78,979
GRADE	Base	EMT	Paramedic	Paramedic - Rig	
F.4	82,374	85,138	88,715	91,086	
F.5	87,779	90,548	94,118	96,488	
F.6	97,379	100,148	103,718		

Employees in Grades F.4 and F.5 Assigned to Headquarters Receive a Differential Payment in the Amount of \$530 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		
CS.6	31.00	64,480		
			After Service Years	
GRADE	Entry Level		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, 2024				
GRADE	Entry Level		After 1 Year of Service	
	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
CB.1	23.30	45,435	24.53	47,834
CB.2	27.12	52,884	28.55	55,673
GRADE	Job Rate			
	Hourly Rate	Annual Salary		
CB.3	29.85	58,208		
CB.4	36.01	70,220		

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

AMERICAN RESCUE PLAN ACT (ARPA) FUNDING

In 2021, the City of Albany was allocated \$80.7 million as part of the American Rescue Plan Act. This funding was secured through relentless advocacy by city officials and the hard work of President Joe Biden, Senate Majority Leader Chuck Schumer, Senator Kirsten Gillibrand, and Congressman Paul Tonko.

The American Rescue Plan has given the City of Albany the opportunity to both rebuild following the pandemic and envision and build a stronger and more inclusive community. The COVID Recovery Task Force, comprised of community members and leadership from various local institutions, developed a recovery framework focused on the following priorities:

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





With these foundational priorities established, the City set aside \$25 million for the Albany for All initiative to begin the work to build back better than ever before. The Albany for All Leadership Team, comprised of various city officials, worked to select highly impactful, transformative proposals using this once-in-a-generation funding, all while maintaining a focus on equity.

Albany for All funding has been allocated to 35 projects that are being managed by a variety of community partners.



ALBANY FOR ALL | BY THE NUMBERS

AS OF SEPTEMBER 2023

- \$8 million spent on transformative projects
- 5/35 projects complete
- Granted 37 small businesses more than \$635,000 through Capitalize Albany Corporation's Business Improvement Grant Program
- Granted 23 small businesses more than \$300,000 through the Downtown BID's & Central Ave. BID's Small Business Vitality Program
- 6 new affordable houses built, with 21 more in the development pipeline
- 3,000 sq. ft. increase for LGBT POC service delivery
- 221 clients supported with navigation through housing, food insecurity, and financial issues
- 23,145 sq. ft. building purchased for a new West Hill Community Center
- 60 community members participated in the design process for Hoffman Community center upgrades
- 7,000 sq. ft. added to the Central Ave. STEAM Garden for community-based entrepreneurial hub
- 40% site work completed for new Clinton Market Collective to support startup businesses and diverse pop-up retail
- 35 lead service replacements expedited in environmental justice communities
- 11 City employees attended CDL training to retain and upskill our workforce
- 15.5 million paid impressions of JoinAlbany campaign and 516,000 views of JoinAlbany.com
- 1,800 individuals registered interest in City of Albany jobs
- Stadium lights installed at Westland Hills Park benefitting more than 300 participants annually
- 24 artists receiving stipends for their work
- 44-car parking lot built, serving more than 35,000 annual patrons at Capital Repertory Theatre
- 37 events planned as part of the All Hollow E'en Festival
- \$500,000 investment in Destroyer Escort Museum for a new visitors' center to drive tourism
- 5,000 sq. ft. under renovation as multiuse rooms for community meetings, programming, and services
- 88 participants attended homebuyer strategies classes
- Started rehab on 88 apartments in Steamboat Square
- 6 properties in the renovation pipeline to become affordable single-family homes
- 70 evictions prevented, providing housing stability for 150+ people
- 200 active members of the Albany Tool Lending Library



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2024 CURBSIDE WASTE COLLECTION FEES

The fees to be charged by the City of Albany for curbside waste collection for calendar year 2024 shall be in the amount of \$90 per unit per year.

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

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



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