City of Albany

2016 Proposed Budget

Kathy M. Sheehan, Mayor

Ismat Alam, Budget Director

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KATHY SHEEHAN
MAYOR

Dear Common Council Members and Residents of the City of Albany:

We are at a crossroads in our City where the future for private sector growth, new housing and public investment has never been brighter, but the fiscal sustainability of the very services that support this growth has never been at graver risk. Starting in 2007, consecutive City budgets included the use of Fund Balance (our "rainy day" fund) to balance the budget. This draining of our reserves occurred even with nearly $8 million in annual "spin up" revenue from the State.

The most significant depletion of Fund Balance occurred in the prior administration's 2014 budget, which did not include a "spin up" from the State. Primarily because of the resulting impact on the City's reserves, the Office of the New York State Comptroller identified Albany as a City experiencing "Significant Fiscal Distress."

My administration's first budget included significant cost savings measures and short-term relief from the State in the form of one-time revenue, but still required the use $2 million of Fund Balance to deliver a balanced budget. The State's revenue relief resulted after the New York State Financial Restructuring Board (FRB) reviewed the City's finances and recognized the gap between what it costs to provide city services and the revenue available to pay for those services.

Over the past 21 months, we have worked diligently to bridge that gap. We secured new revenue from not-for-profits and from new fees and fines, we kept the lid on spending and we are investing in technology that will result in more than $800,000 in savings in 2016 alone.

My administration has wholeheartedly adopted the maxim that we have to do more with less. We continue to provide excellent services to our community while striving to increase efficiencies and use our limited resources wisely. One of the cost-saving initiatives in our proposed 2016 budget is to combine the engineering resources at DGS and the Water Department to create a more effective, efficient and responsive city-wide engineering department.

We have also heeded Governor Cuomo's demand for local governments to work together to avoid duplication and waste. In May, the County Executive and all of Albany County's municipal leaders submitted our Countywide Government Efficiency Plan that identified additional savings opportunities over the next three years. We currently partner with Albany County to ensure that we get the best pricing possible on all of our purchases. In September, we submitted an application through the Capital Region Regional Economic Development Council for a grant to study the consolidation of emergency dispatch services for the cities of Albany and Troy and the counties of Albany and Rensselaer.

Notwithstanding these efforts, we face strong headwinds in our efforts to bridge our budget gap.

The 2016 budget was particularly challenging. We started with a revenue gap of more than $12 million because of one-time revenue sources that were used to balance our 2015 budget. During 2015, we incurred more than $1.3 million in unbudgeted expense as the result of an interest arbitration award given to our firefighters union. That award, which triggered a higher pension bill payable next year, created a $2.3 million cost increase in 2016. Higher Workers Compensation rates increased expenses by nearly $1.8 million and we also faced a 9.4% increase in health insurance costs.

Holding the Line on Costs

Even with significant upward pressure on costs, this budget grows by 1.86%[1], slightly below Governor Cuomo's stated objective of capping growth at 2%. My 2015 budget grew at less than 1%, demonstrating our commitment to containing the cost of City government. The firefighter award, health insurance, liability insurance and Worker's Compensation increases alone would have driven up costs by more than 4%. Through prudent cost saving measures we were able to limit spending growth. These measures include a commitment by the Albany Police Department to reduce its budget over the course of 2016 by $700,000. We also expect nearly $800,000 in savings from the implementation of our new automated timekeeping and payroll system as well as additional savings from changes in our health insurance plans and reductions in energy costs and other operating expenses.

Finding New Sources of Revenue

The 2016 budget includes new revenue from more effective Code and Residential Occupancy Permit enforcement and additional fees spread across a number of departments. The City will continue to provide one free garbage pick-up per residence, but will charge $15 per month for each additional unit for multi-unit properties. This new fee, which will be collected annually, is expected to generate approximately $1.5 million in revenue to offset a portion of the expense associated with this service.

Holding the Line on Property Taxes

This budget does not include an increase in the City's property tax levy. With property tax rates that are among the highest in the region, we simply cannot ask our home and business owners to pay more. In addition, we cannot expect to attract new residents and businesses if we increase those rates even further. Notwithstanding the 0% levy increase, homestead properties will see a slight increase in their tax bills and non-homestead properties will see a slight decrease as we continue to move toward equalizing our homestead and non-homestead rates.

Capital City Payment

The City has formally requested that the New York State Budget for FY 16-17 include an additional $12.5 million for the City. The only way to balance this budget is to include this revenue, which currently is listed as "Capital City Funding" under "Miscellaneous Revenue." We have proposed that the State provide this funding through an amendment to Section 19-A of the Public Lands Law that would compensate Albany an additional $12.5 million for State owned land. We have requested that this amendment be included in the State's FY 16-17 budget. We are, however, prepared to work with the State and are open to alternative mechanisms for providing this critical assistance.

We believe our case for this additional funding is unique, compelling and undeniable. First, the impact of tax exempt property on the City's tax base is staggering. Based on our final 2015 assessment roll, more than 61 % of the value of all property in the City is exempt from taxation, with State-owned property comprising more than half of that amount. As a result, residents who own just 25% of the value of all of the property in Albany pay almost 60% of the tax levy; and taxable commercial properties that account for 13% of total assessed value pay 40% of the levy.

[1] Excludes increase associated with a fully funded SAFER grant that will bring our fire department up to full staffing and reduce overtime expenses.

Compounding this problem is the fact that Albany relies much more heavily on property taxes to balance its budget than other large upstate cities. In real dollars, Albany's total property tax levy is higher than that of Rochester and Syracuse. On a per capita basis, it is almost 100% higher than Buffalo's levy.

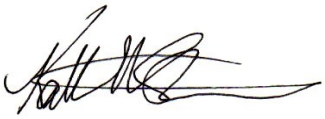
A number of factors have caused this disproportionate impact on Albany taxpayers and for more than a decade, the City has advocated for a fairer share of State aid. It bears repeating that the uneven distribution of Aid and Incentives for Municipalities (AIM) contributes heavily to Albany's fiscal challenges. Albany has a much higher percentage of tax exempt property than Syracuse, Yonkers, Rochester and Buffalo; its poverty level, homeownership rates and other measures of need are comparable to these cities, yet Albany receives between 69% and 79% less AIM per capita. If Albany simply received the same AIM per capita as Utica, it would result in $12.8 million in additional revenue from the State.

The City of Albany proudly provides police and fire protection, emergency services, safe roads and neighborhoods as well as beautiful public parks and public events. All of these services and amenities are enjoyed not only by our residents, but by the tens of thousands of people who commute into the City for work, healthcare services, business and entertainment every day. When the State Legislature is in session, we host tens of thousands of additional visitors who come here to lobby, protest or rally their legislative leaders.

As I stated above, we have presented a unique, compelling and undeniable case for additional State revenue for the Capital City. We are seeking this aid while we continue to control costs, attract development and grow our tax base. We recognize that if we are not successful in obtaining this additional $12.5 million in revenue, drastic measures will need to be taken. I am optimistic that we will succeed, but in the event we do not, we will consult with the Council and consider requesting the appointment of a Control Board to explore further options.

This budget reflects the hard work and dedication of our entire leadership team, including our Police and Fire Chiefs, Commissioners and Department heads. I thank them, and their support staffs, for their continued commitment to our City. I look forward to working with the Council to move this budget forward.

Sincerely,



Kathy M. Sheehan

Mayor, City of Albany

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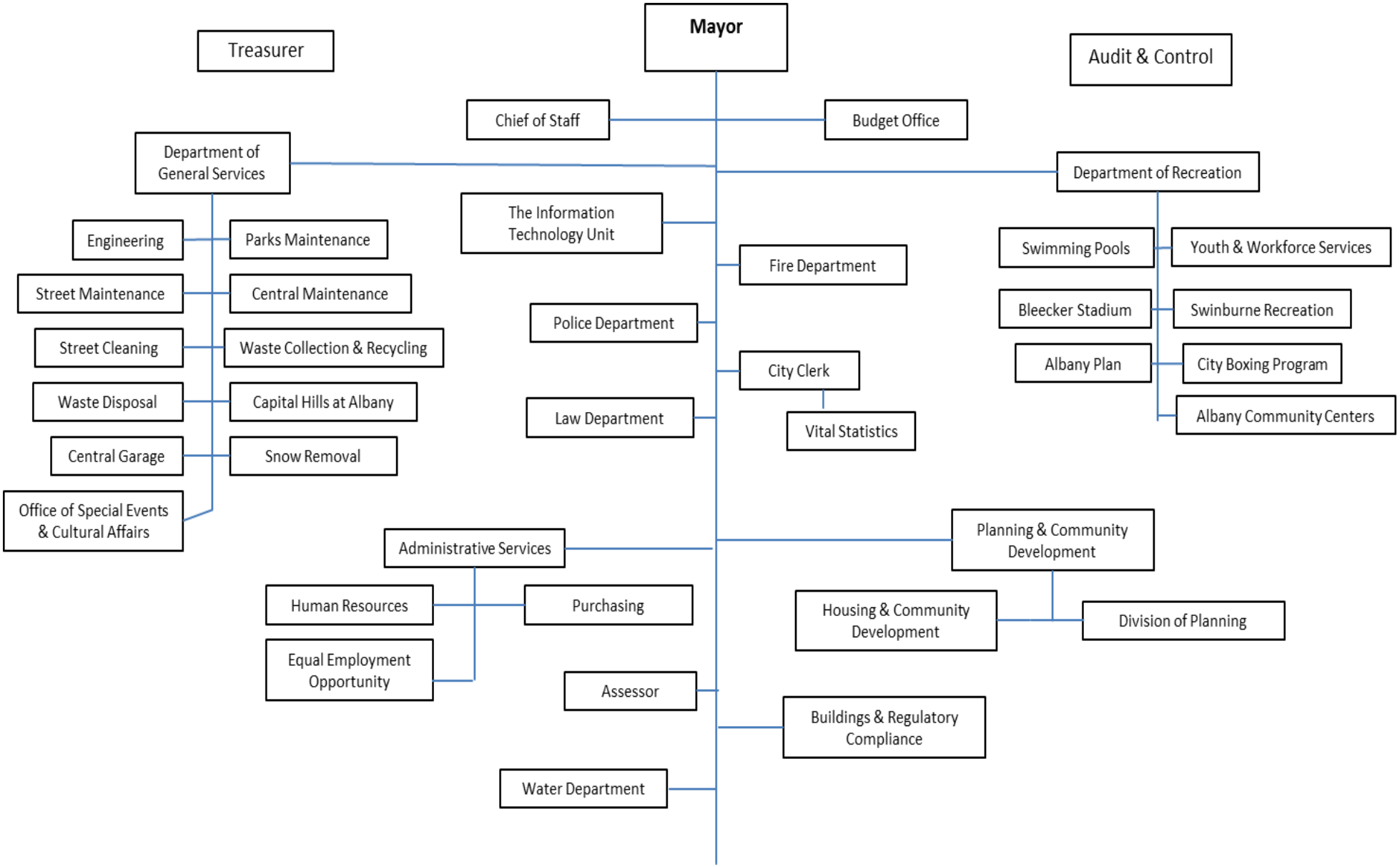
Organizational Chart


Mayor
Treasurer
Audit & Control
Chief of Staff
Budget Office
Department of General Services
Department of Recreation
The Information Technology Unit
Engineering
Parks Maintenance
Street Maintenance
Central Maintenance
Street Cleaning
Waste Collection & Recycling
Waste Disposal
Capital Hills at Albany
Central Garage
Snow Removal
Office of Special Events & Cultural Affairs
Fire Department
Police Department
City Clerk
Vital Statistics
Law Department
Swimming Pools
Youth & Workforce Services
Bleecker Stadium
Swinburne Recreation
Albany Plan
City Boxing Program
Albany Community Centers
Administrative Services
Planning & Community Development
Human Resources
Purchasing
Equal Employment Opportunity
Housing & Community Development
Division of Planning
Assessor
Buildings & Regulatory Compliance
Water Department

Budget Summary of Revenue & Expenditures

City of Albany

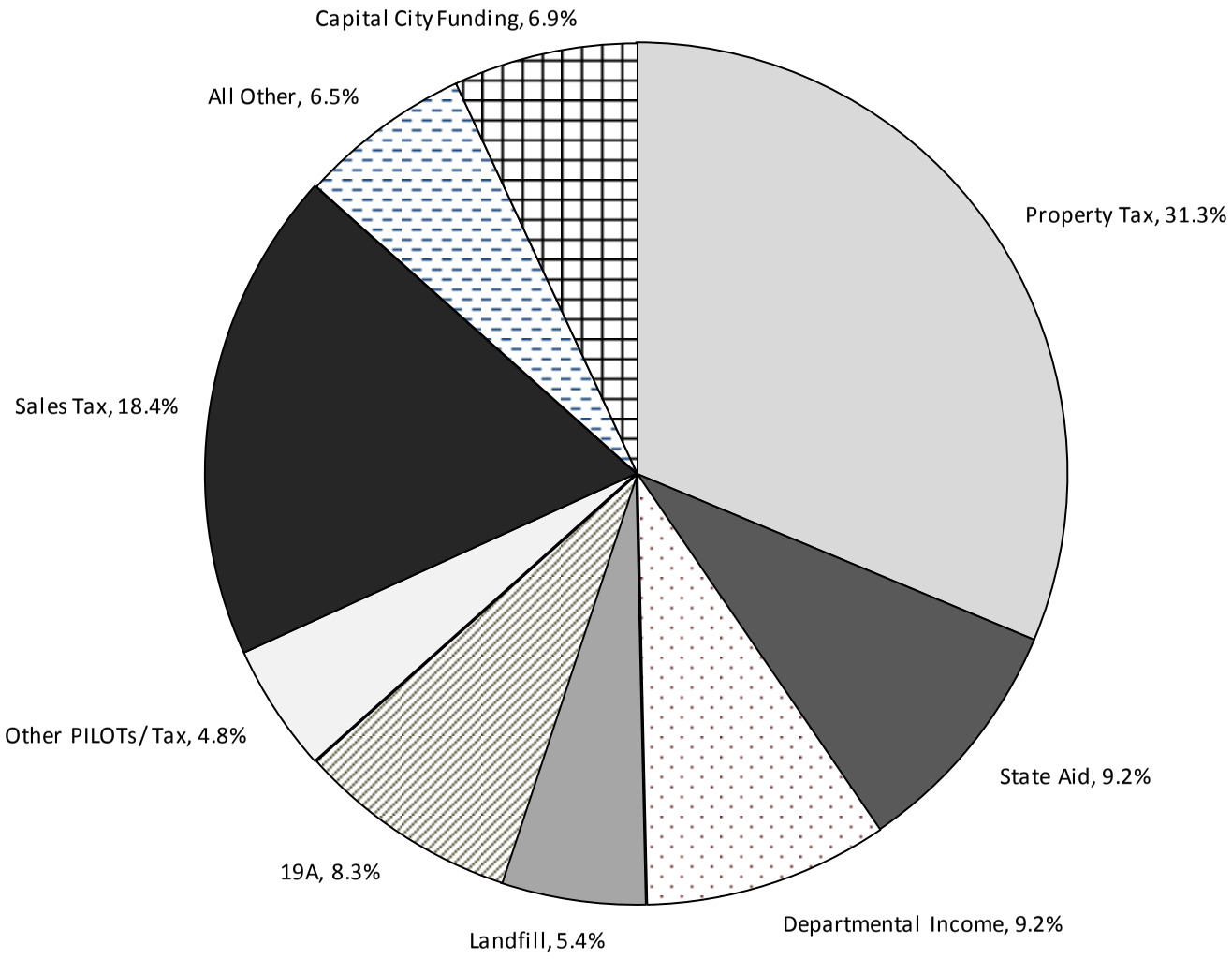
Budget Summary

Fiscal Year 2016

Revenues:		
General Fund	124,079,896	
Transfer From Fund Balance	0	
Amount To Be Raised By Realty Taxes	56,527,890	
Total Revenues		180,607,786
Expenditures:		
General Fund		180,607,786

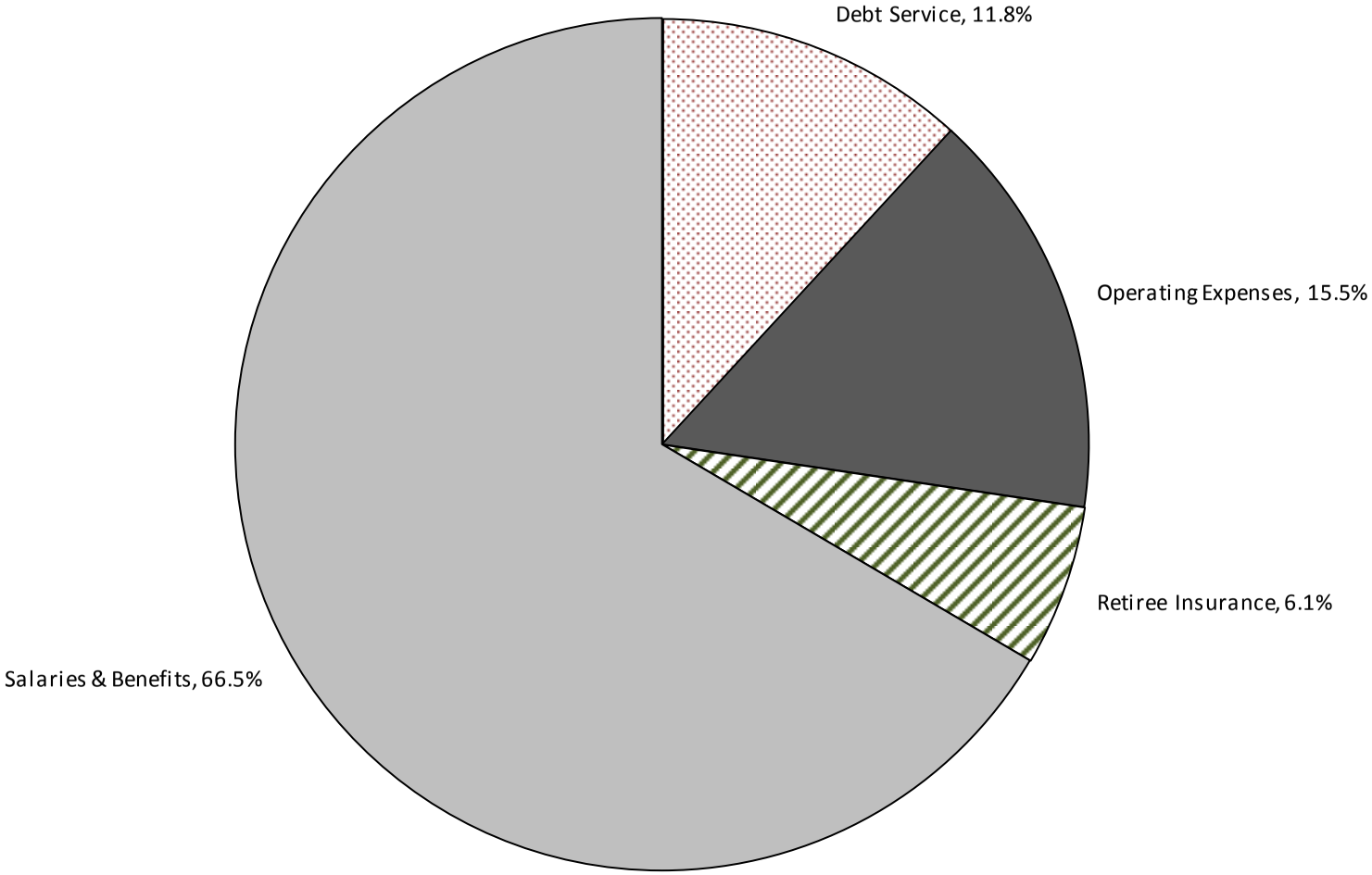
2016 Revenue Breakdown	2015	2016
Property Tax	56,527,890	56,527,890
State Aid	16,556,388	16,558,566
Departmental Income	12,774,982	16,570,720
Landfill	12,076,440	9,819,440
Fund Balance	2,000,000	0
19A	15,000,000	15,000,000
Other PILOTs/ Tax	9,323,132	8,662,791
Sales Tax	31,972,673	33,304,043
All Other	20,063,910	11,664,336
Capital City Funding	0	12,500,000
Total	176,295,415	180,607,786

2016 Revenue Breakdown



2016 Expense Breakdown	2015	2016
Salaries	74,172,441	75,514,234
Retirement	15,634,318	16,429,270
FICA	5,904,170	5,986,502
Health Insurance & 207A	16,372,196	15,070,471
Retiree Health Insurance & Medicare	8,585,963	11,037,144
Other Employee Benefits	1,101,273	1,090,203
Workers Compensation	4,294,611	6,075,972
Operating Expenses	28,305,535	28,033,082
Debt Sevice	21,924,908	21,370,908
Total	176,295,415	180,607,786

2016 Expense Breakdown



2016 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Total
A1210	Mayor	555,885	0	10,300	101,410	0	667,595
A1680	IT Unit	554,226	36,950	365,795	126,664	0	1,083,635
A1010	Common Council	465,920	1,500	40,500	142,276	0	650,196
A1325	Treasurer	792,979	0	331,000	235,895	0	1,359,874
A1320	Office of Audit & Control	255,568	600	87,800	84,293	0	428,261
A6420	Planning & Comm Development	90,000	0	0	38,242	0	128,242
A6410	Housing & Comm Development	746,049	0	3,182,269	354,282	0	4,282,600
A8020	Division of Planning	429,414	0	163,000	79,915	0	672,329
A1420	Law Department	727,041	220,000	420,700	166,832	0	1,534,573
A143016	Admin.Services/Personnel	550,427	0	49,000	453,317	0	1,052,744
A1345	Purchasing	148,140	12,000	3,400	50,485	0	214,025
A1670	Central Services	0	0	119,600	0	0	119,600
A8040	EEO/Human Rights Com	0	0	0	0	0	0
A1430	Civil Service	0	0	18,600	0	0	18,600
A1410	City Clerk	229,703	0	11,350	76,128	0	317,181
A1450	Elections	0	0	250,000	0	0	250,000
A4020	Vital Statistics	186,434	0	20,000	57,233	0	263,667
A3010	Citizens' Police Review Bd	0	0	250,000	0	0	250,000
A1490	General Services Admin	900,745	0	238,000	301,365	0	1,440,110
A1640	Central Garage	340,375	0	3,307,000	137,241	0	3,784,616
A5010	Maintenance of Streets	2,479,488	0	340,000	836,004	0	3,655,492
A5142	Snow Removal	0	35,000	824,000	0	0	859,000
A8160	Waste Collection/Recycling	1,933,466	0	284,000	656,661	0	2,874,127
A816014	Waste Disposal (landfill)	1,096,738	0	2,307,295	257,611	0	3,661,644
A8170	Street Cleaning	0	0	0	0	0	0
A1440	Engineering	407,569	0	73,500	99,461	0	580,530
A1620	Central Maintenance	1,003,809	0	890,000	310,686	0	2,204,495
A149036	Parks	2,085,018	25,000	366,000	603,871	0	3,079,889
A149038	Capital Hills at Albany	487,163	5,000	407,320	75,838	0	975,321
A7560	Special Events	378,934	0	207,500	106,854	0	693,288
A3120	Police Department	32,844,807	167,795	2,423,559	18,205,651	0	53,641,813
A3020	Public Safety Com. System	2,096,437	8,300	647,091	684,923	0	3,436,751
A3310	Traffic Engineering	350,704	0	480,500	109,608	0	940,812
A3510	Control of Animals	144,313	0	112,594	36,632	0	293,539
A3410	Fire & Emergency Services	19,401,455	110,000	1,243,600	13,054,424	0	33,809,479
A3620	Bldgs & Regulatory Comp	956,621	6,000	221,000	265,200	0	1,448,821

2016 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Total
A7110	Department of Recreation	720,263	5,000	81,000	194,396	0	1,000,659
A714004	Community Centers	467,720	5,000	37,000	99,725	0	609,445
A714006	City Boxing Program	88,736	0	17,000	37,741	0	143,477
A718000	Swinburne Rec. Facility	35,000	0	71,000	2,678	0	108,678
A718042	Bleecker Stadium	49,322	0	71,000	31,096	0	151,418
A718007	Swimming Pools	254,973	0	49,500	19,505	0	323,978
A711003	Albany Plan	645,861	0	20,000	49,408	0	715,269
A1355	Assessment & Taxation	247,850	0	309,000	79,060	0	635,910
A1356	Assessment Review Board	0	0	100,000	0	0	100,000
A1660	Public Records	65,081	5,500	81,100	15,701	0	167,382
A7550	Support for Cultural Activities	0	0	428,000	0	0	428,000
A755011	City Arts Commission	0	0	0	0	0	0
A8989	Support for Com. Services	0	0	25,890	0	0	25,890
A8010	Board of Zoning Appeals	0	0	19,000	0	0	19,000
A7510	Historic Resources Com	0	0	15,500	0	0	15,500
A802013	Planning Board	0	0	9,000	0	0	9,000
A1900	Special Items	0	0	2,480,636	0	0	2,480,636
A9000	Undistributed Employee Benefits	0	0	0	17,051,251	0	17,051,251
A5182	Street Lighting	0	0	4,578,538	0	0	4,578,538
A9700	Debt Service	0	0	0	0	16,947,000	16,947,000
A9730	Bond Anticipation Notes	0	0	0	0	3,943,908	3,943,908
A9785	Installment Debt	0	0	0	0	0	0
A9789	Interest on Indebtedness	0	0	0	0	480,000	480,000
	GENERAL FUND TOTAL	75,214,234	643,645	28,089,437	55,289,562	21,370,908	180,607,786

CAPITAL BUDGET

Capital budget requests for 2016 and the five-year capital plan are also enclosed. Although the five-year capital plan is a plan only and is subject to changes as needed over the years, the capital budget is a one-year proposal that should be reviewed as part of the financial authorization for 2016.

The 2016 capital program totals $19,012,897 of which $17,303,640 is expected to be borrowed and $1,709,257 will come from other funds such as the Consolidated Highway Improvement Program (CHIPs) and federal and state grants. Included in this budget are monies for street and sidewalk reconstruction projects, building improvement projects and various equipment and vehicle replacement items.

FUND BALANCE

While the 2014 audit has not been finalized, only part of the 2015 expenditures and revenues are known at this time. As such, it is estimated that the City will end the 2015 fiscal year with a minimal fund balance. There is no Fund Balance planned to be appropriated toward the 2016 budget.

SALARY CHANGES

The 2016 budget includes format changes to provide ease of administration without diminishing appropriate controls over staffing and spending. Itemized listings of all authorized positions for the current and proposed budget year are included within each Department budget. All unique titles and non-union positions and salaries are listed individually. However, where union contracts govern compensation, common titles across all grade levels are grouped, with a range representing the full range of salaries or hourly rates for that title under the terms of the applicable labor agreement. The total number of FTEs authorized within that title is also listed. The contractual salary ranges for graded titles are listed in the back of the budget document, for reference.

All forms of compensation, including longevity pay, meal allowances, step increases, etc. that were formally categorized as employee benefits are now included in the Personal Services category to more accurately account for all forms of compensation. Employee benefits is now limited to retirement, social security, health insurance and other non-compensation benefits.

The amounts budgeted for salaries are now single, aggregate numbers for each department. These aggregate totals do not represent the sum of full annual salaries for each authorized position in the department. The totals have been reduced by anticipated savings from the implementation of the new Time & Attendance system.

Schedule of Principal and Interest Payments of
Serial Bond Indebtedness as of January 2016

	Principal	Interest	Total
2016	13,560,000	2,386,879	15,946,879
2017	13,625,000	1,991,397	15,616,397
2018	13,740,000	1,542,109	15,282,109
2019	10,715,000	1,098,351	11,813,351
2020	11,055,000	752,894	11,807,894
2021	4,870,000	400,362	5,270,362
2022	2,235,000	204,012	2,439,012
2023	2,025,000	109,563	2,134,563
2024	215,000	22,000	237,000
2025	225,000	11,250	236,250
Bonds	72,265,000	8,518,817	80,783,817
BANs	43,425,299	868,506	44,293,805
RANs est.	10,000,000	25,000	10,025,000
Totals	$125,690,299	$9,412,323	$135,102,622

Source: Treasurer's Office

Operating Budget Revenue

General Fund
Revenue

Account	Description	2014 Actuals	2015 Budget	2016 Proposed
100 LOCAL SOURCES				
1001	Realty Property Taxes	55,798,170	56,827,890	56,827,890
1001.01	Allowance for Tax Certs	0	-300,000	-300,000
1030	Special Assessments	0	0	0
1081	Other Payments/PILOTS	19,475,487	19,489,632	18,958,291
1081	Additional Other Payments/PILOTS (19A)	0	0	0
1081.01	Pilots (Voluntary)	0	1,500,000	1,500,000
1090	Interest/Penalties-Real Prop.	295,693	236,000	205,000
1092	Pen-POLIT	18,935	18,000	12,000
1120	Sales and Use Tax	32,303,484	31,972,673	33,304,043
1130	Utilities Gross Rec. Tax	1,569,748	1,560,000	1,520,000
1134	Privilege Tax-Coin Oper.	1,225	2,500	2,500
1134.01	Coin Oper. Amusement Tax	1,225	2,000	2,000
1150	OTB Receipts	191,454	213,000	190,000
1170	Franchises	1,307,393	1,302,000	1,273,000
	Local Source Total	110,962,813	112,823,695	113,494,724
110 DEPARTMENTAL INCOME				
1230	Treasurer Fees	1,587	2,000	2,000
1255	City Clerk Fees (special events)	2,061	44,000	44,000
1256	Engineer Fees	200	500	500
1289	Other Gov't Dept. Fees	120	2,000	2,000
1289.01	Domestic Partnership Fees	1,680	1,695	1,700
1289.02	Civil Service Fees	6,650	20,000	45,000
1289.03	DGS Fees	28,864	55,000	55,000
1289.04	Snow & Ice Enforcement Fee	0	15,000	15,000
1520	Police Fees	12,233	16,000	16,000
1520.01	Police Details	288,925	275,000	275,000
1521.02	Emergency No Parking Signs	0	0	50,000
1520.03	APD False Alarms	0	50,000	50,000
1540	Fire Dept. Fees	94	1,000	1,000
1540.01	Fire False Alarm Fee	0	0	100,000
1560.05	Confined Space Fee	0	0	35,000
1265	Law Dept. - Collections	0	0	100,000
1550	Animal Control Redemption	4,220	6,000	5,000
1560	Safety Inspection	102,559	180,175	200,000
1560.01	Certificate of Occupancy	3,615	50,000	55,000
1560.02	Fire Alarm Inspections	0	137,000	137,000
1560.03	Vacant Bldg Court cases	0	20,000	20,000
1560.04	Codes Violations Court cases	0	20,000	20,000
1565	Rental Registry	250,659	285,100	815,000
1589	EMS Ambulance Rev.	281,283	360,309	479,177
1603	Vital Statistics Fees	238,742	243,156	243,156
1710	DGS Services	32,359	50,000	50,000
1720	APD Radio Use Fee	20,000	35,000	35,000
1740	Bus Parking Fees	47,385	40,000	40,000
1740.01	Towing Fees	109,774	100,000	100,000
1520.02	Emergency No Parking Signs	0	0	0
2012	Recreation Concessions	0	58,000	60,000
2012.03	Golf Course Concess	67,439	0	0
2012.09	Skating Rink Rentals	540	4,810	4,810
2012.1	Swinburne Food	1,355	1,400	1,400
2025	Pool Charges	624	525	1,525
2025.01	Stadium Fees	2,920	10,000	10,000
2025.02	Golf Fees	582,670	646,831	646,831

General Fund
Revenue

Account	Description	2014 Actuals	2015 Budget	2016 Proposed
2025.03	Skating Rink Fees	15,111	23,605	23,605
2025.04	Golf Cart & Range	366,198	373,400	373,400
2025.05	Golf Locker	915	755	755
2025.07	Symetra Tour	0	20,000	20,000
2089	Trolley	0	0	0
2089.01	Other Culture/Rec.	80,392	64,810	74,810
2089.02	Tournaments	0	0	15,560
2089.03	Roller Skating	0	0	2,000
2089.04	Summer Camps	0	0	29,600
2090.05	Dasher Program	0	0	50,000
2110	Zoning Fees	21,502	35,000	35,000
2115	Planning Board Fees	53,638	35,000	35,000
2130	Landfill Usage-Commercial	9,517,975	10,401,560	8,067,340
2130.02	Landfill Permits	31,100	26,000	26,000
2130.03	Sale of Composting Bags	12,965	15,000	15,000
2130.04	Compost Facility Usage	39,964	45,000	45,000
2130.05	Sale of Recyclables	54,380	45,000	45,000
1710.01	Waste Collection Fee	0	0	1,541,106
2130.08	Landfill	0	0	0
2130.09	Waste Mgt. Host Fee	35,920	42,000	42,000
2130.1	Coupon Sale	511,806	0	0
2130.11	Petroleum Cont. Soil	462,472	400,000	469,700
2155	Sale of Methane Gas	472,021	450,000	450,000
	Departmental Total	13,764,916	14,707,631	15,076,975
120 INTERGOVERNMENTAL SOURCES				
2376	Landfill Usage-Other Gov'ts.	767,356	756,880	764,400
2392	UCD Loans	0	0	0
2395	Computer Aided Dispatch	0	0	0
2397	Seatbelt Grant	0	0	0
2401	Interest & Earnings	22,398	50,000	50,000
2410	Rentals-Real Property	11	0	0
2410.1	Time Warner	0	0	0
2410.11	Cell Tower	53,878	52,740	52,740
2410.12	FoxRunRent	10,385	12,395	12,395
2410.16	Troutner Lake	0	80	80
2410.18	Steven Farm	2,000	2,000	2,000
2410.24	Nicole's Bistro	0	0	0
2411	Other Sources	157,288	0	0
2450	Commissions-Tel./Vending	3,851	0	4,000
	Intergovernmental Total	1,017,166	874,095	885,615
130 LICENSES & PERMITS				
2501.01	Amuse Pl/P	-300	0	0
2501.02	Taxi and Medallions	121,618	125,000	125,000
2501.03	Business & Occup. Lic.	34,595	35,000	35,000
2501.04	Occupational Lic-Bldg. Dept.	170,225	200,000	220,000
2501.05	Food Vendor License	20,648	22,500	22,500
2501.06	Animal Control Fines	2,278	1,300	2,200
2501.07	Street Lease	6,150	3,000	3,000
2501.08	Mobile Food	600	0	600
2530	Licenses-Games of Chance	220	220	220
2540.01	Bingo Licenses	938	2,000	2,000
2540.02	Bingo Receipts	3,479	2,800	2,800

		General Fund Revenue		
Account	Description	2014 Actuals	2015 Budget	2016 Proposed
2541	Marriage Licenses	16,204	15,995	16,000
2541.01	Marriage Certificates	7,125	5,400	7,000
2542	Dog Licenses	0	509	500
2543	Dog Licenses-Local Fee	21,467	23,000	23,400
2545.05	Towing Licenses	0	3,500	3,500
2550	Safety Inspection Permits	1,179,736	910,000	1,000,000
2550.01	Reinspection-Occup. Permit	375	21,560	23,000
2550.03	Delinquent Reinspection-Occup. Permit Fee	0	0	250,000
2550.02	Sidewalk Barricade Permit	24,175	23,650	25,000
2552	Demolition Fee	64,850	25,000	525,000
2595	Power Poles Registration	0	0	125,000
2553	Board-Up Fees	5,631	4,000	5,000
2555	Vacant Building Registry	137,260	142,650	156,000
2556	Commercial Inspections	0	23,175	25,000
2557	Public Assembly Permits	50	20,750	22,750
2560	Street Openings	427,553	150,000	150,000
2565	Plumbing Permits	307,711	250,000	275,000
2590.01	Electrical Permits	208,526	203,700	223,700
2590.02	Resident Parking Permits	90,105	75,000	90,000
	Licenses & Permits Total	2,851,218	2,292,210	3,359,170
140 FINES & FORFEITURES				
2610	Parking Violation Fines	1,975,863	2,750,000	2,750,000
2610.02	Traffic/Police Court Fines	1,174,704	1,100,000	1,174,000
2309	Services for APA (License Fee-MOU)	0		0
2610.03	Scofflaw Fees	4,923	5,000	5,000
2610.04	PolCrtFine	0	0	0
2610.05	Handicapped Parking Fines	10,845	11,000	11,000
2610.06	Miscellaneous	89,314	50,000	50,000
2610.07	Dog Fines	50	100	100
2610.08	Boot Charges	26,160	50,000	50,000
2610.09	Red Light Camera	0	2,000,000	1,900,000
2611	Fines Safety Inspection	27,325	30,300	33,300
2615	Judgements	0		75,000
2612	Parking Ticket Surcharge	745,695	1,000,000	1,000,000
2626.01	Police Confisc Fund	0	0	0
2626.02	GCO Fines	0	20,000	20,000
	Fines & Forefeitures Total	4,054,879	7,016,400	7,068,400
150 SALE OF PROPERTY/COMP. FOR LOSS				
2650	Sales of Scrap Material	4,261	2,000	2,000
2665	Sales of Vehicles	0	35,000	35,000
2655	Minor Sales	6,950	6,318	6,628
2660	Sales of Real Property	0	5,010,000	10,000
2680	Insurance Recoveries	23,667	20,000	20,000
2683	Self Insurance Rec. Comp.	313,633	320,000	320,000
	Sale of P/C/L Total	348,511	5,393,318	393,628
160 MISCELLANEOUS				
2701	Refund Prior Year's Exp.	1,042,808	950,000	450,000
2701.01	Refund Prior Year's Exp.	0	0	952,300
2701.01	Refund Prior Year's Exp.	0	550,000	35,000
2705.02	Tulip Festival	185,358	190,000	190,000
2705.03	Alive at Five	239,824	250,000	250,000

		General Fund Revenue		
Account	Description	2014 Actuals	2015 Budget	2016 Proposed
2705.05	Last Run 5K	54,045	50,000	53,000
2705.06	Other Events	21,497	20,000	20,000
2705.07	Jazz Festival	31,145	60,000	60,000
2707	Health Insurance	306,188	240,000	240,000
2770	Other Unclassified	10	3,910,050	12,000
XXXXX	Capital City Funding	0	0	12,500,000
2770.01	PEG Funds	7,557	217,000	217,000
2770.02	Court Settlements/Fines	7,873	10,000	10,000
2771	Albany School District	0	0	0
2775	Reimbursement-Tree Planting	4,019	4,000	4,000
2778.03	DEC Ash Treatement Reimbursement	0	0	15,000
2782	Reimbursement - Reassessment fee	0	0	150,000
2776	Reimbursement-Park. Auth.	792,685	75,000	0
2777	Reimbursement-CAC	160,000	53,480	53,480
2778	Reimbursement-DGS	414,354	0	0
2778.01	Fuel Reimbursement-DGS	0	367,000	367,000
2778.02	Salt Reimbursement-DGS	0	0	45,000
2779	Reimbursement - Legal Fees	42,000	0	42,000
2786	Reimbursement-APD	0	0	0
2786.01	Reimbursement-Fire Serv.	71,812	84,460	84,460
2787	Reimbursement-Housing&CD	1,222,667	4,839,320	4,318,679
2787	Reimbursement-Law	0	99,500	99,500
2787	Reimbursement-Codes	0	50,738	50,738
2787	Reimbursement-Commissioner	0	44,995	44,995
2787	Reimbursement-additional Senior Planner	0	64,232	165,729
2791	Reimbursement-Water Auth.	750,000	750,000	1,150,000
2793	Health Insurance Rebates	182,139	50,000	50,000
	Miscellaneous Total	5,535,981	12,929,775	21,629,881
170 INTERFUND				
2801	APD Comm. Dev. Grant	21,210	65,378	65,378
2991	Interfund	0	0	0
5031.02	Interfund Transfer-Debt Reserve	0	1,500,000	1,000,000
	Interfund Total	39,652	1,565,378	1,065,378
180 STATE AID				
3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,608,000	12,608,000
3005	Mortgage Tax	1,071,433	1,432,000	1,432,000
3021	State Aid-Court Facilities	150,792	135,000	140,000
3089	General Govt	157,779	105,000	105,000
3306	NYHomeland	395,245	3,306	0
3306.01	FY09 IECGP	0	3,306	0
3330	Police Court Security Program	1,465,101	1,506,117	1,506,117
3380	Pub Safety	30,012	0	0
3389	Body Armor	104,579	0	0
3389	BulletProof Vest Program	0	42,225	33,188
3389.01	NYS TSC	28,993	24,000	31,000
3389.02	NYS Dept.of Health-EMS	15,236	40,000	50,000
3389.05	NYS CGAI	100	0	0
3389.06	NYS DCJS Car Theft	35,807	35,000	35,000
3389.07	NYS DCJS Operation Impact	474,862	304,555	302,883
3825	Albany Plan TANF	251,559	200,000	200,000
5789	Other Debt - Pension Bond	0	0	0
3989	Household Hazardous Waste	262,697	50,000	50,000
	State Aid Total	17,052,018	16,488,509	16,493,188

Account	Description	General Fund Revenue 2014 Actuals	2015 Budget	2016 Proposed
190 FEDERAL AID				
4389.03	SAFER Grant	0	0	936,423
4320	USDOJ Police	250	75,000	75,000
4329.02	2012 JAG	0	0	0
4329.03	2013 JAG	60,405	0	0
4329.04	JAG 2014	43,835	0	0
4389	Federal	104,738	0	0
4389.02	Fire Grant	169,636	0	0
4391	COPS Universal Hiring Grant-09	-38,827	0	0
4391.01	COPS Universal Hiring Grant-11	1,303,792	0	0
4395	COPS-Tech	1,444,207	0	0
4389	Joint Terrorism Task Force	0	17,202	17,202
4389	Drug Enforcement Administration	0	17,202	17,202
4389	Immigration Customs Enforcement	0	5,000	5,000
4389	US Marshal's	0	60,000	60,000
4399.04	Alcohol Rel. Accident Prg.	40,582	30,000	30,000
4780	Federal Energy Efficiency Grant	0	0	0
4902	Federal - CMAQ Planning	0	0	0
4901.05	ACSD 21st	0	0	0
4902	Federal - CMAQ Planning	0	0	0
4960	FEMA	27,410	0	0
	Federal Aid Total	3,156,028	204,404	1,140,827
	Fund Balance	9,801,000	2,000,000	0
	Total Revenue	168,585,364	176,295,415	180,607,786

Operating Budget Expense
By Department

A1210 Mayor

The Mayor is the chief executive officer and the highest elected official of the City of Albany. The Mayor appoints the heads of departments, as well as members of various commissions, committees and boards needed to administer the City's affairs.

The Mayor's Office is responsible for the overall management of City government, its personnel, services and programs. It includes the Budget Office and is also responsible for preparing and administering the City's operating and capital budgets, establishing and managing fiscal control systems, and setting policy for the various City departments and offices. The Information Technology (IT) Unit reports directly to the Mayor's Office. This unit serves as the City's technical consultant and provides technical services and support to all departments. The IT Unit develop strategic technology plans to align technology selection and deployment with the Mayor's objectives. The IT Unit supports all areas of technology, including hardware, software, data network services and telecommunications.

2016 Goals

- Continue to ensure that constituent needs are met and that departments are responsive to resident concerns in a timely manner.
- Improve communications and outreach to members of the public regarding City policies and programs. Strengthening community engagement and building on our outreach tools, including, the City of Albany monthly newsletter, expanded use of SeeClickFix (a Citizen Relationship Management Software), and implementing new modes of communication to have a broader reach.
- Continue to evaluate and develop policies to streamline operations and provide a customer-service oriented atmosphere throughout City Departments.

Budget Office

The Budget Office prepares and administers fiscally responsible operating and capital budgets and acts as the gatekeeper by establishing and setting fiscal control systems. The Budget Director and staff strive to use taxpayer dollars as efficiently as possible by streamlining operations, examining expenses to ensure necessity, and focusing on recurring, rather than one-shot, revenues.

2015 Accomplishments

- Instituted a monthly forecast with cooperation from departments to track spending as closely as possible.
- Created multi-year budget.

2016 Goals

- Execute a responsible and balanced budget to provide necessary services for the residents of the City of Albany.
- Create a multi-year budget to mitigate future fiscal surprises.
- Increase efficiency by decreasing redundancies and streamlining operations, embracing technology in every facet of operations to achieve this.
- Provide transparency and accountability.
- Facilitate cooperation between departments to accomplish all of the above goals.

A1010 Common Council

The Common Council, the elected legislative body of the City, consists of 15 Council Members and a President. Established by the Dongan Charter on July 22, 1686, Albany's Common Council convenes on the first and third Monday of every month to review and act on legislation and resolutions for the government of the City and the management of its business. The Council also holds public hearings to obtain citizens' views and opinions on certain pieces of legislation.

A1325 Treasurer

The Treasurer is charged with collection, receipt, care and custody of all taxes and other monies due the City, except as otherwise provided by law. The Treasurer is responsible for payment of all vouchers, claims, payroll and other authorized disbursements and is the City's Chief Fiscal Officer. The Treasurer is responsible for making investments of City funds, maintains records of all transactions, and provides data to the public as requested. In addition, the Parking Violations Bureau, as part of the Treasurer's Office, collects fines imposed by the Albany Police Department on illegally parked vehicles.

2015 Accomplishments

- Our 2015 Bond re-funding will save about $750,000 in interest costs over the next six years, including about $150,000 this year. This held Albany's bond rating stable at AA-, the second highest bond rating of any upstate New York city.
- This also allowed us to complete a Bond Anticipation Note (BAN) issue at an interest rate of only 0.388%, the second straight year of extremely low BAN interest rates (0.1625% in 2014).
- Lastly we implemented the "Food for Fines" Parking Ticket Amnesty program to raise awareness for food pantry needs and also potentially make up for lower than anticipated revenues in several budget lines.

2016 Goal

- Our goal every year is to manage the City's finances prudently and responsibly, securing the best return on its investments, and to provide the kind of excellence in customer service to which taxpayers are entitled. In addition, 2016 will bring our long-awaited new computer system to help us manage Albany City finances more efficiently. Our main focus will be the proper implementation of this system to improve city services and to more efficiently run City government.

A1320 Office of Audit & Control

The Office of Audit and Control is charged by the City Charter with auditing every payment the City makes. It also has performance audit authority over every City office and is required to audit the City's investments. The Office of Audit and Control annually audits approximately 20,000 invoices and writes an annual report on the results of that activity. At the same time, Audit and Control staff regularly produce performance audit reports and keep the City administration informed of issues they identify in the process of their work.

Dept. 1210 - MAYOR

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Mayor	White Collar-non union	135,403	1	1
7110 Budget Director	White Collar-non union	117,000	1	1
7110 Chief of Staff	White Collar-non union	75,000	1	1
7120 Communications Coordinator	White Collar-non union	50,000	1	1
7120 Special Assistant (Policy Analyst)	White Collar-non union	54,899	1	1
7150 Scheduling Secretary	White Collar-non union	45,476	1	1
7120 Budget Analyst	White Collar-non union	50,000	1	1
7150 Executive Assistant to the Budget Director	White Collar-non union	40,000	1	1
Totals:			8	8

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	551,584	567,778	567,778	555,885
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,211	6,800	6,800	6,800
7440 Contracted Services	619	1,000	1,000	1,000
7460 Miscellaneous	1,910	2,500	2,500	2,500
Totals:	5,740	10,300	10,300	10,300
80 EMPLOYEE BENEFITS				
7801 Social Security	41,217	43,435	43,435	42,525
7804 Health Insurance	38,453	75,991	75,991	58,885
Totals:	79,670	119,426	119,426	101,410
Department Totals:	636,994	697,504	697,504	667,595
REVENUES				
City Share	636,994	697,504	697,504	667,595

Dept. 1010 - COMMON COUNCIL

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 President of Common Council	White Collar-non union	30,938	1	1
7110 Council Member	White Collar-non union	20,314	13	13
7110 Council Member - President Pro-Tempore	White Collar-non union	22,814	1	1
7110 Council Member - Majority Leader	White Collar-non union	22,814	1	1
7120 Research Counsel	White Collar-non union	38,181	1	1
7120 Policy/Fiscal Analyst	White Collar-non union	40,000	1	1
7150 Senior Legislative Aide	White Collar-non union	41,181	1	1
7170 Temporary Help	TEMP	7,500	1	1
Totals:			20	20

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	415,917	465,920	453,420	460,010
7170 Temporary Help	3,885	7,500	5,500	5,910
Totals:	419,802	473,420	458,920	465,920
20 EQUIPMENT				
7220 Office Equipment	15,146	1,500	1,500	1,500
Totals:	15,146	1,500	1,500	1,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,961	2,000	2,000	2,000
7435 Legal Notices	4,238	5,000	5,000	5,000
7440 Contracted Services	13,660	21,000	28,000	28,000
7441 Printing & Binding	1,789	4,000	4,000	4,000
7450 Fees & Services	-	-	-	-
7463 Training & Conferences	935	1,500	1,500	1,500
Totals:	22,583	33,500	40,500	40,500
80 EMPLOYEE BENEFITS				
7801 Social Security	32,909	36,217	35,107	35,643
7804 Health Insurance	95,730	110,590	130,142	106,633
Totals:	128,640	146,807	165,249	142,276
Department Totals:	586,171	655,227	666,169	650,196
REVENUES	-	-	-	-
City Share	586,171	655,227	666,169	650,196

Dept. 1325 - TREASURER

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7100 Treasurer	White Collar-non union	98,483	1	1
7110 Deputy Treasurer	White Collar-non union	84,384	1	1
7110 Assistant Treasurer	White Collar-non union	68,624	1	1
7110 Director of Parking Violations	White Collar-non union	48,581	1	1
7120 Accountant II	White Collar-non union	42,758	1	1
7120 Accountant	White Collar-non union	40,484	1	1
7120 Senior Accountant	White Collar-non union	44,902	1	1
7120 Fiscal Analyst	White Collar-non union	37,571	1	1
7150 Claims Management Clerk	White Collar-non union	49,726	1	1
7150 Confidential Secretary	White Collar-non union	37,786	1	1
7150 Administrative Assistant	White Collar-non union	32,437	2	2
7150 Tax Record Clerk	White Collar-non union	31,775	3	3
7150 Adjudication Clerk I	White Collar-non union	32,149	3	3
Totals:			18	18

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	920,043	809,945	809,945	792,979
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	9,336	10,000	10,000	10,000
7434 Scofflaws	456	5,000	5,000	5,000
7440 Contracted Services	196,521	287,000	287,000	287,000
7460 Miscellaneous	2,772	4,000	4,000	4,000
7470 Postage	11,215	25,000	25,000	25,000
Totals:	220,300	331,000	331,000	331,000
80 EMPLOYEE BENEFITS				
7801 Social Security	69,511	61,961	61,961	60,663
7804 Health Insurance	185,248	232,511	182,511	173,934
Totals:	254,758	294,472	244,472	235,895
Department Totals:	1,395,101	1,435,417	1,385,417	1,359,874
REVENUES			-	
Waste Collection Fee	-	-	-	1,541,106
City Share	1,395,101	1,435,417	1,385,417	(181,232)

Dept. 1320 - OFFICE OF AUDIT AND CONTROL

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Chief City Auditor	White Collar-non union	98,483	1	1
7110 Deputy Chief Auditor	White Collar-non union	74,153	1	1
7120 Analyst	White Collar-non union	41,063	1	1
7150 Executive Assistant	White Collar-non union	47,337	1	1
Totals:			4	4

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	254,638	261,036	261,036	255,568
20 EQUIPMENT				
7220 Office Equipment	-	600	600	600
Totals:	-	600	600	600
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	211	800	800	800
7440 Contracted Services	6,607	6,000	6,000	6,000
7442 Training	2,289	2,500	2,500	2,500
7451 Professional Audit	82,297	78,000	78,000	78,000
7460 Miscellaneous	380	500	500	500
Totals:	91,784	87,800	87,800	87,800
80 EMPLOYEE BENEFITS				
7801 Social Security	18,390	19,969	19,969	19,551
7804 Health Insurance	51,686	52,173	52,173	64,742
Totals:	70,076	72,142	72,142	84,293
Department Totals:	416,498	421,578	421,578	428,261
REVENUES	-	-	-	-
City Share	416,498	421,578	421,578	428,261

A1680 The Information Technology (IT) Unit

The Information Technology (IT) Unit reports directly to the Mayor and plays an integral role in City operations and effective use of technology. The IT Unit's mission is to successfully integrate people, process and technology by fostering partnerships and consistently delivering solutions that serve as the foundation of City operations. The customer and business needs drive the IT organization. To become more agile in providing technology services to business partners, IT has adopted an organizational model focused on service delivery.

The City has expanded the use of technology and increased the demand for advanced technology capabilities and services. As service demands and business needs become more complex, timely access to information becomes more critical. The IT Unit is committed to listening and leading in the delivery of technology services and information systems that align with City departments' needs.

2015 Accomplishments:

- New telephones (VoIP) – Implemented new state-of-the art telephone system that provides higher reliability, new features, and lower power consumption
- Implemented an Intranet (CityNet) – Designed, developed, and deployed a new City intranet, called CityNet, to organize and make available essential content and services for City staff.
- Windows 7 and Office 2010 Upgrade – Upgraded approximately 300 City PCs to Microsoft Windows 7 and Office 2010.
- Parking Permit Replacement – This project provides customers with an on-line presence which they can apply for, track, and pay for their Parking Permit requests.
- Implemented New Security Software and Hardware – Deployed a next generation network firewall to protect the City's information systems.
- City of Albany Open Data platform – Implemented world-class platform for publishing data stored by the City in a form that anyone can easily access and use. Platform supports transparency and accountability for departments. Data is available for developers to build useful applications for the community.
- Started Implementation of a city-wide Time and Attendance System.
- Started Implementation of a new Tax Billing and Collection System.
- The Information Technology Department has a number of very exciting projects currently in progress. The 2016 calendar year is expected to be one filled with positive transformation fueled by wonderful innovation.

2016 Goals:

- Implementation of the Enterprise Resource Planning application which includes Financials, HR and Payroll Systems.
- Continue Implementation of city-wide Time & Attendance System.
- Implementation of new Tax Billing and Collection Software.
- Continue the Police Department network upgrade - Enhance the City's Police department telephone system and network.
- Continue upgrading and replacing aging PC's and Network Infrastructure.

Dept. 1680 - The Information Technology (IT) Unit

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7100 Chief Information Technology Officer	White Collar-non union	115,000	1	1
7110 Systems Specialist	White Collar-non union	70,887	1	1
7110 Sr Network System Technican	White Collar-non union	70,000	1	1
7110 Sr Project Manager	White Collar-non union	65,000	1	1
7120 Network\System Tech	White Collar-non union	53,843	1	1
7120 Information Technology Specialist 2	White Collar-non union	51,625	1	1
7120 Information Technology Specialist 1	White Collar-non union	41,170	1	1
7120 Web Developer	White Collar-non union	65,000	1	1
7120 Mapping Technologist	White Collar-non union	-	1	-
7120 Information Technology Asst	White Collar-non union	34,800	1	1
Totals:			10	9

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	429,723	625,325	625,325	554,226
20 EQUIPMENT				
7220 Office Equipment	24,184	19,700	19,700	14,200
7221 Auto Equipment	49,521	-	-	-
7250 Other Equipment	-	36,850	36,850	22,750
Totals:	73,705	56,550	56,550	36,950
40 CONTRACTUAL EXPENDITURES				
7406 Computer Supplies	-	-	-	24,050
7409 Forms	7,966	10,000	10,000	5,000
7410 Supplies & Materials	2,926	28,150	28,150	-
7440 Contracted Services	170,630	239,600	239,600	35,000
7450 Fees for Services	-	-	-	63,525
7492 Software Maintenance	-	-	-	203,520
7494 Hardware Maintenance	-	-	-	34,700
Totals:	181,523	277,750	277,750	365,795
80 EMPLOYEE BENEFITS				
7801 Social Security	31,804	42,209	47,837	42,398
7804 Health Insurance	71,681	63,515	127,322	84,266
Totals:	103,485	105,724	175,159	126,664
Department Totals:	788,436	1,065,349	1,134,784	1,083,635
REVENUES	-	-	-	-
City Share	788,436	1,065,349	1,134,784	1,083,635

A6420 Department Of Planning & Community Development

The Department of Planning and Community Development is a dynamic and interdisciplinary office of professional planners, economic developers, environmental and technical specialists who manage progressive urban planning, land use controls, business opportunities and sustainable living in the City of Albany. The Department is also responsible for administrative programs (including the State Environmental Quality Review Act, the National Environmental Policy Act, and the Local Waterfront Revitalization Program) and currently manages over $2 million in Federal, State and private grants dedicated to innovative and transformational projects. The Department works with the community on long-range neighborhood planning, revitalization and stabilization, as well as other initiatives to regulate land use and historic conservation, promote bicycle and pedestrian safety and connectivity, sustainability and economic opportunity.

Services administered by the Board of Zoning Appeals, Planning Board, and Historic Resources Commission play an indispensable role in City operations. Through site plan review and the interdepartmental technical review committee, land use planning staff coordinate input from multiple local, state, and federal agencies to ensure that current and future (re)development is consistent with City laws and Albany 2030, the adopted Comprehensive Plan.

The Albany Community Development Agency (ACDA) is the coordinator for all housing activities in the City and works closely with independent agencies including the Albany Housing Authority and Habitat for Humanity. Together, these organizations revitalize neighborhoods by combating unsanitary and deteriorated conditions through conservation, reconstruction and redevelopment planning. One mission of the ACDA is to strengthen and stabilize Albany neighborhoods by increasing the rate of homeownership. ACDA employs a centralized, "one-stop" facility for residents interested in buying and maintaining a home in the City.

2016 Goals

- Bring the public, private and institutional sectors together to seed a new $50 million redevelopment fund targeted at implementing Impact Downtown Albany initiatives.
- Work with New York State to engage in the acquisition of, release a RFP for, and select a master developer to develop the former convention center site, bringing private sector, mixed-use activity to the eight-acre site.
- Initiate at least 200 new units of residential development in downtown Albany, furthering the creation a 24/7 vibrant neighborhood in Downtown capable of supporting services and attracting technology sector employers.
- Work with the Mayor's Office, Planning and Codes to streamline the citywide business/development attraction, expansion, and retention process. Provide clear materials and assistance detailing resources and requirements.
- Improve the City of Albany Industrial Development Agency by enhancing transparency, implementing new monitoring policies, and increasing predictability through clear Board goals and objectives.

A8020 Division of Planning

The Division of Planning is responsible for the administration and procedural requirements of the development approval process. The Division oversees all planning and sustainability activities for the City, including the Office of Energy and Sustainability. Division staff handle land use issues with the Planning Board, Board of Zoning Appeals, and Historic Resources Commission, in addition to neighborhood and long-range planning. The Office of Energy and Sustainability focuses on greenhouse gas emissions and energy management, sustainable transportation, and climate mitigation, adaption planning and implementation, and oversees the City of Albany Sustainability Advisory Committee.

2015 Accomplishments

- By the close of 2015, the One-Stop Shop will be up and running. This involved a full renovation of 5,000 square feet of the first floor of 200 Henry Johnson Boulevard, where the Department of Buildings and Regulatory Compliance will be sharing space with the Department of Planning and Community Development. Both departments will be working closely with ACDA, which is also located there.
- The Division completed two in-depth studies for form-based codes, one in the Warehouse District and one in the Manning Square area of Central Avenue. Both public design workshops will provide guidance to future development, consistent with the goals of the community.
- By the close of 2015, the ReZone Albany initiative will be approximately 50 percent complete. In addition to examining the City's outdated zoning code, this initiative helps to consolidate the many disparate land use regulations found throughout the City code, and serve to streamline the development process—making it more predictable and improving the end result.

2016 Goals

- Integration of permitting and other processes among the Department of Buildings and Regulatory Compliance, Albany Community Development Agency, and the Division of Planning in the new One-Stop Shop at 200 Henry Johnson Boulevard.
- Full integration of new web-mapping and property viewing application, for better public access to parcel-based property data, zoning districts and overlays as well as other local and state GIS data layers.
- Completion of the ReZone Albany initiative—a complete examination and re-write of the entire zoning code and other applicable land use ordinances—with adoption by early 2017.
- Completion and integration of a number of form-based code areas, including areas of the Warehouse District, Central Avenue, and South End.
- Roll out of a more streamlined, straightforward, and predictable development process.
- Completion of Phase I of the Quail Street Green Infrastructure Project, Madison Avenue Road Diet, Complete Street Manual and Guidebook, Albany Waterfront Bikeway Connection Feasibility Study, and Corning Preserve Tidal Pond Feasibility Study.
- Substantial progress on the enhancements to the Broadway/Maiden Lane entrance to the Corning Preserve.

A6410 Housing & Community Development

The Albany Community Development Agency (ACDA) is responsible for administering and distributing community development funds received annually from the U.S. Department of Housing and Urban Development (HUD), New York State Affordable Housing grants, the City of Albany, and other resources. The office also plays an active role in consolidated planning for the utilization of Community Development Block Grant (CDBG) funds and coordinates all housing activities in the City so that independent agencies such as the Albany Housing Authority and others work toward the same goals and objectives. Since 2015, all community development funds are collected and dispersed through the City's General Fund.

2015 Accomplishments

- Provided funding in excess of $1.5 million to organizations throughout the city that provide essential housing, job training, recreational programs, educational programs, case management, neighborhood revitalization, economic development opportunities, homeless prevention, homeless shelters, and housing opportunities for persons with HIV/AIDS.
- Provided funding and assistance in the reconstruction of the stairs and creation of an ADA compliant ramp in Lincoln Park.
- Created a new façade program for small businesses that are interested in improving the exterior of their buildings.
- Provided housing rehabilitation and down payment assistance to residents of Albany.
- Provided financial support to the completion of the adaptive reuse of Livingston Middle school into 105 senior, mixed income residential units.
- Provided funding and assistance to create an RFP for the design of neighborhood plans in West Hill/West End.

2016 Goals

- Diversify funding sources and agency programs:

◊Identify community needs for programming that would fit within agency mission,
◊Identify funding opportunities in order to be less reliant on HUD entitlement funds, and
◊Collaborate with other city departments to provide services to community.

- Increase visibility of ACDA:

◊Create opportunities for agency staff to publicize programs offered at ACDA,
◊Staff participation in citywide events, and
◊Utilize social media to publicize programs and events.

- Increase agency productivity by utilizing staff talents and abilities to create a competency based office model:

◊Conduct a needs assessment to identify gaps and needs within the agency,
◊Conduct an asset based inventory of staff strengths and abilities, and
◊Realign staff (if needed) while taking into consideration HUD requirements/guidelines.

Dept. 6420 - Planning & Community Development

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Commissioner of Planning & Comm Dev	White Collar-non union	90,000	1	1
Totals:			1	1

Dept. 6420 - Planning and Community Development

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	64,843	90,000	90,000	90,000
80 EMPLOYEE BENEFITS				
7801 Social Security	4,960	6,885	6,885	6,885
7802 Retirement	18,329	19,000	19,000	17,768
7804 Health Insurance	8,552	24,975	24,975	13,589
Totals:	31,841	50,860	50,860	38,242
Department Totals:	96,684	140,860	140,860	128,242
REVENUES				
Reimbursement-Commissioner	-	44,995	64,232	44,995
City Share	96,684	95,865	76,628	83,247

Dept. 8020 - DIVISION OF PLANNING

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Planning Director	White Collar-non union	80,271	1	1
7120 Principal Planner	White Collar-non union	58,066	1	1
7120 Senior Planner	White Collar-non union	53,362	1	1
7120 Senior Planner	White Collar-non union	52,420	2	2
7120 Planner	White Collar-non union	42,821	1	1
7120 Mapping Technologist	White Collar-non union	58,000	-	1
7150 Confidential Secretary	White Collar-non union	40,000	1	1
Totals:			7	8

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	296,778	379,360	379,360	429,414
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,600	5,000	5,000	6,000
7440 Contracted Services	138,508	152,500	152,500	152,500
7442 Training	1,412	4,000	4,000	4,500
Totals:	144,520	161,500	161,500	163,000
80 EMPLOYEE BENEFITS				
7801 Social Security	22,813	29,021	29,021	32,850
7804 Health Insurance	51,068	56,710	56,710	47,065
Totals:	73,881	85,731	85,731	79,915
Department Totals:	515,179	626,591	626,591	672,329

REVENUES				
Zoning Fees	-	35,000	35,000	35,000
Planning Board Fees	-	35,000	35,000	35,000
Reimbursement-CAC	-	53,480	53,480	40,480
General Govt	-	105,000	105,000	105,000
Total revenue	-	228,480	228,480	215,480
City Share	515,179	398,111	398,111	456,849

Dept. 6410 - HOUSING & COM. DEV.

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Director of Community Development	White Collar-non union	82,319	1	1
7110 Deputy Director of CD	White Collar-non union	73,385	1	1
7110 Rehab. Construction Director	White Collar-non union	51,418	1	1
7110 Rehab. Financial Director	White Collar-non union	57,639	1	1
7120 Home Store Outreach Specialist	White Collar-non union	49,620	1	1
7120 Program Compliance Officer	White Collar-non union	47,260	1	1
7120 Rehab & Environmental Services Manager	White Collar-non union	54,899	1	1
7120 Risk Assessor	White Collar-non union	48,877	1	-
7120 Rehab Specialist II	White Collar-non union	39,932	-	1
7120 Finance Counselor	White Collar-non union	45,701	1	1
7120 Accountant	White Collar-non union	42,534	1	1
7120 Special Community Projects Coordinator	White Collar-non union	37,100	1	1
7120 Vacant Buildings Rehab Specialist	White Collar-non union	48,877	1	1
7130 Maintenance Assistant	White Collar-non union	35,132	1	1
7150 Administrative Assistant	White Collar-non union	35,896	1	1
7150 Finance/Mortgage Officer	White Collar-non union	44,337	1	1
Totals:			15	15

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	754,834	754,994	754,994	746,049
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	104	1,000	1,000	1,000
7420 Utilities	25,173	50,000	50,000	50,000
7440 Contracted Services	4,400	3,632,281	3,632,281	3,123,769
7460 Miscellaneous	5,229	10,000	10,000	7,500
Totals:	34,906	3,693,281	3,693,281	3,182,269
80 EMPLOYEE BENEFITS				
7801 Social Security	57,341	57,757	57,757	57,073
7802 Retirement	174,855	174,000	174,000	166,578
7803 Compensation	-	-	-	-
7804 Health Insurance	119,324	155,288	155,288	126,251
7813 Comp-Medical	-	-	-	-
7862 Medicare Refund	1,259	4,000	4,000	4,380
Totals:	352,780	391,045	391,045	354,282
Department Totals:	1,142,520	4,839,320	4,839,320	4,282,600
REVENUES				
Reimbursement-Housing&CD	-	4,875,733	4,875,733	4,318,679
City Share	1,142,520	(36,413)	(36,413)	(36,079)

A1420 Law Department

The Corporation Counsel's Office is the legal arm of the City of Albany. In addition to rendering legal advice to the Mayor and City departments, the Law Department performs other duties, including drafting ordinances and resolutions for the Common Council, preparing contracts, licenses, leases, permits, deeds and easements, and prosecuting violators of traffic and building laws.

The Law Department has responsibility for representing the City in employee grievance and disciplinary hearings. In addition, the Law Department represents the City, its officers, employees, boards and agencies in lawsuits and proceedings in State and Federal Courts and before administrative agencies.

2015 Accomplishments

- The Law Department has continued its practice of tracking all litigation cases through a spreadsheet. However, this year, in anticipation of the new AS400 system being implemented, the office has also maintained an additional database of litigation cases in suit. The level of detail captured on this database includes a brief synopsis of the case, the current status or pending motions, discovery, or appeals as well as the name of the attorney or outside firm handling the matter. Once the new ERP is in place, the office should be able to seamlessly transfer this information.
- This year, the office has made significant efforts to seek out additional training and continuing legal education courses on the numerous legal topics that confront the attorneys on a daily basis. In order to control the costs for these training sessions, the attorneys have actively sought and been granted numerous scholarships for these courses. In particular, attorneys have attended free CLEs at the NYS Bar Association, the Practicing Law Institute and those provided by local firms specializing in municipal law. Additionally, four attorneys will be attending portions of the NYCOM Fall Training school. These sessions will address numerous topics and will be conducted by some of the leading experts in NYS municipal law.
- The office is still in the process of developing procedures for the tracking of attorneys hours by subject area or department. This year, as a test, one attorney in the office has been tracking her hours worked by department. We plan on using her time system as a model and will attempt to format it to account for all of the hours worked by each attorney.

2016 Goals

- The goal of the Law Department is to provide legal counsel and guidance to the Mayor, Common Council, other Elected Officials, Departments, Boards and Agencies of the City, in the most ethical, effective, and economical means possible.
- To ensure a knowledgeable, capable legal staff with specific expertise in a variety of legal topics. The Office will partner with other municipalities to engage in training programs geared toward specific municipality issues.
- To reduce overall cost, we will strive to reduce outside counsel cost by greater reliance on in-house resources and effective use of outside agencies, such as the Albany Law School Government Law Center.
- To increase efficiency through the use of technology, the Office will make greater use of the system being installed by our IT Department.

Dept. 1420 - LAW DEPARTMENT

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Corporation Counsel	White Collar-non union	103,213	1	1
7110 Deputy Corporation Counsel	White Collar-non union	80,000	1	1
7120 Senior Assistant Corporation Counsel	White Collar-non union	72,500	1	1
7120 1st Assistant Corporation Counsel	White Collar-non union	68,500	3	3
7120 2nd Assistant Corporation Counsel	White Collar-non union	60,000	1	1
7120 Assistant Corporation Counsel-CDBG	White Collar-non union	53,000	1	1
7120 Assistant Corporation Counsel	White Collar-non union	55,000	-	1
7120 Paralegal	White Collar-non union	31,974	1	1
7150 Secretary	White Collar-non union	38,533	1	1
7150 Confidential Legal Secretary	White Collar-non union	41,699	1	1
Totals:			11	12

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	625,791	686,419	682,919	727,041
20 EQUIPMENT				
7223 PEG Equipment	11,312	217,000	234,000	217,000
7250 Other Equipment	521	3,000	3,000	3,000
Totals:	11,833	220,000	237,000	220,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,480	2,500	2,500	2,500
7436 Expense of Litigation	434,199	275,000	305,000	350,000
7440 Contracted Services	38,376	45,000	50,000	50,000
7450 Fees & Services	19,980	20,000	17,000	17,000
7460 Miscellaneous	2,118	2,200	1,200	1,200
Totals:	497,153	344,700	375,700	420,700
80 EMPLOYEE BENEFITS				
7801 Social Security	47,296	52,511	52,243	55,619
7804 Health Insurance	77,980	107,749	107,749	111,213
Totals:	125,276	160,260	159,992	166,832
Department Totals:	1,260,053	1,411,379	1,455,611	1,534,573
REVENUES				
PEG Funds	-	217,000	217,000	217,000
Reimbursement-Law	-	99,500	99,500	99,500
Total revenue	-	316,500	316,500	316,500
City Share	1,260,053	1,094,879	1,139,111	1,218,073

A1430.16 Administrative Services

This department includes the offices of Personnel/Civil Service, Payroll, Equal Employment Opportunity/Human Rights and MWBE/Fair Housing Offices.

2015 Accomplishments

- Successfully rolled out Human Resources Intranet site providing City Employees access to forms, policies, and other Human Resources-related information.
- Completed a series of EAP trainings that were open to employees.
- Created an ADA Advisory Committee to advise the City ADA Coordinator on access related issues.
- Created a database to house and track M/WBE activity for all City Of Albany projects.
- Successfully implemented city-wide Time & Attendance electronic system.

2016 Goals

- Provide skills training program for City Employees to enhance day-to-day job skills.
- Creation and Implementation of a city-wide New Hire Orientation/On Boarding process.
- Implementation of a city-wide Performance Evaluation Tool
- Initiate relationships with local colleges/universities to offer opportunities for employees to further their education.

Personnel

The Personnel Office is responsible for proper record keeping, hiring and training, compensation, analysis, employee relations, employee performance plans, and the administration of all employee benefits.

Payroll

Payroll is responsible for the timely and accurate payment of weekly payroll for all employees. Payroll is also responsible for record keeping of all employee leave accrual balances. This division handles all payroll taxes including the preparation and filing of monthly, quarterly and annual taxes.

A8040 EEO/Human Rights Commission

This office oversees the City's Affirmative Action Plan, which prohibits discrimination based on race, color, religion, age, gender, national origin, disability, political orientation or affiliation, sexual orientation, marital status, ex-offender status, and status as a Vietnam Era Veteran. This policy applies to all aspects of the City's personnel policies, programs, practices and operations. The office also has responsibility for enforcing the City's Human Rights Ordinance and monitoring fair housing laws and policies.

A1430 Civil Service Commission

The Civil Service Commission is responsible for the administration of the Civil Service Law for the City, as well as the Albany School District, Albany Public Library and Albany Housing Authority. The Civil Service Commission is responsible for the protection of all municipal employees' rights. The Commission maintains roster records, conducts all examinations, and prepares and approves all eligibility lists for candidates for municipal employment.

A1345 Purchasing Office

The Purchasing Office is responsible for the acquisition of all City supplies and services, which do not require formal public bidding. Such purchases are obtained by quotation or informal bid in conformance with General Municipal Law of the New York State and such local laws passed by the City of Albany Common Council. The Office assists other City departments by working with them to formulate specifications for equipment and supplies, which will be placed for public bid. The Purchasing Office is also responsible for assisting City departments in the disposition of unnecessary city supplies, materials and equipment through public auction.

2015 Accomplishments

- Updated the purchasing manual, which now includes the Living Wage Ordinance, the use of credit cards, the process of disposing of scrap metal and procedure for auctioning vehicles and equipment.
- In conjunction with the IT Department, we have started the process of replacing copiers, printers, faxes and scanners with MFC high efficiency machines and have included supplies. This has lowered our cost on the use of multiple machines and expenses of replacement supplies.
- Even with the increase of postage costs, the Purchasing Department, along with other City Departments, has been able to decrease the overall expenses incurred for postage.

2016 Goals

- It is the goal of the Purchasing Office to continually work in conjunction with City departments to combine purchases and share services to obtain the best pricing available and to decrease expenditures, while still allowing them to continue to provide outstanding public service to our residents. We will work with other municipalities within Albany County to cooperatively purchase commodities and services to help lower costs within the City's budget.
- With the implementation of a new ERP system, the Purchasing Office's goal will be able to create electronic purchase orders, making the process more efficient as well as creating a savings on the cost and use of forms and paper.
- With the new ERP system in place, we will work towards lowering our postage budget under Central Services by electronically e-mailing purchase orders to our vendors.

A1670 Central Services

Another responsibility of the Purchasing Office is Central Services, which provides the mailing services for all City departments.

Dept. 1430.16 - ADMIN. SERVICES/PERSONNEL

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Human Resources Director	White Collar-non union	82,319	1	1
7110 Human Resources Office Supervisor	White Collar-non union	59,798	-	1
7120 Senior Personnel Assistant	White Collar-non union	-	1	-
7120 Personnel Assistant	White Collar-non union	45,621	1	1
7120 Personnel Technical Aide	White Collar-non union	-	1	-
7120 Staff Assistant	White Collar-non union	38,918	-	1
7120 Staff Assistant	White Collar-non union	34,981	1	1
7120 Confidential Assistant	White Collar-non union	46,000	1	1
7120 Payroll Administrator	White Collar-non union	38,918	2	1
7120 Senior Payroll Administrator	White Collar-non union	43,418	-	1
7120 EEO/AA/Human Rights Coordinator	White Collar-non union	50,000	1	1
7120 M/WBE/Fair Housing Coordinator	White Collar-non union	50,000	1	1
7150 Clerk Typist II	White Collar-non union	-	1	-
7150 Clerk Typist	White Collar-non union	35,000	-	1
7150 Payroll Clerk	White Collar-non union	35,000	1	1
7170 Interns/Temporary Help	Temp	14,000	-	-
Totals:			12	12

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	441,465	574,973	574,973	550,427
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,461	12,500	12,500	12,500
7440 Contracted Services	5,971	15,500	15,500	15,500
7463 Training & Conferences	10,132	6,500	6,500	6,500
7460 Miscellaneous	643	2,000	2,000	2,000
7442 Training (Tuition eimbursement)	482	12,500	12,500	12,500
Totals:	23,688	49,000	49,000	49,000
80 EMPLOYEE BENEFITS				
7192 Longevity	333,467	300,000	300,000	300,000
7801 Social Security	33,039	66,935	66,935	65,058
7804 Health Insurance	71,857	92,854	92,854	88,259
Totals:	438,363	459,789	459,789	453,317
Department Totals:	903,516	1,083,762	1,083,762	1,052,744
REVENUES				
Civil Service Fees	20,000	20,000	20,000	45,000
City Share	883,516	1,063,762	1,063,762	1,007,744

Dept. 1430 - CIVIL SERVICE COMMISSION

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	237	750	750	750
7440 Contracted Services	-	350	350	350
7450 Fees For Services	9,505	10,000	10,000	10,000
7478 Stipends	7,500	7,500	7,500	7,500
Totals:	17,241	18,600	18,600	18,600
Department Totals:	17,241	18,600	18,600	18,600
REVENUES				
	-	-	-	-
City Share	17,241	18,600	18,600	18,600

Dept. 1345 - PURCHASING DEPARTMENT

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Purchasing Director	White Collar-non union	68,624	1	1
7110 Deputy Purchasing Director	White Collar-non union	51,204	1	1
7150 Account Clerk I	White Collar-non union	31,481	1	1
Totals:			3	3

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	148,033	151,309	151,309	148,140
20 EQUIPMENT EXPENDITURES				
7210 Furniture & Fixtures	1,823	2,000	2,000	2,000
7220 Office Equipment	5,921	10,000	10,000	10,000
Totals:	7,745	12,000	12,000	12,000
40 CONTRACTUAL EXPENDITURES				
7409 Forms	1,011	1,200	1,200	1,000
7410 Supplies & Materials	992	1,100	1,100	1,200
7440 Contracted Services	2,003	800	800	1,200
Totals:	2,458	3,100	3,100	3,400
80 EMPLOYEE BENEFITS				
7801 Social Security	11,351	11,575	11,575	11,333
7804 Health Insurance	28,576	38,563	38,563	39,152
Totals:	39,927	50,138	50,138	50,485
Department Totals:	198,162	216,547	216,547	214,025
REVENUES				
	-	-	-	-
City Share	198,162	216,547	216,547	214,025

Dept. 1670 - CENTRAL SERVICES

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	500	500	600
7440 Contracted Services	5,267	7,000	7,000	9,000
7470 Postage	100,000	110,000	110,000	110,000
Totals:	105,267	117,000	117,500	119,600
Department Totals:	105,267	117,000	117,500	119,600
REVENUES				
	-	-	-	-
City Share	105,267	117,000	117,500	119,600

1440 City Clerk

The City Clerk serves as the Clerk to the Albany Common Council. The Clerk is secretary to both the Board of Contract and Supply and the Board of Estimate and Apportionment. Most municipal licenses, including marriage, dog, bingo, coin-operated vending, games of chance and vendor are issued through the Office of the City Clerk, as are permits for special events. The Clerk is the Records Access Officer for the City and supervises the Office of Vital Statistics.

2015 Accomplishments

- The City Clerk's Office worked with the IT department to successfully purchase, set up and provide the City of Albany Common Council with iPads. Purchasing the devices has reduced the use of paper, time and energy. All Council Members were trained on how to operate the iPads and measures were taken to safeguard them in the event of loss, damage or theft.
- Successfully launched virtual permits, the third and final step of the Residential Parking Permit System. This system was utilized as there was no money allocated to purchase physical decals.
- Saved in revenue due to short term strategic hiring and sharing of office responsibility.
- Launched a revised Special Events Application and fee schedule.
- Successfully introduced and utilized employee performance evaluations.

2016 Goals

- Online permit software - roll out the online permitting software. Work with Codes, The Information Technology Department, and Tyler Industries to ensure a timeline is developed prior to moving forward. Having this process completed prior to Nov/Dec 2015 would be ideal, allowing for time to test the system.
- Continue to develop policies in the form of an office handbook for ALL office procedures, permits and licenses. Completion is expected prior to the end of the calendar year to be able to utilize the document throughout 2016.
- Revise Food Vendor policies, locations and fees - looking to revise the city-wide policy due to the current system being outdated. Expected completion date of late winter 2015/2016.

A1350 Board of Contract & Supply

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases in excess of $20,000 and all public works in excess of $35,000. It meets twice monthly to approve advertising, bid specifications and notifications, and to open and award bids. In addition, the Board has the responsibility for holding public auctions for all City-owned real property. During 2013, the Board awarded 51 contracts.

A1450 Division Of Elections

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

A4020 Registrar of Vital Statistics

The Registrar of Vital Statistics is responsible for the registration, issuance and preservation of birth and death records for those events that take place within the City of Albany. Information is prepared and made available to various groups such as State, federal and local government agencies, hospitals, licensed funeral directors and the general public, according to New York State Public Health laws. During 2013, this office recorded 4,730 births and 2,510 deaths.

Dept. 1410 - CITY CLERK

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 City Clerk	White Collar-non union	75,624	1	1
7110 Deputy City Clerk	White Collar-non union	48,923	1	1
7150 Information Clerk II	White Collar-non union	32,149	1	1
7150 Information Clerk	White Collar-non union	30,782	2	2
7150 Account Clerk	White Collar-non union	30,863	1	1
Totals:			6	6

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	233,008	242,123	249,123	229,703
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,952	3,300	3,300	3,300
7440 Contracted Services	4,117	7,800	7,800	7,800
7460 Miscellaneous	10	250	250	250
Totals:	7,079	11,350	11,350	11,350
80 EMPLOYEE BENEFITS				
7801 Social Security	18,147	18,522	19,058	17,572
7804 Health Insurance	39,386	48,771	48,771	58,556
Totals:	57,533	67,293	67,829	76,128
Department Totals:	297,620	320,766	328,302	317,181
REVENUES				
Privilege Tax-Coin Oper.	1,225	2,500	2,500	2,500
Coin Oper. Amusement Tax	1,225	2,000	2,000	2,000
City Clerk Fees (special events)	2,061	44,000	44,000	44,000
Domestic Partnership Fees	1,680	1,695	1,695	1,700
Food Vendor License	20,648	22,500	22,500	22,500
Animal Control Fines	2,278	1,300	1,300	2,200
Licenses-Games of Chance	220	220	220	220
Bingo Licenses	938	2,000	2,000	2,000
Bingo Receipts	3,479	2,800	2,800	2,800
Marriage Licenses	16,204	15,995	15,995	16,000
Marriage Certificates	7,125	5,400	5,400	7,000
Dog Licenses	-	509	509	500
Dog Licenses-Local Fee	21,467	23,000	23,000	23,400
Resident Parking Permits	90,105	75,000	75,000	90,000
Business & Occup. Lic.	34,595	35,000	35,000	35,000
Total revenue	203,249	198,919	198,919	251,820
City Share	94,371	121,847	129,383	65,361

Dept. 1450 - ELECTIONS	2014	2015	2015	2016
DETAIL ANALYSIS OBJECT OF EXPENDITURE	Actuals	Adopted Budget	Amended Budget	Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	181,020	200,000	200,000	250,000
Department Totals:	181,020	200,000	200,000	250,000

Dept. 4020 - VITAL STATISTICS

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Registrar	White Collar-non union	70,847	1	1
7150 Clerk Typist I	White Collar-non union	29,894	4	4
Totals:			5	5

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	178,194	190,423	190,423	186,434
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,426	7,000	7,000	17,000
7440 Contracted Services	5,681	3,000	3,000	3,000
Totals:	9,107	10,000	10,000	20,000
80 EMPLOYEE BENEFITS				
7801 Social Security	13,294	14,567	14,567	14,262
7804 Health Insurance	50,522	69,186	69,186	42,971
Totals:	63,816	83,753	83,753	57,233
Department Totals:	251,117	284,176	284,176	263,667
REVENUES				
Vital Statistics Fees	238,742	243,156	243,156	243,156
City Share	12,375	41,020	41,020	20,511

A1490 Department of General Services

The Department of General Services (DGS) is responsible for ensuring that the City's streetscapes, infrastructure, public facilities and natural resources are maintained to be functional, safe, clean and attractive and convenient for residents and visitors alike. Work units include Engineering, Central Maintenance, Central Garage, Maintenance of Streets, Snow Removal, Waste Collection and Recycling, Waste Disposal (landfill), and Parks Maintenance activities. In keeping with the Department's overall responsibility for quality-of-life issues, this Department also supervises the Office of Special Events.

2015 Accomplishments

- Through a 2015 departmental re-organization, DGS created several positions and reclassified others to improve our customer service practices. With the creation of a community relations coordinator we have a seamless connection between the front office and the supervisors working in the field. Due to many procedural changes we have seen an increase in overall responsiveness.
- In early 2015 we developed snow plow routes for our main roads which enabled us to improve upon timing, productivity and efficiency. We immediately saw a savings in salt and fuel even with us facing a severe winter.
- We also conducted an assessment of our fleet maintenance division and commenced with the initial steps of choosing a new fleet maintenance and fuel dispensing system. Our goal is to implement these new systems in 2016 which will provide us with the ability to track repair and fuel consumption history for each vehicle.

2016 Goals

- Provide a professional Department that offers quality infrastructure and services in a sustainable way that will contribute to keeping the City of Albany a desirable place to live.
- Provide and maintain City buildings and facilities that are attractive, functional and customer-friendly.
- Provide clean public spaces that maximize the natural environment to enhance the overall quality of life for Albany residents and visitors alike.
- Continue work on a performance management plan with benchmarks for measuring costs of services, productivity and performance.
- Continue work on identifying efficiencies and savings while improving service within our sanitation and recycling programs.
- Continue developing snow plow routes for inclement weather events.
- Implement the new ERP system throughout the department.

Initiatives

- Work with local public works/general services departments and taxing entities to find ways to reduce overhead, inefficiencies, redundancy and save taxpayers' money.
- Explore ways to find greater efficiencies in the operation of the department through shared services, inter-municipal agreements and the consolidation of services.
- We are committed to finalizing next steps in regards to the closure of the landfill and our Solid Waste Management Plan with a look to the future of solid waste in the city.
- We would like to revamp our fuel program with plans to study new fuel systems with better tracking systems and efficiencies. There may be a capital cost associated with this. However, over time, we anticipate a savings.

A1640 Central Garage
This unit of General Services is in charge with managing the repair and maintenance of over 350 DGS and Recreation vehicles and heavy equipment.

A5010 Maintenance Of Streets
This unit of the Department of General Services is responsible for the reconstruction, repaving and maintenance of over 600 lane miles of City streets and related sidewalks and curbs. In addition, the department enforces several City codes relating to trash, debris, lot cleanups, snow and ice removal, street opening permits, and news rack registration. Our graffiti removal crew responds and cleans over 2,000 graffiti locations each year. This unit now includes street cleaning, and is responsible for more than 670 City streets, which are swept weekly by specialized street cleaning equipment, hand crews and sidewalk litter vacuums.

A5142 Snow & Ice Removal
DGS is responsible for the timely and efficient removal of snow and ice from City streets and public places following winter weather events. Approximately 100 city vehicles and private contractors managed by DGS are employed for these purposes.

A8160 Waste Collection & Recycling
This division provides weekly waste and recyclable collection from over 32,000 households in the City. We manage one of the region's largest recycling programs in the state with a 50% diversion rate. The recycling program includes operations of the compost facility (collection and sale) and collection of yard waste, hazardous waste, tires, white goods, scrap metal and single stream recycling.

A816014 Solid Waste Management (Landfill Operations)
The Department operates the Rapp Road Landfill, which collects a total of 250,000 tons annually.

A1440 Engineering
A division of the Department of General Services, Engineering is responsible for managing all projects in the City. This includes engineering investigations, the preparation of drawings, maps, specifications, cost estimates, and the supervision of construction on City owned buildings and street infrastructure throughout the City.

A1620 Central Maintenance
A division of the Department of General Services, Central Maintenance is responsible for the maintenance, repair and renovation of all 55 City owned buildings and facilities. This includes City Hall, numerous fire and police stations, park buildings, recreational facilities, a 200-acre farm and other specialized facilities. Central Maintenance staff consists of plumbers, electricians, carpenters and painters. Commencing in 2015, the department's sign shop will be transferred to Traffic Safety, resulting in more efficient and effective management of this important function.

A1490.36 Parks Maintenance
DGS is responsible for the maintenance of over 55 municipal parks containing over 2,000 acres of land. In addition we maintain the Normanskill Farm, 50 plus traffic islands and city owned green spaces and five dog parks. Our Forestry crews are responsible for maintaining over 40,000 city street trees, plants an average of 200 trees, and removes and trims over a 1,000 trees on an annual basis. Our gardening crew plants over 200,000 tulips, and 250,000 summer/fall flowers in an average of 483 flower beds annually. In addition, DGS also plants 880 hanging baskets.

A1490.38 Capital Hills At Albany
The 291-acre facility is a year-round recreational facility that includes a first-class golf course, as well as hiking, jogging, dog walking, cross country skiing and snow sledding.

A7560 Office of Special Events & Cultural Affairs

The City of Albany Special Events & Cultural Affairs Office is responsible for enriching the City of Albany's artistic vitality, contributing to a vibrant community & presenting high-quality, free and affordable cultural programs, events and festivals for residents and visitors. This office coordinates a variety of award-winning large-scale events held in Albany each year, including the Tulip Festival, Alive at Five and Jazz Festival, which combined to draw an attendance of over 250,000 to our Capital City. Special Events & Cultural Affairs underwrites the cost of production via sponsorship, vendor fees, and other revenue sources. These events, in addition to the multitude of other festivals and celebrations, provide City residents with year-round activities and entertainment. This office also provides guidance to many local organizations and committees to assist in the planning of City of Albany co-sponsored and non co-sponsored events and oversees a contract with an independent organization that manages the Urban Cultural Park facility. Special Events & Cultural Affairs will strive to reinforce, enhance and promote Albany's distinctive character and cultural identity via arts and entertainment initiatives throughout the City.

2015 Accomplishments

- Executed & enhanced Albany's distinctive character and cultural identity via arts and entertainment initiatives, including the production of free events & festivals in the City.
- A more progressive and diverse entertainment schedule earned great press from local media, with the *Troy Record* naming the Alive at Five concert series lineup "the best season in years" and "one of the most eclectic in its 26-year history."
- Continued to develop and design a significant portion of print materials and ads in-house, reducing expenditures on professional graphic design services. Responsible for developing concepts for larger campaigns with outside graphic designers, resulting in a consistent, recognizable look across all of our marketing materials.
- Over $220,000 in sponsorship dollars were raised to offset event production costs (as well as over $340,000 in total in-kind media sponsorship-promotional ad value w/partners).
- Increased visibility in the Community via public and private collaborations.
- Worked with other departments within the City to host & promote new and existing special events in the City, including free rotunda events on monthly basis.
- Collaborated with Capitalize Albany Corp. and Albany County Convention & Visitors Bureau to execute future heritage tourism initiatives within the City.
- Worked with all three Business Improvement Districts on multiple initiatives & events throughout the City.
- Worked with outside organizations and committees to enhance their events.
- Increased vendor opportunities in the City by allowing food trucks to apply to participate in most of City of Albany-produced events.
- More local participation in City events occurred in 2015, such as local businesses & organizations tabling on-site to promote their missions.
- In 2015, our Special Events Social Media visibility increased on all web pages the department maintains (data as of Sept. 2015):
    - Facebook audience increased by 11 percent. Facebook posts reached a total of 110,472 users.
    - Twitter following by more than 60 percent (an average of 3 new followers a day). Twitter posts averaged about 24,000 views per month.
    - Albany Events was recognized by the *Times Union* as "a Twitter account every Albany local should follow."
    - Instagram following up by 71 percent from 2014.

2016 Goals

- Will work to reinforce, enhance and promote Albany's distinctive character and cultural identity via arts and entertainment initiatives throughout the City.
- Increase visibility in the Community via public and private collaborations.
- Work with other departments within the City to host (as well as promote) new and existing special events in the City.
- Work with Capitalize Albany, Business Improvement Districts and Albany County Convention & Visitors Bureau to execute heritage tourism initiatives within the City.
- Work with outside organizations and committees to enhance their events.
- Continue to increase event/office sponsorship dollar amounts.
- Establish additional retail revenue via new vendor options at events.
- Encourage local participation in City events, including striving to enhance local business participation in City event initiatives.

A7550 Support for Cultural Activities

The City of Albany provides support and subsidization to cultural and educational programs that contribute to making the City an enjoyable place to visit, work and live. Overseen by the Office of Special Events & Cultural Affairs, the events, festivals and live arts sponsored are designed to enhance the quality of life and increase pride and enthusiasm for Albany by providing entertainment and promoting cultural awareness for its citizens. Many of these programs are self-sustaining; the related income is shown as revenues beginning with account number RA2705.

Dept. 1490 - DEPT. OF GENERAL SERVICES

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Commissioner	White Collar-non union	99,713	1	1
7100 Deputy Commissioner	White Collar-non union	76,000	1	1
7120 Director of Operations	White Collar-non union	67,568	1	1
7120 Recycling Specialist	White Collar-non union	40,000	1	1
7120 Planning Unit Recycling Coordinator	White Collar-non union	45,000	1	1
7120 Solid Waste Manager	White Collar-non union	75,000	1	1
7120 Chief Financial Manager	White Collar-non union	63,345	1	1
7120 Assistant Director of Operations	White Collar-non union	50,000	1	1
7120 Community Relations Coordinator	White Collar-non union	52,000	-	1
7120 Community Service Coordinator	White Collar-non union	-	1	-
7120 Office Supervisor	White Collar-non union	42,000	1	1
7150 Confidential Asst.	White Collar-non union	37,332	1	1
7150 Information Clerk II	White Collar-non union	32,149	3	3
7150 Information Clerk II p/t	White Collar-non union	16,288	1	1
7150 Information Clerk I	White Collar-non union	30,782	3	3
7150 Community Aide	White Collar-non union	30,935	2	2
Totals:			20	20

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	742,279	914,909	914,909	914,909
7199 Overtime	-	-	-	5,000
Totals:	742,279	914,909	914,909	900,745
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	19,545	28,000	28,000	28,000
7412 Uniforms	46,208	75,000	75,000	75,000
7420 Utilities	110,881	109,445	120,000	120,000
7440 Contracted Services	3,813	10,000	10,000	10,000
7455 Keep Albany Beautiful	3,082	-	-	-
7460 Miscellaneous	-	5,250	5,250	5,000
Totals:	183,529	227,695	238,250	238,000
80 EMPLOYEE BENEFITS				
7801 Social Security	56,794	69,991	69,991	68,907
7804 Health Insurance	131,317	206,099	206,099	232,458
Totals:	188,110	276,090	276,090	301,365
Department Totals:	1,113,917	1,418,694	1,429,249	1,440,110
REVENUES				
DGS Fees	32,359	55,000	55,000	55,000
DGS Services	89,314	50,000	50,000	50,000
Miscellaneous	150,537	50,000	50,000	50,000
Total revenue	272,210	155,000	155,000	155,000
City Share	841,708	1,263,694	1,274,249	1,285,110

Dept. 1640 - CENTRAL GARAGE

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Supervisor	CSEA	25.02	2	2
7130 Equipment Operator II	Blue Collar	19.15	3	3
7130 Equipment Operator I	Blue Collar	17.59	1	1
7130 Auto Mechanic Helper	Blue Collar	16.69	1	1
7130 Laborer II	Blue Collar	16.02	1	1
Totals:			8	8

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	249,603	319,657	319,657	312,375
7199 Overtime	19,865	28,000	28,000	28,000
Totals:	269,468	347,657	347,657	340,375
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,097	7,000	7,000	7,000
7413 Gasoline	1,697,075	1,815,000	1,797,400	1,685,000
7429 Motor Vehicle Expense	1,965,913	1,615,000	1,615,000	1,615,000
7440 Contracted Services	-	-	-	-
Totals:	3,666,086	3,437,000	3,419,400	3,307,000
80 EMPLOYEE BENEFITS				
7801 Social Security	19,339	26,596	26,596	26,039
7804 Health Insurance	91,303	141,775	141,775	111,202
Totals:	110,641	168,371	168,371	137,241
Department Totals:	4,046,196	3,953,028	3,935,428	3,784,616
REVENUES				
Reimbursement-DGS	-	-	-	-
Fuel Reimbursement-DGS	-	367,000	367,000	367,000
Sales of Vehicles	-	35,000	35,000	35,000
Total revenue	-	402,000	402,000	402,000
City Share		3,551,028	3,533,428	3,382,616

Dept. 5010 - MAINTENANCE OF STREETS

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Chief Supervisor	White Collar-non union	53,876	1	1
7110 Deputy Chief Supervisor	White Collar-non union	46,152	1	1
7110 Supervisor	CSEA	20.89	3	3
7130 Sanitation Worker	Blue Collar	17.59	5	5
7130 Equip Operator	Blue Collar	17.59-22.43	26	26
7130 Laborer	Blue Collar	13.59	20	20
7130 Mason	Blue Collar	19.15	2	2
Totals:			58	58

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	1,951,189	2,168,332	819,873	2,116,488
7170 Temporary Help	33,760	35,000	35,000	63,000
7199 Overtime	263,612	300,000	150,000	300,000
Totals:	2,248,561	2,503,332	1,004,873	2,479,488
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	190,676	300,000	300,000	300,000
7440 Contracted Services	14,564	40,000	40,000	40,000
Totals:	205,240	340,000	340,000	340,000
80 EMPLOYEE BENEFITS				
7801 Social Security	168,858	191,505	76,873	189,681
7804 Health Insurance	546,122	646,494	289,221	646,323
7807 Comp-City Payments	1,300	-	-	-
Totals:	716,280	837,999	366,094	836,004
Department Totals:	3,170,081	3,681,331	1,710,967	3,655,492
REVENUES				
Street Openings	427,553	150,000	150,000	150,000
City Share	2,742,528	3,531,331	1,560,967	3,505,492

The departments of Maintenance of Streets (5010) and Street Cleaning (8170) are now combined into one department.

Dept. 5142 - SNOW REMOVAL

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
20 EQUIPMENT				
7250 Other Equipment	14,904	40,000	40,000	35,000
Totals:	14,904	40,000	40,000	35,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	655,827	525,000	525,000	550,000
7440 Contracted Services	250	-	-	-
7466 Snow Removal	419,128	274,000	274,000	274,000
Totals:	1,075,204	799,000	799,000	824,000
Department Totals:	1,090,108	839,000	839,000	859,000
REVENUES				
Snow & Ice Enforcement Fee	-	15,000	15,000	15,000
Salt Reimbursement-DGS	-	-	-	45,000
Total revenue	-	15,000	15,000	60,000
City Share		824,000	824,000	799,000

Dept. 8160 - WASTE COLLECTION & RECYCLING

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Supervisor	CSEA	20.89	2	2
7130 Equipment Operator	Blue Collar	17.59-22.43	16	16
7130 Sanitation Worker	Blue Collar	17.59	27	27
7130 Laborer	Blue Collar	13.59-16.69	3	3
Totals:			48	48

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	1,659,033	1,797,507	1,797,507	1,758,466
7199 Overtime	208,177	175,000	175,000	175,000
Totals:	1,867,210	1,972,507	1,972,507	1,933,466
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	54,640	56,000	56,000	56,000
7440 Contracted Services	30,768	80,000	80,000	80,000
7452 Recycling Education	2,160	20,000	20,000	30,000
7469 Compost Bags	9,990	15,000	15,000	15,000
7472 Hazardous Waste Collection	81,483	90,000	90,000	90,000
7473 Tire Disposal	4,536	8,000	8,000	8,000
7475 Processing Fee	1,372	5,000	5,000	5,000
Totals:	184,949	274,000	274,000	284,000
80 EMPLOYEE BENEFITS				
7801 Social Security	139,839	150,897	150,897	147,910
7804 Health Insurance	421,191	465,022	465,022	508,751
Totals:	561,030	615,919	615,919	656,661
Department Totals:	2,613,189	2,862,426	2,862,426	2,874,127
REVENUES				
Sale of Composting Bags	12,965	15,000	15,000	15,000
Compost Facility Usage	39,964	45,000	45,000	45,000
Sale of Recyclables	54,380	45,000	45,000	45,000
Refund Prior Year's Exp.	4,261	550,000	550,000	35,000
Sales of Scrap Material	-	2,000	2,000	2,000
Total revenue	111,570	657,000	657,000	142,000
City Share	2,501,620	2,205,426	2,205,426	2,732,127

Dept. 8160.14 - WASTE DISPOSAL (LANDFILL)

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Landfill Superintendant	IUOE Local 106	35.39	1	1
7110 Staff Professional Engineer	White Collar-non union	65,000	1	1
7130 Laborer II	Blue Collar	13.59-16.69	3	3
7130 Scale House operator	White Collar-non union	35,416	1	1
7130 Environmental Eng Technician	White Collar-non union	35,072	2	2
7140 Operation Engineer	IUOE Local 106	33.20	6	6
7140 Heavy Vehicle Mechanic	Teamsters Local 294	27.20	1	1
7140 Heavy Equipment Mechanic	IUOE Local 106	28.72	1	1
7140 Recycling Waste Transfer Drivers	Teamsters Local 294	24.67	1	1
Totals:			17	17

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	874,809	923,882	923,882	900,738
7170 Temporary Help	47,571	30,000	30,000	45,000
7199 Overtime	167,780	151,000	151,000	151,000
Totals:	1,090,160	1,104,882	1,104,882	1,096,738
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	136,631	160,000	160,000	160,000
7413 Gasoline	291,062	336,179	336,179	168,110
7420 Utilities	117,147	192,000	192,000	132,000
7440 Contracted Services	905,752	899,920	899,920	1,157,185
7477 Post Closure	562,469	693,000	693,000	690,000
Totals:	2,013,060	2,281,099	2,281,099	2,307,295
80 EMPLOYEE BENEFITS				
7801 Social Security	82,476	84,523	84,523	83,900
7804 Health Insurance	171,706	215,498	215,498	173,710
Totals:	254,182	300,021	300,021	257,610
Department Totals:	3,357,402	3,686,002	3,686,002	3,661,644
REVENUES				
Landfill Usage-Commercial	9,517,975	10,401,560	10,401,560	8,067,340
Landfill Permits	31,100	26,000	26,000	26,000
Waste Mgt. Host Fee	35,920	42,000	42,000	42,000
Coupon Sale	511,806	-	-	-
Petroleum Cont. Soil	462,472	400,000	400,000	469,700
Sale of Methane Gas	472,021	450,000	450,000	450,000
Landfill Usage-Other Gov'ts.	767,356	756,880	756,880	764,400
Total revenue	11,798,650	12,076,440	12,076,440	9,819,440
City Share	(8,441,248)	(8,390,438)	(8,390,438)	(6,157,796)

Dept. 1440 - ENGINEERING

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 City Engineer	White Collar-non union	88,959	1	1
7110 Senior Project Manager	White Collar-non union	82,349	1	1
7110 Engineering Project Manager	White Collar-non union	77,595	1	1
7120 Junior Engineer	White Collar-non union	52,630	2	2
7120 Senior Drafting Technician	White Collar-non union	49,931	1	1
7120 Permit Services Specialist	White Collar-non union	-	1	-
Totals:			7	6

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	443,389	447,086	447,086	394,454
7170 Temporary Help	8,802	13,115	13,115	13,115
Totals:	452,192	460,201	460,201	407,569
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,329	8,000	19,600	8,000
7440 Contracted Services	17,621	70,000	70,000	-
7444 Renovations to City Buildings	50,000	65,000	65,000	65,000
7457 - Energy Conservation	15,000	-	-	-
7460 Miscellaneous	412	500	500	500
Totals:	85,362	143,500	155,100	73,500
80 EMPLOYEE BENEFITS				
7801 Social Security	33,864	35,205	35,205	31,179
7804 Health Insurance	79,893	98,675	98,675	68,282
Totals:	113,758	133,880	133,880	99,461
Department Totals:	651,312	737,581	749,181	580,530
REVENUES				
City Share	651,312	737,581	749,181	580,530

Dept. 1620 - CENTRAL MAINTENANCE

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Building Alterations Coordinator	White Collar-non union	56,710	1	1
7110 Supervisor	CSEA	20.89	1	1
7130 Custodial Worker	Blue Collar	13.59	8	9
7130 Building Maintenance Worker	Blue Collar	16.02	1	-
7140 Electrician	White Collar-non union	56,692	3	3
7140 Plumber	White Collar-non union	56,692	2	2
7140 Carpenter	White Collar-non union	53,876	3	3
7140 Painter	Blue Collar	19.15-22.43	3	3
Totals:			22	22

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	863,605	970,105	934,338	933,809
7199 Overtime	75,479	70,000	70,000	70,000
Totals:	939,084	1,040,105	1,004,338	1,003,809
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	89,861	100,000	100,000	100,000
7420 Utilities	478,452	420,000	420,000	420,000
7421 Telephone Communication	135,586	100,000	100,000	100,000
7457 Energy Conservation	-	-	-	15,000
7440 Contracted Services	221,705	255,000	255,000	255,000
Totals:	925,604	875,000	875,000	890,000
80 EMPLOYEE BENEFITS				
7801 Social Security	70,703	79,568	76,832	76,791
7804 Health Insurance	220,680	255,195	255,195	233,895
Totals:	291,383	334,763	332,027	310,686
Department Totals:	2,156,071	2,249,868	2,211,365	2,204,495
REVENUES				
Board-Up Fees	5,631	4,000	4,000	5,000
State Aid-Court Facilities	150,792	135,000	135,000	140,000
Totals:	156,424	139,000	139,000	145,000
City Share	1,999,648	2,110,868	2,072,365	2,059,495

Dept. 1490.36 - PARKS MAINTENANCE

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Supervisor	CSEA	20.89	5	5
7120 Forester	CSEA	23.63	1	1
7120 Assist. Forester	CSEA	21.86	1	1
7130 Equip Operator	Blue Collar	17.59-22.43	9	9
7130 Auto Mechanic	Blue Collar	19.15	2	2
7130 Line Clearance Tree Trimmer	Blue Collar	22.43	2	2
7130 Sanitation Worker	Blue Collar	17.59	1	1
7130 Laborer	Blue Collar	13.59-16.69	19	19
7130 Mason	Blue Collar	19.15	1	1
7140 Gardener	CSEA	20.89	1	1
7140 Carpenter	White Collar-non union	53,876	1	1
Totals:			43	43

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	1,563,944	1,607,301	1,607,301	1,565,018
7160 Summer Help	251,451	320,000	320,000	320,000
7199 Overtime	215,952	200,000	200,000	200,000
Totals:	2,031,346	2,127,301	2,127,301	2,085,018
20 EQUIPMENT				
7250 Other Equipment	6,326	27,000	27,000	25,000
7258 Replacement Equipment	9,061	-	-	-
Totals:	15,387	27,000	27,000	25,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	157,000	100,000	100,000	100,000
7440 Contracted Services	34,249	35,000	35,000	35,000
7235 Small Engine shop		40,000	40,000	35,000
7453 Tree Services	83,593	50,000	50,000	90,000
7455 City Beautification	1,170	106,000	106,000	106,000
Totals:	276,012	331,000	331,000	366,000
80 EMPLOYEE BENEFITS				
7801 Social Security	153,245	162,739	162,739	159,504
7804 Health Insurance	383,718	442,338	442,338	444,367
Totals:	536,962	605,077	605,077	603,871
Department Totals:	2,859,708	3,090,378	3,090,378	3,079,889
REVENUES				
Reimbursement-Tree Planting	4,019	4,000	4,000	4,000
DEC Ash Treatement Reimbursement	-	-	-	15,000
Totals Revenue:	4,019	4,000	4,000	19,000
City Share	2,855,689	3,086,378	3,086,378	3,060,889

Dept.1490. 38 - CAPITAL HILLS AT ALBANY

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Golf Course Superintendent	White collar-non union	70,173	1	1
7130 Equipment Operator	Blue Collar	17.59-22.43	3	3
7130 Laborer	Blue Collar	13.59-16.69	2	2
7130 Spray Technician	CSEA	16.87	1	1
7140 Auto Mechanic	Blue Collar	19.15	1	1
Totals:			8	8

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	273,927	321,586	321,586	311,163
7170 Temporary Help	138,106	150,000	150,000	150,000
7199 Overtime	25,952	26,000	26,000	26,000
Totals:	437,985	497,586	497,586	487,163
20 EQUIPMENT				
7258 Replacement Equipment	14,936	5,000	5,000	5,000
Totals:	14,936	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	119,494	130,000	130,000	130,000
7411 Fuel Oil	8,357	9,000	15,000	9,000
7420 Utilities	68,054	60,000	60,000	60,000
7440 Contracted Services	111,515	115,000	115,000	115,000
7450 Fees For Services	90,592	93,320	93,320	93,320
Totals:	398,012	407,320	413,320	407,320
80 EMPLOYEE BENEFITS				
7801 Social Security	33,704	38,065	38,065	37,268
7804 Health Insurance	45,229	68,052	68,052	38,570
Totals:	78,932	106,117	106,117	75,838
Department Totals:	929,865	1,016,023	1,022,023	975,321
REVENUES				
Recreation Concessions	-	60,000	60,000	60,000
Golf Course Concess	67,439			
Golf Fees	582,670	646,831	646,831	646,831
Golf Cart & Range	366,198	373,400	373,400	373,400
Symetra Tour	-	20,000	20,000	20,000
Totals Revenue:	1,016,308	1,100,231	1,100,231	1,100,231
City Share	(86,442)	(84,208)	(78,208)	(124,910)

Dept. 7560 - OFFICE OF SPECIAL EVENTS

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Director	White Collar-non union	81,620	1	1
7120 Manager of Grant & Corp. Development	White Collar-non union	54,899	1	1
7120 Public Relations Coordinator	White Collar-non union	42,758	1	1
7120 Program Aide	White Collar-non union	34,388	1	1
7120 Program Aide (Operations Coordinator)	White Collar-non union	42,000	1	1
7120 Event Assistant	White Collar-non union	38,084	1	1
7120 Web Assistant (p/t)	White Collar-non union	35,000	1	1
7150 Administrative Assistant	White Collar-non union	43,399	1	1
Totals:			8	8

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	295,370	372,148	372,148	363,934
7199 Overtime	10,439	20,000	15,000	15,000
Totals:	305,809	392,148	387,148	378,934
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	474	3,500	3,500	3,500
7426 Marketing/Promotions	24,762	30,000	30,000	30,000
7427 Volunteer Recognition	3,270	3,500	3,500	3,500
7440 Contracted Services	191,440	167,500	167,500	167,500
7450 Fees & Services	1,250	2,000	2,000	2,000
7460 Miscellaneous	379	600	1,000	1,000
Totals:	221,574	207,100	207,500	207,500
80 EMPLOYEE BENEFITS				
7801 Social Security	23,493	29,999	29,617	28,988
7804 Health Insurance	49,490	53,307	53,307	77,866
Totals:	72,983	83,306	82,924	106,854
Department Totals:	600,366	682,554	677,572	693,288
REVENUES				
Tulip Festival	185,358	190,000	190,000	190,000
Alive at Five	239,824	250,000	250,000	250,000
Last Run 5K	54,045	50,000	50,000	53,000
Other Events	21,497	20,000	20,000	20,000
Jazz Festival	31,145	60,000	60,000	60,000
Totals Revenue:	531,869	570,000	570,000	573,000
City Share	68,497	112,554	107,572	120,288

Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	126,602	125,000	125,000	125,000
7303 Alive at Five	235,346	200,000	200,000	200,000
7305 Last Run	22,905	32,000	32,000	32,000
7306 Other Activities	14,396	20,000	20,000	16,000
7307 Jazz Fest	32,022	48,000	48,000	45,000
7422 Winter Activities	3,592	4,500	4,500	4,500
7423 Memorial/Veteran's Day	22,897	-	-	-
7424 Festivals	5,920	5,500	5,500	5,500
Totals:	463,680	435,000	435,000	428,000
Department Totals:	463,680	435,000	435,000	428,000

A3120 Police Department

The Albany Police Department developed its Strategic Plan in 2014 to guide the department for three to five years. It includes a vision statement, a mission statement, and four major goals. This is the second budget cycle after the strategic plan was implemented. The department's strategic plan aligns itself well with the goals-based budget approach employed by the City for fiscal year 2016. All functions of the department and all budget expenditures are directly associated with the four goals.

Vision Statement:

The Albany Police Department will strive to eliminate crime and the fear of crime by inspiring and empowering our community to work together to improve our quality of life and make Albany the safest community in America.

Mission Statement:

We are dedicated to protecting the community we serve by proactively improving quality of life.
We will inspire confidence through a collaborative effort to problem solving and enforcement of laws.
We are committed to this mission and the direction it guides us.

2015 Accomplishments

- Taking Back Our Street – **Objective: Reduce Personal Injury Automobile Crashes by five percent** – we are on pace to reduce them by 12 percent for 2015.
- Developing our Family-the Albany Police Department – we have established a Health and Fitness program for members of the department as well as a Wellness newsletter designed to promote healthy living.
- Healing Wounded Communities – **Objective: Reduce the number of Shooting incidents by five** percent – we are on pace for a 27 percent reduction of shooting incidents
- Healing Wounded Communities – **Objective: Reduce Burglaries by five percent** – we are on pace to see a 32 percent reduction in reported burglaries throughout the City.
- Healing Wounded Communities – **Objective: Reduce the number of Part 1 crimes by five percent throughout the City** –we are on pace to see a 12 percent reduction in Part 1 crimes.
- Winning Over a Generation – **Objective: Establish a formal mediation process for civilian complaints** – the program has been completed and is now available.
- Winning Over a Generation -five separate YPI (Youth/Police Initiative) programs were conducted. This program is designed to engage the at risk adolescent population.
- Winning Over a Generation -The department participated in the City's Summer Work Program which included eight "Know Your Rights" sessions.

2016 Goals

- Taking Back Our Streets: To ensure the safe travel of vehicles, bicycles and pedestrians in the city of Albany.
- Developing our Family-the Albany Police Department: Invest in our own human resources through professional and personal development to help them achieve their maximum potential.
- Healing Wounded Communities: Support and collaborate with all Albany community stakeholders' efforts to build healthy, safe and positive communities throughout the entire city.
- Winning Over a Generation: Build upon existing bonds throughout the community by fortifying a trusting relationship with Albany's youth and their families.

A3020 Public Safety Communication System

This unit handles the 9-1-1 and non-emergency calls for the City of Albany. It is responsible for dispatching all calls to Police and Fire Units, in addition to receiving and disseminating teletype messages. This Unit also manages all vehicles towed for the Police Department.

A3310 Traffic Engineering

Traffic Engineering's mission is to coordinate, monitor and supervise all departmental, administrative, engineering, budget, and maintenance activities as it relates to ensuring safe passage of citizens and visitors on City streets. This mission will be accomplished by achieving the goals of the Traffic Engineering department. These goals include submitting traffic pattern plans that are accurate and adhere to City ordinances and Traffic Engineering standards, responding to various traffic concerns such as signals, signs, pavement markings, sight obstructions or other citizen complaints and maintaining the City's inventory of over 300 traffic control devices, 100 miles of pavement markings and approximately 20,000 street and traffic signs.

A3510 Control Of Animals

The Office of Animal Control implements laws governing all dog/owner responsibilities according to Section 5 of the Albany City Code and Sections 7 and 26 of the New York State Agriculture and Markets Laws. It enforces license, vaccination, leash and sanitary regulations, and is responsible for the apprehension of vicious and stray dogs within the City of Albany and the ensuing Court actions involving their owners.

Dept. 3120 - POLICE DEPARTMENT

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Chief	White Collar-non union	119,750	1	1
7100 Deputy Chief	White Collar-non union	113,338	1	1
7100 Commander	White Collar-non union	109,862	5	5
7110 Lieutenant	APSA	78,888	17	17
7110 Sergeant	APSA	71,933	38	38
7110 Part Time MSW	White Collar-non union	8,084	1	1
7120 Chief Fiscal Officer	White Collar-non union	63,345	1	1
7120 Chief Supervisor	White Collar-non union	53,876	1	1
7120 Senior Traffic Technician	White Collar-non union	45,066	1	1
7120 Traffic Technician	White Collar-non union	40,000	-	1
7120 Anti Violence Coordinator	White Collar-non union	45,000	1	1
7120 Administrative Supervisor	Civilians	42,000	1	1
7120 Case Coordinator	Civilians	46,118-53,461	1	1
7120 Intake Specialist	Civilians	34,021-39,440	3	3
7120 Crime Analyst Supervisor	Civilians	54,111-62,730	1	1
7120 Crime Analyst	Civilians	36,011-41,751	2	2
7120 GIS Mapping Technician	White Collar-non union	-	1	-
7120 Records Assistant	White Collar-non union	42,406	1	1
7120 Youth Aide	White Collar-non union	32,939	1	1
7120 Associate Computer Tech.	Civilians	42,511-49,281	4	4
7120 Building Services Supervisor	White Collar-non union	43,437	1	1
7130 School Crossing Officer Supervisor	SEIU	11,238	4	4
7130 School Crossing Officer (60)	SEIU	14.51	60	60
7130 Hostlers	White Collar-non union	14,499	1	1
7130 Matron	Civilians	26,310-30498	2	2
7130 Custodial Worker (P/T)	White Collar-non union	12,583	1	1
7130 Custodial Worker	White Collar-non union	28,257	3	3
7130 Police Officer	Police Officers	45,574-66032	280	280
7150 Confidential Secretary	White Collar-non union	41,302	1	1
7150 Clerk Typist	Civilians	29,466-34158	3	3
7150 Community Aide	Civilians	30,340-35,175	13	13
7150 Clerk I	Civilians	28,444-32,977	1	-
7150 Clerk II	Civilians	29,466-34,159	2	2
7150 Data Entry Operator	Civilians	30,492-35,350	6	6
7150 Account Clerk II	Civilians	31,647-36,688	1	1
7150 Information Clerk	Civilians	30,339-35,174	4	4
7150 Program Technician	Civilians	34,583-40,093	1	1
Totals:			466	465

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	25,682,348	24,917,121	24,987,121	25,215,222
7190 Holiday Pay	928,112	940,669	940,669	969,231
7199 Overtime	4,163,588	3,950,000	3,950,000	4,050,000
7192 Longevity	578,882	618,000	618,000	598,000
7193 Clothing Allowance	405,716	384,970	235,670	239,280
7193 Command Staff Stipends(Contractual)	-	-	79,300	81,050
7194 Police Expense	213,610	218,400	218,400	218,400
7195 Step Increases	-	293,215	293,215	277,966
7198 Overtime Reimbursable	1,121,664	1,248,161	1,248,161	1,192,658
7188 Meal Allowance	-	3,000	3,000	3,000
Totals:	33,093,919	32,573,536	32,573,536	32,844,807
20 EQUIPMENT EXPENDITURES				
7210 Furniture & Fixtures	15,244	-	-	5,900
7220 Office Equipment	20,458	68,500	68,500	32,200
7250 Other Equipment	32,663	41,180	41,180	78,070
7251 Armor Vest	157,245	68,225	68,225	51,625
Totals:	225,610	177,905	177,905	167,795
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	196,665	330,567	334,681	334,767
7412 Uniforms	145,845	147,850	147,850	164,500
7420 Utilities	115,069	130,000	130,000	130,000
7429 Motor Vehicle Expense	-	505,000	505,000	605,000
7430 Insurance	558,040	510,000	510,000	510,000
7440 Contracted Services	413,206	620,224	620,695	530,633
7450 Fees & Services	85,336	46,825	63,325	81,965
7460 Miscellaneous	-	-	-	5,000
7462 Criminal Expenses	15,763	11,000	11,000	12,250
7463 Training & Conferences	25,340	51,780	52,215	49,444
Totals:	1,555,264	2,353,246	2,374,766	2,423,559
80 EMPLOYEE BENEFITS				
7801 Social Security	2,477,874	2,473,687	2,582,146	2,630,101
XXXX CHALLENGE LINE	-	-	-	(700,000)
7802 Retirement	6,314,338	8,479,000	8,479,000	8,296,850
7803 Compensation	1,021,138	950,000	950,000	1,300,000
7804 Health Insurance	5,762,312	6,975,330	6,975,330	6,443,100
7807 Comp-City Payments	3,744	4,000	4,000	4,000
7813 Comp-Medical	246,712	226,000	226,000	231,600
Totals:	15,826,118	19,108,017	19,216,476	18,205,651

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
Department Totals:	50,700,912	54,212,704	54,342,683	53,641,813
REVENUES				
Police Fees	12,233	16,000	16,000	16,000
Police Details	288,925	275,000	275,000	275,000
APD Radio Use Fee	20,000	35,000	35,000	35,000
Bus Parking Fees	47,385	40,000	40,000	40,000
Towing Fees	109,774	100,000	100,000	100,000
Taxi and Medallions	121,618	125,000	125,000	125,000
Parking Violation Fines	1,975,863	2,750,000	2,750,000	2,750,000
Traffic/Police Court Fines	1,174,704	1,100,000	1,100,000	1,174,000
Handicapped Parking Fines	10,845	11,000	11,000	11,000
Boot Charges	26,160	50,000	50,000	50,000
Parking Ticket Surcharge	745,695	1,000,000	1,000,000	1,000,000
Court Settlements/Fines	7,873	10,000	10,000	10,000
Reimbursement-Park. Auth.	792,685	75,000	75,000	-
GCO Fines	-	20,000	20,000	20,000
APD Comm. Dev. Grant	21,210	65,378	65,378	65,378
NYHomeland	395,245	-	-	-
Police Court Security Program	1,465,101	1,506,117	1,506,117	1,506,117
Pub Safety	30,012	-	-	-
Body Armor	104,579	-	-	-
BulletProof Vest Program	-	42,225	42,225	33,188
NYS TSC	28,993	24,000	24,000	31,000
NYS CGAI	100	-	-	-
NYS DCJS Car Theft	35,807	35,000	35,000	35,000
NYS DCJS Operation Impact	474,862	313,668	313,668	302,883
USDOJ Police	250	75,000	75,000	75,000
Federal	104,738	-	-	-
Fire Grant	169,636	-	-	-
COPS Universal Hiring Grant-09	(38,827)	-	-	-
COPS Universal Hiring Grant-11	1,303,792	-	-	-
COPS-Tech	1,444,207	-	-	-
Joint Terrorism Task Force	-	17,202	17,202	17,202
Drug Enforcement Administration	-	17,202	17,202	17,202
Immigration Customs Enforcement	-	5,000	5,000	5,000
US Marshal's	-	60,000	60,000	60,000
Alcohol Rel. Accident Prg.	40,582	30,000	30,000	30,000
FEMA	27,410	-	-	-
Red Light Camera	-	2,000,000	-	1,900,000
Alarms	-	-	50,000	50,000
Emergency No Parking Signs	-	50,000	-	50,000
Totals Revenue:	10,941,457	9,847,792	7,847,792	9,783,970
City Share	39,759,455	44,364,912	46,494,891	43,857,842

Dept. 3020 - PUBLIC SAFETY COM. SYSTEM

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Telecommunications Supervisor	Communications Unit	49,158	3	3
7130 Telecommunications Dispatcher	Communications Unit	37,818-46,924	36	36
Totals:			39	39

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	1,490,973	1,573,007	1,572,988	1,739,158
7190 Holiday Pay	61,638	66,549	66,549	72,419
7199 Overtime	177,194	175,000	175,000	175,000
7192 Longevity	35,699	37,625	37,625	41,575
7193 Clothing Allowance/EMD	55,550	56,550	56,550	56,550
7195 Step Increases	-	8,182	8,182	9,845
7188 Meal Allowance	-	1,890	1,890	1,890
Totals:	1,821,055	1,918,802	1,918,784	2,096,437
20 EQUIPMENT EXPENDITURES				
7210 Furniture & Fixtures	-	-	-	3,000
7250 Other Equipment	-	9,150	9,150	5,300
Totals:	-	9,150	9,150	8,300
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	11,621	15,000	15,000	7,800
7421 Telephone Communication	312,808	374,265	374,265	375,189
7440 Contracted Services	232,624	260,845	258,708	258,102
7442 Training	-	3,500	5,637	6,000
Totals:	557,052	653,610	653,610	647,091
80 EMPLOYEE BENEFITS				
7801 Social Security	135,705	138,814	146,787	160,377
7804 Health Insurance	430,428	521,732	521,732	524,546
Totals:	566,133	660,546	668,519	684,923
Department Totals:	2,944,240	3,242,108	3,250,062	3,436,751
REVENUES				
	-	-	-	-
City Share	2,944,240	3,242,108	3,250,062	3,436,751

Dept. 3310 - TRAFFIC ENGINEERING

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Labor Foreman	White Collar-non union	18.19	1	1
7120 Sign & Graphics Director	White Collar-non union	45,062	1	1
7130 Laborer	Blue Collar	13.59-16.69	3	3
7140 Electrician	White Collar-non union	61,400	2	2
Totals:			7	7

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	249,488	305,704	305,704	305,704
7199 Overtime	21,126	40,925	40,925	45,000
Totals:	270,613	346,629	346,629	350,704
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	14,562	58,500	58,500	69,000
7440 Contracted Services	266,776	319,000	319,000	351,500
7479 Road Tape	54,997	55,000	55,000	60,000
Totals:	336,335	432,500	432,500	480,500
80 EMPLOYEE BENEFITS				
7198 OT Reimb	446	-	-	-
7801 Social Security	20,450	26,517	26,517	26,829
7804 Health Insurance	57,882	68,052	68,052	82,779
Totals:	78,778	94,569	94,569	109,608
Department Totals:	685,726	873,698	873,698	940,812
REVENUES				
	-	-	-	-
City Share	685,726	873,698	873,698	940,812

Dept. 3510 - CONTROL OF ANIMALS

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7130 Animal Control Officer	Civilians	36,291-42,071	3	3
Totals:			3	3

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	132,336	126,213	126,213	126,213
7180 Animal Control On-Call pay	-	9,100	9,100	9,100
7199 Overtime	7,699	9,000	9,000	9,000
Totals:	140,035	144,313	144,313	144,313
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	996	1,000	1,000	1,250
7440 Contracted Services	95,000	98,004	98,004	100,944
7450 Fees & Services	8,705	9,500	9,500	10,000
7463 Training & Conferences	-	400	400	400
Totals:	104,701	108,904	108,904	112,594
80 EMPLOYEE BENEFITS				
7801 Social Security	10,660	11,040	11,040	11,040
7804 Health Insurance	25,247	23,818	23,818	25,592
Totals:	35,907	34,858	34,858	36,632
Department Totals:	280,643	288,075	288,075	293,539
REVENUES				
City Share	280,643	288,075	288,075	293,539

A3410 Department Of Fire & Emergency Services

The primary mission of the Albany Fire Department is to provide a range of programs designed to protect the lives and property of the inhabitants of the City of Albany from the effects of fires, sudden medical emergencies, or the exposure to dangerous conditions created by either man or nature.

The Department of Fire, Emergency and Building Services is a $33 million a year operation. The Department is divided into two major Divisions, which are "Administrative and Operational." It is the Chief's job to address the needs and demands of the public, Department personnel, the Union, Department mandates, the City, State and Federal mandates, etc. The Chief directing the Executive Deputy Chief and the two division Deputy Chiefs accomplishes this task. The Department consists of four different shifts, with each shift comprised of 16 companies, which are staffed by approximately 60 members. The full department consists of 245 members, although with the Staffing for Adequate Fire and Emergency Response (SAFER) grant, the department will increase to 260 members.

2015 Accomplishments

- Initiating the E-PCR program resulting in increased revenue for the City of Albany.
- Awarding of the SAFER grant from FEMA in the amount of $1,877,490 over a two (2) year period for the hiring of 15 additional Firefighters.
- Awarding of a 2015 Port Security Grant from the Department of Homeland Security in the amount of $23,200 for construction of a Vessel Access Platform for Albany Fire Department Marine 1 (purchased in 2013 through Department of Homeland Security Funding). The construction of this platform will be FULLY FUNDED and at NO COST to the City of Albany.

2016 Goals

- It is the goal of the Albany Fire Department to arrive on the scene of a critical emergency (structural fire, EMS call with a B response or better) within three minutes of the time of dispatch.
- It is the goal of the Albany Fire Department to ensure that all of its members return home uninjured and healthy from their tour of duty.
- It is the goal of the Albany Fire Department to develop and improve training programs to safely and effectively support the mission of the department.
- It is the goal of the Albany Fire Department to employ and retain a professional and diverse workforce that represents, responds to, and meets the current and future needs of the citizens of Albany.
- It is the goal of the Albany Fire Department to mitigate the property loss due to fire or other natural disaster within the City limits.
- It is the goal of the Albany Fire Department to improve the efficiency and effectiveness of its operations at a reduced cost to the City residents.
- It is the goal of the Albany Fire Department to operate within the budget allocated to the Department.

Dept. 3410 - DEPT. OF FIRE & EMERGENCY SERVICES

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Chief	White Collar-non union	109,750.00	1	1
7100 Executive Deputy Chief	White Collar-non union	101,036.00	1	1
7100 Deputy Chief	White Collar-non union	98,203.00	2	2
7110 Battalion Chief	APPFA 2007A	83,413-85,456	6	6
7110 Captain	APPFA 2007	75,281-79,404	17	18
7110 Lieutenant	APPFA 2007	70,699-74,826	48	51
7110 Office Supervisor	White Collar-non union	60,728.00	1	1
7120 Chief Financial Manager	White Collar-non union	63,345.00	-	1
7130 Firefighter	APPFA 2007	39,707-66,579	170	181
7140 Auto Mechanic	White Collar-non union	59,007-73,024	3	3
7150 Clerk-Steno II	White Collar-non union	35,713.00	1	1
7150 Data Entry Operator	White Collar-non union	30,936.00	1	1
7150 Clerk Typist I	White Collar-non union	29,894.00	1	1
7150 Custodial Worker I (p/t)	White Collar-non union	11,550.00	1	1
7150 Quartermaster (P/T)	White Collar-non union	11,839.00	1	1
Totals:	-		254	270

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	15,745,177	14,796,555	14,874,907	16,181,118
7190 Holiday Pay	609,477	567,000	595,674	663,984
7199 Overtime	1,906,826	750,000	750,000	439,000
7189 EMT Stipend	345,400	370,700	370,700	392,700
7191 Code Stipend	328,028	341,000	341,000	358,400
7192 Longevity	572,811	593,250	593,250	553,600
7193 Clothing Allowance	105,750	108,000	108,000	115,200
7195 Step Increases	-	162,733	162,733	207,453
7196 Kelly Day	37,574	40,000	40,000	40,000
7197 Accumulated Sick Bank	595,145	426,000	426,000	450,000
Totals:	20,246,189	18,155,238	18,262,264	19,401,455
20 EQUIPMENT EXPENDITURES				
7230 Vehicles	16,131	-	-	-
7250 Other Equipment	284,966	130,000	146,879	110,000
Totals:	301,097	130,000	146,879	110,000

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
20 EQUIPMENT EXPENDITURES				
7230 Vehicles	16,131	-	-	-
7250 Other Equipment	284,966	130,000	146,879	110,000
Totals:	301,097	130,000	146,879	110,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	179,838	130,000	130,000	130,000
7412 Uniforms	59,508	50,000	50,000	50,000
7414 Office Supplies/Forms	6,126	5,000	5,000	5,000
7415 Parts/Supplies	148,162	125,000	125,000	125,000
7420 Utilities	204,178	200,000	200,000	200,000
7428 Demolitions	-	-	-	-
7430 Insurance	343,652	330,000	330,000	336,600
7440 Contracted Services	242,470	250,000	250,000	225,000
7442 Training	6,086	10,000	10,000	10,000
7450 Fees & Services	51,588	110,000	110,000	110,000
7460 Miscellaneous	4,922	2,000	2,000	2,000
7465 EMS Expense	52,901	50,000	50,000	50,000
Totals:	1,299,432	1,262,000	1,262,000	1,243,600
80 EMPLOYEE BENEFITS				
7801 Social Security	1,532,542	1,647,858	1,525,797	1,575,103
7802 Retirement	3,838,780	5,378,456	5,416,801	6,372,031
7803 Compensation	476,895	361,636	361,636	372,485
7804 Health Insurance	3,566,113	4,366,670	4,366,670	3,919,159
7805 Disability Retirement (207)	832,537	698,926	698,926	691,016
7807 Comp-City Payments	-	1,000	1,000	1,030
7813 Comp-Medical	88,384	120,000	120,000	123,600
Totals:	10,335,252	12,574,546	12,490,830	13,054,479
Department Totals:	32,181,971	32,121,784	32,161,973	33,809,479
REVENUES				
Fire Dept. Fees	94	1,000	1,000	1,000
EMS Ambulance Rev.	281,283	360,309	360,309	479,177
Reimbursement-Fire Serv.	71,812	84,460	84,460	84,460
NYS Dept.of Health-EMS	15,236	40,000	40,000	50,000
False Alarm Fee	-	-	-	100,000
Confined Space Fee	-	-	-	35,000
SAFER Grant	-	-	-	936,423
Totals Revenue:	368,425	485,769	485,769	1,686,060
City Share	31,813,545	31,636,015	31,676,204	32,123,419

A3620 Buildings & Regulatory Compliance

The mission of the Department of Buildings and Regulatory Compliance is to maintain and enhance the quality of life within our urban neighborhoods and to ensure a safe and positive living environment for residents and visitors of our Capital City. The Department encourages beautification of our community by implementing programs that address and eradicate blight and property erosion in our neighborhoods, and by enforcing state and local laws.

Partnerships between public and private parties are essential to achieving this goal. The Department works with businesses, individual citizens, neighborhood organizations, not-for-profit entities and government agencies to achieve compliance through an efficient, fair and transparent process.

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

2015 Accomplishments

- Establishment of the One-Stop Shop along with Planning and ACDA.
- Continue to prosecute building owners non-compliant with the City's vacant building ordnance or NYS Code.
- Increased compliance and revenue through proactive code enforcement efforts and continued work with Corporation Counsel ensuring we collect appropriate fees and fines.
- Implementation of court fees for vacant and codes cases.
- Proposed adjustment and streamlining of permitting fees and application process.
- Staffing re-organization in accordance with recommendations from the Matrix Consulting Report.
- Continuation of the PILOT Program and public education.

2016 Goals

- Upon implementation of the new Code Enforcement computer system, one of our primary goals is to use the GIS portion to allow for smarter, more efficient scheduling of inspections. This will result in better management of funds used to reimburse inspectors for mileage and will provide for better accountability and accuracy in the reimbursement process.
- Proposed adjustment of Permit and Certificate Fees to bring us more in line with surrounding communities and the cost of maintaining a successful department.
- Increased use of technology to streamline the process of permits and inspections including on-line permit submission and inspection scheduling, electronic transmittal of permits to applicants and electronic transmittal of notices to property owners and agents.
- These simple improvements will result in cost savings to the City through decreased paper usage, postage and machinery wear and tear. They will also result in a reduction of employee hours necessary to complete these tasks. The benefit to the community will be an expedited process and one done at their convenience. Customers will not be limited by "business hours" and will not have to make special trips in person for submissions.
- Our 2015 goal of electronic records conversion will continue into 2016. Currently the Department maintains paper records for close to 30,000 properties. Electronic conversion will make it easier to share records with other departments and provide more efficient record keeping and FOIL handling.
- Continue to work with Corporation Counsel to pursue actions against property owners who are non-compliant with the applicable city and state codes.
- Increase the educational opportunities afforded to inspectors through the utilization of our in-house NYS Trainer. Currently we have personnel that are certified by NYS to conduct training. We plan to expand the training received by our Code Enforcement and Construction Inspectors beyond the 24-hours a year required by New York State.
- Provide enhanced training to the Department's support staff (in-house).
- Begin the accreditation process by the International Code Council (ICC) to become a more professional and efficient department.

- Implement a Customer Satisfaction Survey (similar to that done by the Police Department) to measure success or determine where improvement is needed from feedback of the population served.
- Our greatest goal is to do things smarter and more efficiently, not just change for the sake of change. We are also attempting to streamline operations and forsake redundancy.

Changes for 2016

Since 2006, the Building Department has not enforced the NYS requirement that all building permits must have an expiration date. The application and building permit placard have been amended so that permits expire by limitation one year from the date of issuance (major commercial jobs usually take two to three years and would be issued permits to account for that difference). We propose that a renewal fee be implemented for permit applicants that wish to extend their permits at the end of the year. The fee charged would be 50 percent of the original permit application to cover the cost of the review and inspection to see if the permit should be extended.

Institute the Fire Alarm Registry Program to ensure that buildings with Fire Alarm Systems are in compliance with the inspections and testing required by the National Fire Protection Association (NFPA). Similar to the Sprinkler Registration Program, a yearly fee will be charged.

Institute the inspections of commercial properties as required by NYS every 36 months. Combine all separate registry programs into one combined annual registration for applicable programs to save duplicate work with limited personnel resources.

Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE (CODES)			2015 Adopted	2016 Proposed
Position	Union	Rate	Budget	Budget
7100 Director of Codes	White Collar-non union	82,125	1	1
7110 Deputy Director of Codes	White Collar-non union	58,066	-	1
7120 Chief Inspector	White Collar-non union	-	1	-
7120 Senior Electrical Inspector	White Collar-non union	-	1	-
7120 Electrical Inspector	White Collar-non union	53,000	-	1
7120 Senior Building Inspector	White Collar-non union	55,000	1	1
7120 Deputy Inspector	White Collar-non union	56,160	1	-
7110 Deputy Director of Buildings	White Collar-non union	56,160	-	1
7120 Plumbing Inspector	White Collar-non union	48,784	1	1
7120 Building Inspector	White Collar-non union	43,317	1	1
7120 Building Inspector	White Collar-non union	42,000	1	1
7120 Senior Code Enforcement Inspector	White Collar-non union	40,000	-	1
7120 Code Enforcement Inspector/Trainee	White Collar-non union	33,825	8	6
7120 Code Enforcement Inspector-CDBG	White Collar-non union	33,825	1	1
7120 Permit Technician	White Collar-non union	41,500	-	1
7150 Clerk Typist I	White Collar-non union	29,894	1	3
7150 Community Aide	White Collar-non union	-	2	-
7150 Confidential Secretary	White Collar-non union	-	1	-
7150 Senior Clerk	White Collar-non union	41,000	-	1
7150 Clerk	White Collar-non union	-	1	-
7150 Clerk I	White Collar-non union	28,860	1	1
			23	22

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	829,652	920,687	920,687	906,621
7199 Overtime	47,781	50,000	50,000	50,000
Totals:	877,434	970,687	970,687	956,621
20 EQUIPMENT EXPENDITURES				
7250 Other Equipment	2,405	6,000	6,000	6,000
Totals:	2,405	6,000	6,000	6,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,396	7,000	7,000	6,000
7412 Uniforms	2,187	4,000	4,000	4,000
7428 Demolitions & Stabilization	244,603	90,000	90,000	90,000
7440 Contracted Services	56,060	75,000	75,000	75,000
7442 Training	4,465	7,000	7,000	6,000
7460 Miscellaneous	44,200	40,000	40,000	40,000
Totals:	356,910	223,000	223,000	221,000

	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
80 EMPLOYEE BENEFITS				
7801 Social Security	64,902	74,258	74,258	73,182
7804 Health Insurance	198,905	255,195	255,195	192,018
Totals:	263,807	329,453	329,453	265,200
Department Totals:	1,500,556	1,529,140	1,529,140	1,448,821
REVENUES				
Safety Inspection	102,559	180,175	180,175	200,000
Certificate of Occupancy	3,615	50,000	50,000	55,000
Rental Registry	250,659	285,100	285,100	815,000
Occupational Lic-Bldg. Dept.	170,225	200,000	200,000	220,000
Safety Inspection Permits	1,179,736	910,000	910,000	1,000,000
Reinspection-Occup. Permit	375	21,560	21,560	23,000
Judgements	-	-	-	75,000
Power Poles Registration	-	-	-	125,000
Sidewalk Barricade Permit	-	23,650	23,650	25,000
Vacant Building Registry	24,175	142,650	142,650	156,000
Commercial Inspections	137,260	23,175	23,175	25,000
Public Assembly Permits	-	20,750	20,750	22,750
Plumbing Permits	50	250,000	250,000	275,000
Electrical Permits	307,711	203,700	203,700	223,700
Fines Safety Inspection	208,526	30,300	30,300	33,300
Reimbursement-Codes	27,325	50,738	50,738	50,738
Fire Alarm Inspections	-	6,318	137,000	137,000
Vacant Bldg Court cases	-	137,000	20,000	20,000
Codes Violations Court cases	-	20,000	20,000	20,000
Minor Sales	-	20,000	6,318	6,628
Totals Revenue:	2,412,216	2,575,116	2,575,116	3,508,116
City Share	(911,660)	(1,045,976)	(1,045,976)	(2,059,295)

A7110 Department Of Recreation

The mission of the Department of Recreation is to provide safe recreational facilities, and coordinate wellness programs to keep Albany active. It is our aim to improve the quality of life and health across our City. We partner with the community we serve to offer activities and services that strengthen the physical, mental, and social skills of our residents. The Department of Recreation oversees 29 playgrounds, 21 basketball courts, 22 tennis courts, 16 athletic fields, three pools, nine spray grounds, two Community Centers, and a nationally-recognized boxing gym. The Department of Recreation works with the Department of General Services to maintain parklands.

2015 Accomplishments

- Expand recreation to include all ages and year-round activities through the 1609 Fitness Challenge, Allympics, year-round Zumba classes and additional Senior fitness classes.
- Strengthen community center structures to include snacks and nutrition education, mentoring, afterschool clubs, and enrichment programs. Both of our community centers have a schedule of activities, a garden education program at Hoffman Park, and a healthy cooking class at Arbor Hill. In addition, both centers have mentoring programs, and enrichment programs with community members, UAlbany, Albany Med, and Saint Rose students.
- A seasonal newsletter that informs residents of upcoming events, facility locations, and highlights accomplishments and program successes.

2016 Goals

- Enhance current facilities and equipment.
- Expand use of facilities for special events.
- Participate and implement more staff training.
- Increased programming for adults and seniors.

Program Facilities:

Community Centers

The Department of Recreation oversees the management of two community centers within the City of Albany - The Arbor Hill Community Center and the Hoffman Community Center. Both are open for residents age five and older, and provide a schedule of programming that balances physical activity with education and the arts.

City Boxing Gym

The City Boxing Gym offers a unique athletic program to Albany residents, age eight and up. Open Monday through Friday, the gym teaches children and adults the structure and discipline needed for success both in and out of the ring. Our nationally-recognized boxing gym is home to Golden Gloves, U.S, and World Champion boxers.

Lincoln Fitness Center

This year-round facility provides weightlifting, calisthenics, and rope training. Located above the Lincoln Park Pool house, the Fitness Center is open Monday through Friday for residents age eight and older.

Bleecker Stadium

Bleecker Stadium is a 10-acre multi-use athletic venue with several fields and stadium seating - an overall capacity for 7,000 spectators for football / soccer games and 2,000 for baseball. Built in the mid-1930's, Bleecker Stadium is home to high school, amateur, club, and semi-professional sports teams.

Swinburne Park

Swinburne Park is a year-round facility that features ice skating in the winter months, and picnicking, a spray pad, and a playground in the warmer months. The ice rink offers public skating, youth hockey, learn-to-skate classes, and skating programs for seniors.

Swimming Pools

The City of Albany operates three swimming pools—two seasonally and one year-round indoor pool. Noted as the largest cement pool in the Northeast, Lincoln Park Pool reaches seven feet deep and covers almost two acres. Mater Christi Pool is used by thousands of people each summer and offers lap and family swim. The Arbor Hill Community offers year-round lap swim and lessons for all ages. In addition, the city operates nine spray grounds throughout the city that offer an alternative for children of all ages to cool off on a hot summer day.

Dept. 7110 - DEPARTMENT OF RECREATION			2015 Adopted	2016 Proposed
7100 Commissioner	White Collar-non union	59,713	1	1
7110 Deputy Commissioner	White Collar-non union	61,155	1	1
7110 Operations Manager	CSEA	48,344	1	1
7120 Fiscal Assistant (p/t)	White Collar-non union	-	1	-
7130 Recreation Assistant	Blue Collar	15.00	2	2
7130 Laborer	Blue Collar	13.59-16.69	6	6
7150 Program Coordinator	White Collar-non union	43,453	1	1
7150 Outreach Coordinator	White Collar-non union	32,116	1	1
7150 Confidential Secretary	White Collar-non union	37,275	1	1
Totals:	-		15	14

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	569,967	592,646	592,646	518,263
7160 Summer Help	210,446	155,000	155,000	190,000
7170 Temporary Help	162	-	-	-
7199 Overtime	5,175	12,000	12,000	12,000
Totals:	785,750	759,646	759,646	720,263
20 EQUIPMENT EXPENDITURES				
7258 Replacement Equipment	4,233	5,000	5,000	5,000
Totals:	4,233	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	21,664	35,000	35,000	35,000
7412 Uniforms	879	-	-	-
7420 Utilities	30,387	27,000	27,000	27,000
7440 Contracted Services	12,985	23,000	23,000	18,000
7450 Fees & Services	-	-	-	1,000
Totals:	65,915	85,000	85,000	81,000

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
80 EMPLOYEE BENEFITS				
7801 Social Security	59,901	58,113	58,113	55,100
7804 Health Insurance	126,652	204,156	204,156	139,296
Totals:	186,553	262,269	262,269	194,396
Department Totals:	1,042,451	1,111,915	1,111,915	1,000,659
REVENUES				
Skating Rink Rentals	540	4,810	4,810	4,810
Swinburne Food	1,355	1,400	1,400	1,400
Pool Charges	624	525	525	1,525
Stadium Fees	2,920	10,000	10,000	10,000
Skating Rink Fees	15,111	23,605	23,605	23,605
Other Culture/Rec.	80,392	64,810	64,810	74,810
Tournaments	-	-	-	15,560
Roller Skating	-	-	-	2,000
Summer Camps	-	-	-	29,600
Dasher Program	-	-	-	50,000
Totals Revenue:	100,942	105,150	105,150	213,310
City Share	941,509	1,006,765	1,006,765	787,349

Dept. 7140. 04 - ALBANY COMMUNITY CENTERS

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Director	White Collar-non union	13,324	4	4
7110 Weightlifting Instructor	White Collar-non union	29,629	1	1
7110 Karate Instructor	White Collar-non union	14,245	1	1
7130 Laborer	Blue Collar	13.59-16.69	1	1
7130 Custodial Worker	Blue Collar	13.59-16.02	1	1
7130 Custodial Worker (2) P/T	White Collar-non-union	24,265	1	1
7130 Recreation Aide (20)	White Collar-non union	12.59-13.05	20	20
7130 Lifeguard	Blue Collar	8.75	3	3
7130 Assistant Karate Instructor	White Collar-non union	13,094	1	1
			33	33

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	383,317	469,605	469,605	467,720
20 EQUIPMENT EXPENDITURES				
7250 Other Equipment	118	5,000	5,000	5,000
Totals:	118	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	10,099	17,000	17,000	17,000
7440 Contracted Services	12,046	10,000	10,000	20,000
Totals:	22,144	27,000	27,000	37,000
80 EMPLOYEE BENEFITS				
7801 Social Security	30,065	35,925	35,925	35,781
7804 Health Insurance	54,620	102,078	102,078	63,945
Totals:	84,685	138,003	138,003	99,726
Department Totals:	490,264	639,608	639,608	609,445
REVENUES				
City Share	490,264	639,608	639,608	609,445

Dept. 7140. 06 - CITY BOXING PROGRAM

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Director - Boxing Program	White Collar-non union	35,614.00	1	1
7130 Recreation Aide	White Collar-non union	20,382.00	1	1
7130 Boxing Aide (P/T)	White Collar-non union	16,370.00	2	2
Totals:			4	4

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	80,635	88,736	88,736	88,736
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	10,682	10,000	10,000	10,000
7420 Utilities	2,540	2,000	2,000	2,000
7440 Contracted Services	4,500	4,500	4,500	5,000
7450 Fees & Services	-	-	-	-
Totals:	17,721	16,500	16,500	17,000
80 EMPLOYEE BENEFITS				
7801 Social Security	5,941	6,788	6,788	6,788
7804 Health Insurance	26,838	24,952	24,952	30,953
Totals:	32,779	31,740	31,740	37,741
Department Totals:	131,135	136,976	136,976	143,477
REVENUES				
City Share	131,135	136,976	136,976	143,477

Dept. 7180 - SWINBURNE REC. FACILITY

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7170 Recreation Aide	White Collar-non union	28,000.00	9	9
7170 Cashier	White Collar-non union	7,000.00	2	2
Totals:			11	11

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	41,251	35,000	35,000	35,000
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	63,432	55,000	55,000	55,000
7440 Contracted Services	7,648	10,000	10,000	10,000
Totals:	75,451	71,000	71,000	71,000
80 EMPLOYEE BENEFITS				
7801 Social Security	3,156	2,678	2,678	2,678
Department Totals:	119,858	108,678	108,678	108,678
REVENUES				
City Share	119,858	108,678	108,678	108,678

Dept. 7180.42 - BLEECKER STADIUM

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7130 Laborer (P/T)	White Collar-non-union	13,722	1	1
7170 Laborers - Seasonal	Temp	8.75-10.00	1	1
Totals:			2	2

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	64,588	13,722	13,722	13,722
7170 Temporary Help	33,710	35,000	35,000	35,000
7199 Overtime	75	600	600	600
Totals:	98,373	49,322	49,322	49,322
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	15,057	28,000	28,000	28,000
7420 Utilities	33,980	38,000	38,000	38,000
7440 Contracted Services	4,395	5,000	5,000	5,000
Totals:	53,432	71,000	71,000	71,000
80 EMPLOYEE BENEFITS				
7801 Social Security	7,468	3,773	3,773	3,773
7804 Health Insurance	22,949	24,952	24,952	27,322
Totals:	30,417	28,725	28,725	31,096
Department Totals:	182,222	149,047	149,047	151,418
REVENUES				
City Share	182,222	149,047	149,047	151,418

Dept. 7180. 07 - SWIMMING POOLS

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7170 Lifeguards	Temp	8.75	-	-
Totals:				

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7170 Temporary Help	245,978	240,000	240,000	254,973
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	32,777	40,000	40,000	40,000
7420 Utilities	1,517	1,500	1,500	1,500
7440 Contracted Services	2,580	8,000	8,000	8,000
Totals:	36,873	49,500	49,500	49,500
80 EMPLOYEE BENEFITS				
7801 Social Security	18,817	18,360	18,360	19,505
Totals:				
Department Totals:	301,668	307,860	307,860	323,978
REVENUES				
City Share	301,668	307,860	307,860	323,978

Dept. 7110. 03 - ALBANY PLAN

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7160 Summer Help	Temp	8.75-10.00	-	-
Totals:				

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7160 Summer Help	607,520	675,000	675,000	645,861
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,890	3,000	3,000	8,000
7421 Telephone Communication	-	1,000	1,000	1,000
7440 Contracted Services	944	1,000	1,000	11,000
Totals:	3,833	5,000	5,000	20,000
80 EMPLOYEE BENEFITS				
7801 Social Security	46,476	51,638	51,638	49,408
Totals:				
Department Totals:	657,829	731,638	731,638	715,269
REVENUES				
City Share	406,270	731,638	531,638	515,269

1355 Assessment

The mission of the Assessor's Office is to accurately and equitably value all real property in compliance with New York State Real Property Tax Laws as efficiently and cost effective as possible while maintaining good customer service and a quality work product. Our goal is to complete the reassessment project while also performing all of our normal yearly workload. The Assessor's Office will digitally photograph all new construction and also re-photograph all buildings which have been rehabilitated so that we would have the most up-to-date data.

This Department assesses all real property within the City of Albany and compiles an assessment roll of approximately 29,971 properties on which real property taxes are levied. We administer programs for granting real property tax exemptions to eligible individuals and organizations. We also maintain the largest inventory database of properties in City government. We are responsible for approximately $11 billion of total value and almost $7 billion of exemptions. While we do not generate or collect taxes in our office, we are directly responsible for the collection of over $180 million dollars in tax collection for the City, County and School taxes.

2015 Accomplishments

- Reviewed each not-for-profit exemption.
- Began the public meetings regarding the 2016 reassessment project.
- Processed new veterans, disability, over 65, basic Star and enhanced Star exemptions.
- Began the inventory review process for the 2016 reassessment.

2016 Goals

- To conduct a fair and accurate reassessment project.
- To digitally photograph all new construction and those buildings that have been rehabilitated.

A1356 Assessment Review Board

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

A1660 Public Records

This Albany County unit is responsible for the storage, disposition and retrieval of records. As part of the Albany County Hall of Records, it serves City and County agencies. With jurisdiction over all non-current and archival records, the general public, including genealogists, title searchers and local historians use Public Records.

A8989 Support For Community Services

This budget sets aside $25,890 to support programs for the elderly.

Dept. 1355 - ASSESSMENT

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Commissioner	White Collar-non union	87,828.00	1	1
7120 Appraiser	White Collar-non union	42,230.00	1	1
7150 Confidential Secretary	White Collar-non union	34,850.00	1	1
7150 Community Aide	White Collar-non union	29,446.00	1	1
7150 Community Aide	White Collar-non union	27,864.00	1	1
7150 Data Entry Operator	White Collar-non union	30,935.00	1	1
Totals:			6	6

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	248,101	248,153	253,153	247,850
Totals:				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,193	20,000	12,000	28,000
7450 Fees & Services	110,617	267,855	279,855	281,000
Totals:	111,810	287,855	291,855	309,000
80 EMPLOYEE BENEFITS				
7801 Social Security	18,794	18,984	19,366	18,961
7804 Health Insurance	57,284	58,978	58,978	60,099
Totals:	76,078	77,962	78,344	79,060
Department Totals:	435,990	613,970	623,352	635,910
REVENUES				
City Share	435,990	613,970	623,352	635,910

Dept. 1356 - ASSESSMENT REVIEW BD.

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	15,000	15,000	15,000	100,000
Totals:	15,000	15,000	15,000	100,000
Department Totals:	15,000	15,000	15,000	100,000

Dept. 1660 - PUBLIC RECORDS

Position	UNION	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Records Manager	White Collar-non union	36,574.00	1	1
7150 Microfilm Aide	White Collar-non union	29,899.00	1	1
Totals:			2	2

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
Salaries	58,099	66,473	66,473	65,081
Totals:	58,099	66,473	66,473	65,081
20 EQUIPMENT EXPENDITURES				
7220 Office Equipment	-	3,500	3,500	5,500
Totals:	-	3,500	3,500	5,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	11,994	12,000	12,000	10,000
7440 Contracted Services	65,000	70,000	70,000	70,000
7460 Miscellaneous	425	500	500	500
7470 Postage	600	600	600	600
Totals:	78,019	83,100	83,100	81,100
80 EMPLOYEE BENEFITS				
7801 Social Security	4,549	5,085	5,085	4,979
7804 Health Insurance	11,960	24,952	24,952	10,722
Totals:	16,509	30,037	30,037	15,701
Department Totals:	152,627	183,110	183,110	167,382
REVENUES				
City Share	152,627	183,110	183,110	167,382

Dept. 8989 - SUPPORT FOR COM. SERVICES

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7575 Programs for Aging	25,890	25,890	25,890	25,890
Totals:	25,890	25,890	25,890	25,890
Department Totals:	25,890	25,890	25,890	25,890

A8010 Board Of Zoning Appeals
The Board of Zoning Appeals, established to provide flexibility in City zoning provisions by giving citizens 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.

A7510 Historic Resources Commission
The Commission was created in 1988 and replaces 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 over 4,000 structures.

A802013 Planning Board
The five members of the Planning Board, which has the power to approve subdivisions of property, meet to review site plans for landscaping, parking and drainage before large-scale projects are constructed.

A 3010 Citizens' 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.

A1900 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.

A9000 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.

A5182 Street Lighting
This account provides funds for streetlights throughout the City of Albany.

A9700 Debt Service
This account indicates principal and interest payments on borrowings due during the fiscal year.

Dept. 8010 - BOARD OF ZONING APPEALS

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	609	1,000	1,000	1,000
7450 Fees & Services	16,041	18,000	18,000	18,000
Totals:	16,650	19,000	19,000	19,000
Department Totals:	16,650	19,000	19,000	19,000

Dept. 7510 - HISTORIC RESOURCES COMMISSION

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	11,082	13,500	13,500	13,500
7456 Historian	1,660	2,000	2,000	2,000
Totals:	12,742	15,500	15,500	15,500
Department Totals:	12,742	15,500	15,500	15,500

Dept. 8020. 13 - PLANNING BOARD

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	-	1,000	1,000	1,000
7450 Fees & Services	7,875	8,000	8,000	8,000
Totals:	7,875	9,000	9,000	9,000
Department Totals:	7,875	9,000	9,000	9,000

Dept. 3010 - CITIZENS' POLICE REVIEW BOARD

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	215,395	250,000	250,000	250,000
Totals:	215,395	250,000	250,000	250,000
Department Totals:	215,395	250,000	250,000	250,000
REVENUES				
	-	-	-	-
City Share	215,395	250,000	250,000	250,000

Dept. 1900 - SPECIAL ITEMS

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	444,028	600,000	600,000	1,103,400
7432 Judgments/Claims	562,282	385,000	385,000	385,000
7433 Taxes/Assessments	143,598	54,000	54,000	54,000
7440 Contracted Services	12,239	25,000	25,000	25,000
7447 Bond & Note Expense	18,184	90,000	90,000	90,000
7448 Contingency Account	-	622,829	570,907	801,236
7449 Fiscal Agent Fees	13,198	22,000	22,000	22,000
7451 Professional Audit	-	-	-	-
Totals:	1,193,529	1,798,829	1,746,907	2,480,636
Department Totals:	1,193,529	1,798,829	1,746,907	2,480,636

Dept. 9000 - UNDIST. EMPLOYEE BENEFITS

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
80 EMPLOYEE BENEFITS				
7810 NYS/ERS	2,470,398	4,234,366	4,234,366	2,606,147
7810 Retirement Amortization Credit	-	(2,650,504)	(2,650,504)	(1,030,104)
7841 Workers' Compensation	1,085,321	1,201,975	1,201,975	2,570,357
7842 Workers' Comp. Medical	358,874	450,000	450,000	463,500
7844 Workers' Comp. Admin.	501,275	980,000	980,000	1,009,400
7846 207-A Administrator	-	10,000	10,000	10,200
7850 State Unemployment Insurance	256,734	345,347	345,347	341,607
7855 EAP Program	21,000	20,000	20,000	20,000
7860 Ancillary Health Insurance	9,792	15,000	15,000	15,000
7861 Health Insurance - Retirees	10,685,907	7,648,435	7,648,435	10,069,127
7862 Medicare Refund	638,519	937,528	937,528	968,017
7863 CDTA Pass	6,601	8,000	8,000	8,000
Totals:	16,034,421	13,200,147	13,200,147	17,051,251
Department Totals:	16,034,421	13,200,147	13,200,147	17,051,251

Dept. 5182 - STREET LIGHTING

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	4,441,469	4,636,802	4,636,802	4,578,538
Totals:	4,441,469	4,636,802	4,636,802	4,578,538
Department Totals:	4,441,469	4,636,802	4,636,802	4,578,538

Dept. 9700 - DEBT SERVICE

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7601 Serial Bonds	14,525,000	15,140,000	15,140,000	14,560,000
Totals:	14,525,000	15,140,000	15,140,000	14,560,000
7701 Serial Bond Interest	3,538,474	3,117,000	3,117,000	2,387,000
Totals:	3,538,474	3,117,000	3,117,000	2,387,000
Department Totals:	18,063,474	18,257,000	18,257,000	16,947,000

Dept. 9730 BOND ANTICIPATION NOTES	2014	2015	2015	2016
40 CONTRACTUAL EXPENDITURES	Actuals	Adopted Budget	Amended Budget	Proposed Budget
7601 Principal on Indebtedness	1,625,000	3,000,000	3,000,000	3,663,908
Totals:	1,625,000	3,000,000	3,000,000	3,663,908
7701 Interest on Indebtedness	224,361	291,400	291,400	280,000
Totals:	224,361	291,400	291,400	280,000
Department Totals:	1,849,361	3,291,400	3,291,400	3,943,908

Dept. 9785 - INSTALLMENT DEBT	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
7601 Principal on Indebtedness	491,175	368,008	368,008	-
Totals:	491,175	368,008	368,008	-
7701 Interest on Indebtedness	25,983	8,500	8,500	-
Totals:	25,983	8,500	8,500	-
Department Totals:	517,159	376,508	376,508	-

Dept. 9789 - INSTALLMENT DEBT				
7701 Interest on Indebtedness	386,380	376,508	-	480,000
Totals:	386,380	376,508	-	480,000
Department Totals:	386,380	376,508	-	480,000

	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
Total General Fund Expenditure	168,585,364	176,295,415	177,745,445	180,607,786

Capital Budget

City of Albany
2016 Capital Plan
Summary

	Operating	Borrowing	Other	Total
General Services	0	9,594,640	1,709,257	11,303,897
Police Department	0	2,667,000	0	2,667,000
Fire Department	0	2,415,000	0	2,415,000
Recreation Department	0	877,000	0	877,000
Commercial Infrastructure	0	1,000,000	0	1,000,000
Buildings & Codes	0	750,000	0	750,000
Total 2016	0	17,303,640	1,709,257	19,012,897

City of Albany Capital Plan 2016

	Operating	Borrowing	Other	Total
Department of General Services				
Vehicles				
1 Small Pickups (2)		70,000		70,000
2 3/4 Ton Pickups		0		0
3 Street Sweeper		0		0
4 All Purpose Van		35,000		35,000
5 Packers - 20 yard		0		0
6 Packers - 32 yard		250,000		250,000
7 Single Axle Dump Trucks (2)		280,000		280,000
8 1 Ton Dumps		0		0
9 Tandem Axle Dump Truck		225,000		225,000
10 One Ton Utility Truck		0		0
11 Medium Rack Truck		65,000		65,000
12 One Ton Rack Truck		0		0
13 One Ton Flipper Truck		0		0
14 Automated Top & Side Load Recycling Packer (2)		500,000		500,000
15 Loader		0		0
16 Street Vacs		0		0
17 Medium Duty High Lift Forrest Bucket		170,000		170,000
Subtotal		1,595,000		1,595,000
Equipment				
1 Rough Mower (Golf Course)		65,000		65,000
2 4-Wheel Drive Deck Mower		0		0
3 Yard Tractor		0		0
4 Bobcat w/ attachements		0		0
5 Front Mount Deck Mowers (3)		45,000		45,000
6 Single Axle Trailers		0		0
7 Loader Mounted Snow Blower		150,000		150,000
8 Large Trailers		0		0
9 65 Gallon Recycling Carts (12,000)		535,000		535,000
10 Green Mower (Golf Course)		0		0
Subtotal		795,000		795,000
Engineering, Street and Facility Improvements				
1 Street Reconstruction		2,400,000		2,400,000
2 Street Reconstruction CDBG			26,061	26,061
3 Street Reconstruction CHIPS			1,553,000	1,553,000
4 Sidewalk Reconstruction		480,000		480,000
5 Sidewalk Reconstruction CDBG			104,135	104,135
6 A.D.A. Compliance		205,000		205,000
7 A.D.A. Compliance CDBG			26,061	26,061
8 Renovations to City Buildings		1,000,000		1,000,000
9 Bridge Improvements		500,000		500,000
10 Second St Sidewalk Project		0		0
11 Washington Park Improvements		150,000		150,000
12 Normanskill Improvements		150,000		150,000
13 HJ Blvd Bridge Improvements		1,500,000		1,500,000
14 Asbestos Abatement		250,000		250,000
15 Irrigation System Replacement		15,000		15,000
16 Gas Island Canopy Project		194,640		194,640
Subtotal		6,844,640	1,709,257	8,553,897

City of Albany Capital Plan 2016

	Operating	Borrowing	Other	Total
Landfill Operation and Restoration				
1 Pinebush Restoration Project		0		0
2 Engineering/Legal Fees		0		0
3 Landfill Equipment - Track Loader		360,000		360,000
Subtotal		360,000		360,000
Total		9,594,640	1,709,257	11,303,897
Police Department				
1 Vehicles		760,000		760,000
2 Special Use Vehicles		50,000		50,000
3 Software Replacement, Upgrades & Conversions		107,000		107,000
Subtotal		917,000		917,000
Traffic Engineering				
1 Traffic Signal Equipment		800,000		800,000
2 Vehicles & Trailers		0		0
3 Roadway Safety Program (stripes/signs)		250,000		250,000
4 Traffic Study, Pedestrian/Emergency Equipment		0		0
5 Sign Shop Fabrication Production Equipment		100,000		100,000
6 Madison Ave Final Design/Construction Ph 2		600,000		600,000
Subtotal		1,750,000		1,750,000
Total		2,667,000		2,667,000
Fire Department				
1 Aerial Ladder Truck		1,100,000		1,100,000
2 Firefighter Turnout Gear/SCBA		180,000		180,000
3 Firehouse Repairs		450,000		450,000
4 Command Staff Vehicles		160,000		160,000
5 Pumper		525,000		525,000
Total		2,415,000		2,415,000
Recreation				
1 Infrastructure & Building Improvements		180,000		180,000
2 Playground & Spraypad Equipment		555,000		555,000
3 Vehicles & Field Maintenance Equipment		142,000		142,000
Total		877,000		877,000
Commercial District Infrastructure Improvement Fund				
1 Streetscape Improvement Grants		1,000,000		1,000,000
Total		1,000,000		1,000,000
Buildings & Codes				
1 Demolitions		750,000		750,000
Total		750,000		750,000
Grand Total		**17,303,640**	**1,709,257**	**19,012,897**

City of Albany
Five Year Capital Plan
Summary
2016-2020

	2016	2017	2018	2019	2020	Total Cost
General Services	11,303,897	7,667,757	12,752,757	8,038,257	7,839,257	47,601,925
Police Department	2,667,000	2,976,000	1,775,500	2,235,000	1,600,000	11,253,500
Fire Department	2,415,000	1,200,000	685,000	0	0	4,300,000
Recreation Department	877,000	519,000	567,000	355,000	0	2,318,000
Commercial Infrastructure	1,000,000	0	0	0	0	1,000,000
Buildings & Codes	750,000	0	0	0	0	750,000
Total Five Year Plan	19,012,897	12,362,757	15,780,257	10,628,257	9,439,257	67,223,425

City of Albany

Five-Year Capital Plan 2016-2020

	2016	2017	2018	2019	2020	Total Cost	Financial Method
Department of General Services							
Vehicles							
1 Small Pickups (2)	70,000	0	0	80,000	0	150,000	Borrowings
2 3/4 Ton Pickups	0	70,000	73,500	0	0	143,500	Borrowings
3 Street Sweeper	0	185,000	0	195,000	0	380,000	Borrowings
4 All Purpose Van	35,000	0	38,000	0	42,000	115,000	Borrowings
5 Packers - 20 yard	0	260,000	0	275,000	0	535,000	Borrowings
6 Packers - 32 yard	250,000	0	275,000	0	300,000	825,000	Borrowings
7 Single Axle Dump Trucks (2)	280,000	0	310,000	0	340,000	930,000	Borrowings
8 1 Ton Dumps	0	120,000	0	132,000	138,000	390,000	Borrowings
9 Tandem Axle Dump Truck	225,000	0	0	230,000	0	455,000	Borrowings
10 One Ton Utility Truck	0	120,000	0	132,000	0	252,000	Borrowings
11 Medium Rack Truck	65,000	100,000	0	0	0	165,000	Borrowings
12 One Ton Rack Truck	0	0	60,000	0	66,000	126,000	Borrowings
13 One Ton Flipper Truck	0	0	0	120,000	0	120,000	Borrowings
14 Automated Top & Side Load Recycling Packer (2)	500,000	0	0	0	0	500,000	Borrowings
15 Loader	0	195,000	0	215,000	0	410,000	Borrowings
16 Street Vacs	0	80,000	0	88,000	0		
17 Medium Duty High Lift Forrest Bucket	170,000	0	0	0	206,000		
Subtotal	1,595,000	1,130,000	756,500	1,467,000	1,092,000	6,040,500	
Equipment							Borr/CHIPS
1 Rough Mower (Golf Course)	65,000	0	72,000	75,000	0	212,000	Borr/CDBG
2 4-Wheel Drive Deck Mower	0	0	140,000	0	0	140,000	Borr/CDBG
3 Yard Tractor	0	0	25,000	0	0	25,000	Borrowings
4 Bobcat w/ attachements	0	55,000	0	0	64,000	119,000	Borrowings
5 Front Mount Deck Mowers (3)	45,000	0	0	52,000	0	97,000	Borrowings
6 Single Axle Trailers	0	0	40,000	0	0	40,000	Borrowings
7 Loader Mounted Snow Blower	150,000	0	175,000	0	192,000	517,000	Borrowings
8 Large Trailers	0	0	100,000	0	0	100,000	Borrowings
9 65 Gallon Recycling Carts (12,000)	535,000	0	0	0	0	535,000	Borrowings
10 Green Mower (Golf Course)	0	38,500	0	0	47,000	85,500	Borrowings
Subtotal	795,000	93,500	552,000	127,000	303,000	1,870,500	
Engineering, Street and Facility Improvements							
1 Street Reconstruction	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000	Borr/Oper
2 Street Reconstruction CDBG	*26,061*	*26,061*	*26,061*	*26,061*	*26,061*	*130,305*	CDBG
3 Street Reconstruction CHIPS	*1,553,000*	*1,553,000*	*1,553,000*	*1,553,000*	*1,553,000*	*7,765,000*	CHIPS
4 Sidewalk Reconstruction	480,000	480,000	480,000	480,000	480,000	2,400,000	Borrowings
5 Sidewalk Reconstruction CDBG	*104,135*	*104,135*	*104,135*	*104,135*	*104,135*	*520,675*	CDBG
6 A.D.A. Compliance	205,000	205,000	205,000	205,000	205,000	1,025,000	Borrowings
7 A.D.A. Compliance CDBG	*26,061*	*26,061*	*26,061*	*26,061*	*26,061*	*130,305*	CDBG
8 Renovations to City Buildings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Borrowings
9 Bridge Improvements	500,000	250,000	250,000	250,000	250,000	1,500,000	Borrowings
10 Second St Sidewalk Project	0	0	0	0	0	0	Borrowings
11 Washington Park Improvements	150,000	150,000	150,000	150,000	150,000	750,000	Borrowings
12 Normanskill Improvements	150,000	150,000	150,000	150,000	150,000	750,000	Borrowings
13 HJ Blvd Bridge Improvements	1,500,000	0	0	0	0	1,500,000	Borrowings
14 Asbestos Abatement	250,000	100,000	100,000	100,000	100,000	650,000	Borrowings
15 Irrigation System Replacement	15,000	0	0	0	0	15,000	Borrowings
16 Gas Island Canopy Project	194,640	0	0	0	0	194,640	Borrowings
Subtotal	8,553,897	6,444,257	6,444,257	6,444,257	6,444,257	34,330,925	

	2016	2017	2018	2019	2020	Total Cost	Financial Method
Landfill Operation and Restoration							
1 Pinebush Restoration Project	0	0	5,000,000	0	0	5,000,000	Borrowings
2 Engineering/Legal Fees	0	0	0	0	0	0	Borrowings
3 Landfill Equipment - Track Loader	360,000	0	0	0	0	360,000	Borrowings
Subtotal	360,000	0	5,000,000	0	0	5,360,000	
Total	11,303,897	7,667,757	12,752,757	8,038,257	7,839,257	47,601,925	
Police Department							
1 Vehicles	760,000	756,000	630,500	535,000	500,000	3,181,500	Borrowings
2 Special Use Vehicles	50,000	50,000	50,000	50,000	50,000	250,000	Borrowings
3 Software Replacement, Upgrades & Conversions	107,000	0	0	0	0	107,000	Borrowings
Subtotal	917,000	806,000	680,500	585,000	550,000	3,538,500	
Traffic Engineering							
1 Traffic Signal Equipment	800,000	800,000	800,000	800,000	800,000	4,000,000	Borrowings
2 Vehicles & Trailers	0	120,000	45,000	200,000	0	365,000	Borrowings
3 Roadway Safety Program (stripes/signs)	250,000	250,000	250,000	250,000	250,000	1,250,000	Borrowings
4 Traffic Study, Pedestrian/Emergency Equipment	0	400,000	0	400,000		800,000	Borrowings
5 Sign Shop Fabrication Production Equipment	100,000	0	0	0	0	100,000	Borrowings
6 Madison Ave Final Design/Construction Ph 2	600,000	600,000	0	0	0	1,200,000	Borrowings
Subtotal	1,750,000	2,170,000	1,095,000	1,650,000	1,050,000	7,715,000	
Total	2,667,000	2,976,000	1,775,500	2,235,000	1,600,000	11,253,500	
Fire Department							
1 Aerial Ladder Truck	1,100,000	1,200,000	0	0	0	2,300,000	Borrowings
2 Firefighter Turnout Gear/SCBA	180,000	0	0	0	0	180,000	Borrowings
3 Firehouse Repairs	450,000	0	0	0	0	450,000	Borrowings
4 Command Staff Vehicles	160,000		150,000			310,000	Borrowings
5 Pumper	525,000	0	535,000	0	0	1,060,000	Borrowings
Total	2,415,000	1,200,000	685,000	0	0	4,300,000	
Recreation							
1 Infrastructure & Building Improvements	180,000	50,000	20,000	0	0	250,000	Borrowings
2 Playground & Spraypad Equipment	555,000	390,000	430,000	355,000	0	1,730,000	Borrowings
3 Vehicles & Field Maintenance Equipment	142,000	79,000	117,000	0	0	338,000	Borrowings
Total	877,000	519,000	567,000	355,000	0	2,318,000	
Commercial District Infrastructure Improvement Fund							
1 Streetscape Improvement Grants	1,000,000	0	0	0	0	1,000,000	Borrowings
Total	1,000,000	0	0	0	0	1,000,000	
Buildings & Codes							
1 Demolitions	750,000	0	0	0	0	750,000	Borrowings
Total	750,000	0	0	0	0	750,000	
Grand Total	**19,012,897**	**12,362,757**	**15,780,257**	**10,628,257**	**9,439,257**	**67,223,425**	

Water & Wastewater Services

Department of Water & Water Supply

The Department of Water and Water Supply delivers a reliable and high quality supply of water to our customers, including fire protection; collects and safely conveys wastewater to treatment facilities and complies with all regulatory permit requirements and conditions; provides a safe work environment for our employees; provides courteous, responsive and professional service to our customers and a work environment that is supportive and respectful of each other. It is the responsibility of our department to maintain our water and sewer system and plan future improvements. We will undertake planning for future water, sewer and storm water infrastructure needs for new development in the City. We will respond to flooding problems, including assisting the City with the maintenance and repair of drainage systems and administer the City of Albany MS4 Program. Additionally, we will invest and incorporate technology to increase operational efficiency and explore opportunities for revenue enhancement, and achieve sustainability through active management of our natural resources.

The 2016 budget for the Department of Water and Water Supply does not include a rate increase.

Organization & Staffing

The Department of Water and Water Supply is in the implementation phase of the Albany Pool Communities Long Term Control Plan (LTCP) for mitigation of Combined Sewer Overflows. The Department has initiated an asset management program to address the challenges associated with aging sewers and increased incidences of flooding associated with more frequent major precipitation events experienced in the past few years, and the need to update our water filtration plant, last addressed in 1991. To address the engineering and project management needed to implement the LTCP, develop an asset management program for our water and sewer infrastructure, and address the necessary planning and engineering associated with flood migration, the Department has developed an organization and staffing plan that will provide the necessary professional and technical skills and experience to meet the challenges that we presently face and that lie ahead. In the 2016 budget, we continue to build capacity to address increasing emphasis on preventive maintenance; to meet the City's responsibilities outlined in the LTCP; tasks outlined in the Consent Order with the New York State Department of Environmental Conservation (NYSDEC); and planning design upgrades to the water and sewer systems. Strategically, the Department is positioning to do more professional and technical planning and design work internally. Currently, both the Commissioner and Deputy Commissioner are licensed New York State Professional Engineers.

BW8310 Water Administration

The administration unit is responsible for the leadership, management and operation of the Water, Sewer and Stormwater Systems for the City of Albany. The Unit formulates policy, provides Water and Sewer system Planning and Engineering Services, and provides daily operational oversight of all Department activities. This unit also provides administrative and support staff for billing, finance, meter reading and customer service.

BW8120 Sewer Maintenance & BW8130 Pumping Stations

The Sewer Maintenance unit is responsible for the operation and maintenance of the sewer collection system and storm drainage system, consisting of over 900 miles of sanitary, storm and combined sewers, and more than 8,000 manholes and catch basins. Approximately 31,000 service laterals are connected to the system. All wastewater is conveyed to the Albany County Sewer District for treatment and discharge to the Hudson River. The Pumping Station Unit is responsible for the operation and maintenance of 26 wastewater pumping stations.

BW8320 Source of Supply, Power & Pumping

The Source of Water Supply, Power and Pumping Unit is responsible for the operation and maintenance of our water supply reservoirs, and over 43,965 feet of 48-inch conduits that carry raw water from the Alcove Reservoir to the Feura Bush Filtration Plant, and 58,375 feet of 48-inch conduits, that supply treated water from the Filter Plant to the transmission/distribution system and to the Loudonville Reservoir storage basins. The source of supply for the Albany Water System consists of two surface water supply reservoirs: the Alcove and Basic Creek, reservoirs each situated in the Helderberg Mountains, approximately 20 miles southwest of the City. The Alcove is the primary supply reservoir and contains up to 13.5 billion gallons of water with a surface area of 1,436 acres (2.24 square miles), and is located in the Town of Coeymans. The Basic Creek Reservoir normally contains 716 million gallons of water with a surface area of 265 acres (0.414 square miles), and is located in the Town of Westerlo. This Unit provides security, inspections and water shed management to protect the water supply sources from contamination.

BW8330 Purification

The Purification Unit is responsible for the operation and maintenance of The Feura Bush Water Filtration Plant, the Loudonville Reservoir system which stores approximately 212 million gallons of treated water, and the Pine Bush water pumping station, including the Pine Bush Water Storage Tank. The Water Filtration Plant is located in the Town of Bethlehem, with a design capacity of 32 million gallons of per day (MGD). The plant was constructed and placed into operation in 1932 and received a significant upgrade in 1991. We are currently in the midst of a roof replacement and concrete/masonry restoration project that will be completed in late 2015. The plant is currently producing an annual average of approximately 20 MGD. The plant has a New York State certified laboratory co-located within the plant to test chemical and bacteriological parameters in accordance with parameters established by NYS Department of Health, and to provide analytical information to assist the Operators to provide the best possible water quality to our customers.

BW8340 Transmission & Distribution

The Unit is responsible for the operation and maintenance, repairs and reconstruction associated with approximately 376 miles of pipes ranging from 4-inches to 48-inches in diameter, over 3,000 hydrants and 8,700 valves, and perform surface restoration associated with repair activity. The distribution system is the oldest part of the water system, with mains constructed as early as 1851 still in use. Approximately 27% of the distribution system was placed in service prior to 1900.

BW8350 Water & Sewer Capital Expenditures

Funds in this account are targeted for studies, design and construction of infrastructure improvements to the City's water and sewer systems. Projects are identified and endorsed by the Albany Water Board and Albany Municipal Finance Authority.

BW8189 Sewer Costs

Funds in this account are for the Contract with the Albany County Sewer District for Treatment and Interceptor sewers.

2015 Accomplishments

- Safety – The Department established an employee driven Safety Committee (Safety Excellence Team - SET). The SET recommended and the Albany Water Board adopted a Safety Philosophy and an Employee Health & Safety Pledge. We have established Job Site Safety Plans for our standard work tasks and also for special projects. We implemented Task Safety analyses and Department wide documentation and tracking of Safety Training. We implemented Department-wide Confined Space Entry training.
- Reduce Unaccounted for Water – The Department achieved 100% metering in calendar year 2015.
- Implement new software with Customer Service Portal – The Department has engaged in start-up implementation associated with the new Enterprise Resource Planning software system, including a new utility billing program module.
- Compliance with Consent Order & Long Term Control Plan – The Department has met all milestone dates associated with the Consent Order to abate Combined Sewer Overflows; notably the construction of the Quail St. Green Infrastructure demonstration project in 2015. The Department has also executed the Intermunicipal Agreement with the Albany Pool Communities and holds Board positions on both the IMA Board and the Local Development Corporation Board. The Department has also initiated work tasks associated with the Preliminary Design Report for the Big "C" Control facility.
- Conduct Flood Assessment and establish Strategies for Flood Mitigation – after the August 2014 major storm event the Department met with Community groups and established 2015-2016 priority projects for flood mitigation. In 2015, the Department will have completed design development for flood mitigation projects for the Hansen/ Ryckman neighborhood and Elberon St. and the projects will go out to bid for construction in 2016. The Department also is continuing to conduct additional flood assessment activities to identify the next phase of design development for flood mitigation projects.
- Additional Accomplishments – completed Filtration Plant masonry repairs and roof replacement.

2016 Goals

- Safety – reduce job-related incident reports and job related injuries; metric is Total Incidence Rate (TIR), and Total Recordable Incidence Rate (TRIR).
  - Budget Objective – reduce expenses from reduction in Workers Compensation Claims, and lost time that necessitates overtime when staff work double shifts to cover the position that is out on leave.
- Protection of the Water Supply – provide appropriate level of security - including physical barriers, access control, intrusion detection and response; provide staff resources and financial investment to manage our watershed properties to optimize water quality and assure long-term environmental protection and sustainability.
  - Budget Objective – budget staff levels and investment to maintain a "Best Management Practices" philosophy.
- Reduce Unaccounted for Water – increase leak detection program and upgrade treatment facility meters to accurately determine unaccounted for water.
  - Budget Objective – invest in staffing and equipment that will decrease unaccounted for water that does not generate revenue. This will result in lower throughput at the water treatment plant, resulting in lower chemical use and provide an increase in reserve capacity. The increase in reserve capacity will provide a foundation to seek additional revenue sources thru "outside" water sales.
- Continue Compliance with Consent Order and Long Term Control Plan implementation schedule.
  - Budget Objective – Compliance with the Consent Order and the Long Term Control Plan implementation schedule will avoid statutory financial penalties. Budget Investment in elements of the LTCP will reduce the frequency of our sewer backups and assist our flood mitigation efforts that are the source of financial claims against the City. These investments will also improve "quality of life" issues for our residents.
- Increase Preventive Maintenance on Water and Sewer Infrastructure.
  - Budget Objective – As an outgrowth of our asset management program, we will invest in additional staff and equipment to increase preventive maintenance of our water and sewer infrastructure. The emphasis on preventive maintenance will help us identify and assign priorities for repairs and/or phased replacement based both on the risk of failure and the consequences of a failure of the asset. The objective will be more accurate forecasting of future repair and replacement budget expenses, and a reduction in emergency repairs.
- Participate in Formulation of Hazard Mitigation Plan, and identify Flood Mitigation Projects.
  - Budget Objective – Select Flood Mitigation projects that will have the greatest benefit based on FEMA flood risk assessment models. This will result in a reduction in claims against the City, a reduction in out-of-pocket costs for residents that have been impacted by flooding, and will promote new private financial investment in neighborhoods that have had a history of flooding.
- Implement new ERP software.
  - Budget Objective – implementation of the new Business Management software is intended to promote efficiency and allow a digital platform for the Department to process electronic transaction for water/sewer bills and payments.

City of Albany
Water & Wastewater Services
Fiscal Year 2016

Revenues:	
Contract with Albany Water Board and Albany Water Finance Authority	**31,456,200**
Expenditures:	
County Sewer Charges	**6,177,000**
Transmission & Distribution	**5,754,587**
Special Items	**4,644,295**
Purification	**2,850,426**
Sewer Maintenance	**3,325,460**
Water & Sewer Capital Expenditures	**3,000,000**
Undistributed Employee Benefits	**2,043,707**
Source of Supply, Power & Pumping	**1,310,288**
Administration	**1,737,282**
Pumping Stations	**613,156**
Total Expenditures	**31,456,200**

Dept. 1900 - SPECIAL ITEMS	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	112,528	123,781	123,781	136,159
7432 Judgments & Claims	5,327	25,000	25,000	25,750
7433 Taxes & Assessments	1,969,305	2,031,114	2,031,114	2,112,359
7440 Contracted Services	88,262	180,000	180,000	187,200
7441 Training Incentive Fund			0	5,000
7445 Overhead City of Albany	750,000	750,000	750,000	750,000
7448 Contingency Account	38,150	650,000	190,000	650,000
7450 Fees & Services	181,058	747,911	747,911	377,827
7570 Engineering Services City of Albany	0	0	0	400,000
Contractual Expenditures Total	3,144,630	4,507,806	4,047,806	4,644,295
Special Items Total	3,144,630	4,507,806	4,047,806	4,644,295

Dept. 8120 - SEWER MAINTENANCE

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
Assistant Operations Manager	White Collar-non union	55,000	0	1
Sewer Maintenance Repair Worker	White Collar-non union	38,956	0	1
Clerk-Typist I	White Collar-non union	0	0	0
7110 Supervisor	CSEA	20.89	1	0
7110 Water Maintenance Foreman	CSEA	22.37	1	2
7130 Equipment Operator III	Blue Collar	22.43	0	1
7130 Equipment Operator II	Blue Collar	19.15	3	4
7130 Laborer III	Blue Collar	16.69	7	9
7140 Mason	Blue Collar	19.15	2	2
		Total:	14	20

	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	83,234	94,903	94,903	148,042
7130 Public Safety/Operations	434,782	362,531	362,531	557,422
7140 Trades	79,942	79,670	79,670	79,670
7150 Clerical	29,549	0	0	0
7199 Overtime	65,255	40,000	40,000	40,000
Personal Services Total	692,762	577,104	577,104	825,134
20 EQUIPMENT				
7230 Vehicles		0	0	373,000
7250 Other Equipment	0	166,000	186,000	216,000
Equipment Total	0	166,000	186,000	589,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	68,968	70,700	70,700	83,034
7412 Uniforms	1,000	1,010	1,010	1,030
7413 Gasoline	43,964	56,650	56,650	47,250
7429 Motor Vehicle Expense	80,637	35,350	35,350	83,056
7440 Contracted Services	1,851,650	1,111,000	1,311,000	1,500,000
Contractual Expenditures Total	2,046,219	1,274,710	1,474,710	1,714,370
80 EMPLOYEE BENEFITS				
7801 Social Security	56,090	44,148	44,148	63,123
7804 Health Insurance	98,412	173,182	173,182	133,833
Employee Benefits Total	154,502	217,330	217,330	196,956
Sewer Maintenance Total	2,893,482	2,235,144	2,455,144	3,325,460

Dept. 8130 - PUMPING STATIONS

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Supervisor	CSEA	20.89	1	1
7130 Laborer	Blue Collar	13.59-16.69	3	3
		Total:	4	4

Dept. 8130 - PUMPING STATIONS	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	43,453	43,453	43,453	43,453
7130 Public Safety/Operations	109,509	96,337	96,337	96,337
7199 Overtime	15,207	10,000	10,000	10,000
Personal Services Total	168,169	149,790	149,790	149,790
20 EQUIPMENT				
7250 Other Equipment	0	15,000	15,000	25,000
Other Equipment Total	0	15,000	15,000	25,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,246	2,020	2,020	6,434
7411 Fuel Oil	0	0	0	0
7412 Uniforms	214	303	303	220
7420 Utilities	157,677	206,000	206,000	220,699
7440 Contracted Services	203,303	126,250	126,250	173,256
Contractual Services Total	367,441	334,573	334,573	400,609
80 EMPLOYEE BENEFITS				
7801 Social Security	12,447	11,459	11,459	11,459
7804 Health Insurance	42,148	58,800	58,800	26,298
Employee Benefits Total	54,595	70,259	70,259	37,757
Pumping Stations Total	590,205	569,622	569,622	613,156

Dept. 8189 - SEWER COSTS	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	**5,914,930**	**6,050,000**	**6,050,000**	**6,177,000**
Contractual Expenditures Total	**5,914,930**	**6,050,000**	**6,050,000**	**6,177,000**
Sewer Costs Total	**5,914,930**	**6,050,000**	**6,050,000**	**6,177,000**

Dept. 8310 - WATER ADMINISTRATION

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
7100 Commissioner	White Collar-non union	99,713	1	1
7110 Deputy Commissioner	White Collar-non union	92,000	1	1
7110 Chief Fiscal Officer	White Collar-non union	72,500	1	1
7110 Superintendent of Water Metering (p/t)	White Collar-non union	26,329	1	1
7110 Superintendent of Water Metering (f/t)	White Collar-non union	52,000	0	1
7110 Computer Systems Coordinator	White Collar-non union	43,894	1	0
7120 GIS Specialist	White Collar-non union	65,000	0	1
7120 Industrial Hygiene Technician (Safety Coord)	White Collar-non union	49,000	0	1
7120 Draftsman	White Collar-non union	49,090	1	1
7120 Financial Analyst	White Collar-non union	50,676	1	1
7120 Junior Engineer	White Collar-non union	54,500	1	1
7120 Accounting Assistant	White Collar-non union	42,000	1	1
7120 Engineering Aide III	White Collar-non union	54,000	1	2
7120 Sr. Customer Contact Specialist	White Collar-non union	40,000	0	1
7120 Customer Contact Specialist	White Collar-non union	34,840	1	1
7120 Engineer	White Collar-non union	70,000	1	1
7150 Clerk Typist 1	White Collar-non union	29,894	1	1
710 Clerk II	White Collar-non union	31,000	2	2
7150 Customer Service Supervisor	White Collar-non union	39,500	1	1
7150 Confidential Assistant	White Collar-non union	52,721	1	1
7150 Account Clerk	White Collar-non union	31,477	1	1
7150 Community Aide	White Collar-non union	31,496	1	1
		Total:	19	23

	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	95,648	99,713	99,713	99,713
7110 Supervisory	230,070	230,223	230,223	242,829
7120 Professional/Technical	190,833	337,299	337,299	563,106
7130 Public Safety/Operations	554	0	0	0
7150 Clerical	202,507	243,536	243,536	247,088
7199 Overtime	1,940	0	5,000	0
Personal Services Total	721,552	910,771	915,771	1,152,736
20 EQUIPMENT				
7210 Furniture & Fixtures	0	1,000	1,000	1,000
7250 Other Equipment	0	0	0	0
Equipment Total	0	1,000	1,000	1,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	14,362	13,130	23,130	25,450
7420 Utilities	47,027	60,152	60,152	49,378
7440 Contracted Services	40,864	47,470	67,470	48,410
7441 Printing & Binding	7,886	8,080	8,080	12,360
7450 Fees & Services	3,120	5,252	5,252	5,410
7460 Miscellaneous	502	1,010	1,010	1,140
7463 Training	423	505	505	1,500
7470 Postage	37,497	42,420	42,420	49,500
Contractual Expenditures Total	151,681	178,019	208,019	193,148

Dept. 8310 - WATER ADMINISTRATION	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
80 EMPLOYEE BENEFITS				
7192 Longevity	89,800	85,000	85,000	90,000
7801 Social Security	55,275	76,176	76,176	95,069
7804 Health Insurance	124,362	184,975	184,975	205,329
Employee Benefits Total	269,437	346,151	346,151	390,398
Water Administration Total	1,142,671	1,435,941	1,470,941	1,737,282

Dept. 8320 - SOURCE OF SUPPLY, POWER

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Junior Water Plant Instrument Tech	White Collar-non union	48,923	1	1
7120 Instrument Technician	White Collar-non union	70,000	1	1
7120 Forester	CSEA	23.63	1	1
7150 Reservoir Patrol Guard (P/T)	White Collar-non union	13,316	5	5
7150 Reservoir Patrol Guard - Seasonal	White Collar-non union	11,400	2	0
7130 Laborer - Seasonal	White Collar-non union	12,500	2	4
7130 Labor Foreman	CSEA	20.89	1	1
7130 Equipment Operator I	Blue Collar Union	17.59	1	1
7130 Laborer 1	Blue Collar Union	13.59	1	0
7130 Laborer - Guard and Gatehouse	Blue Collar Union	13.59	4	2
7130 Laborer - Watershed	Blue Collar Union	42,992	0	0
7150 Reservoir Patrol Guard	Blue Collar Union	13.59	10	10
		Total:	29	26

	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	46,521	46,521	46,521	46,521
7120 Professional/Technical	99,366	156,057	156,057	169,365
7130 Public Safety/Operations	176,129	178,027	178,027	93,175
7150 Clerical	336,866	372,220	372,220	349,420
7170 Summer Help	26,837	25,000	25,000	50,000
7199 Overtime	91,399	95,000	95,000	95,000
Personal Services Total	777,118	872,825	872,825	803,481
20 EQUIPMENT				
7230 Vehicles	0	0	0	0
7250 Other Equipment	14,970	0	0	43,000
Equipment Total	14,970	0	0	43,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,084	5,050	10,050	5,202
7411 Fuel Oil	1,964	6,695	6,695	6,896
7412 Uniforms	1,000	1,010	1,010	1,040
7413 Gasoline	12,253	7,725	7,725	12,866
7420 Utilities	80,517	85,490	85,490	71,688
7440 Contracted Services	4,103	5,050	5,050	5,202
7460 Miscellaneous	214	505	505	520
7463 Training	537	505	505	1,500
Contractual Expenditures Total	104,671	112,030	117,030	104,913
80 EMPLOYEE BENEFITS				
7801 Social Security	59,475	66,771	66,771	61,466
7804 Health Insurance	129,995	238,875	238,875	297,428
Employee Benefits Total	189,470	305,646	305,646	358,894
Source of Supply, Power Total	1,086,229	1,290,501	1,295,501	1,310,288

Dept. 8330 - PURIFICATION

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Chief Operator	White Collar-non union	57,443	1	1
7110 Special Projects Manager	White Collar-non union	0	0	0
7120 Assistant Chief Operator	White Collar-non union	55,000	1	1
7120 Senior Lab Technician	White Collar-non union	45,000	2	2
7120 Lab Technician	White Collar-non union	38,320	1	1
7130 Lab Director	White Collar-non union	60,000	1	1
7140 Maintenance Mechanic	White Collar-non union	44,578	4	4
7120 Senior Operator	Blue Collar Union	52,000	1	1
7120 Operator	Blue Collar Union	46,664	5	5
7120 Assistant Operator	Blue Collar Union	21.43	4	4
7130 Building Maintenance Work	Blue Collar Union	16.02	1	1
7130 Laborer I	Blue Collar Union	13.59	0	1
		Total:	21	22

	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	111,422	57,443	57,443	57,443
7120 Professional/Technical	612,086	646,952	646,952	646,952
7130 Public Safety/Operations	46,141	88,335	88,335	121,619
7140 Trades	178,066	178,312	178,312	178,312
7199 Overtime	130,589	135,000	135,000	135,000
Personal Services Total	1,078,304	1,106,042	1,106,042	1,139,326
20 EQUIPMENT				
7250 Other Equipment	7,100	25,000	25,000	25,000
7252 Lab Equipment	0	75,000	75,000	75,000
7263 Filtration Plant	19,330	90,000	90,000	90,000
Equipment Total	26,431	190,000	190,000	190,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	75,306	126,250	126,250	130,038
7411 Fuel Oil	94,385	133,900	133,900	137,917
7412 Uniforms	2,969	2,828	2,828	2,913
7416 Chemicals	596,190	631,250	631,250	650,188
7420 Utilities	82,152	87,550	87,550	71,556
7440 Contracted Services	101,802	126,250	126,250	137,847
7460 Miscellaneous	5,138	7,070	7,070	7,282
7463 Training	3,000	8,080	8,080	8,322
Contractual Expenditures Total	960,943	1,123,178	1,123,178	1,146,062
80 EMPLOYEE BENEFITS				
7801 Social Security	81,097	84,612	84,612	87,158
7804 Health Insurance	233,241	197,225	197,225	287,879
Employee Benefits Total	314,338	281,837	281,837	375,037
Purification Total	2,380,016	2,701,057	2,701,057	2,850,426

Dept. 8340 - TRANSMISSION & DIST. Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
7110 Operations Manager	White Collar-non union	62,000	1	1
7110 Assistant Operations Manager	White Collar-non union	55,000	0	1
7110 Special Projects Manager	White Collar-non union	53,979	1	0
7110 Locator	White Collar-non union	49,000	0	1
7110 Inventory Control Manager	White Collar-non union	46,521	1	0
7170Laborer-Seasonal	White Collar-non union	13,628	3	3
7110 Water Meter Installation Foreman	CSEA	22.37	1	1
7110 Water Maintenance Foreman	CSEA	22.37	5	4
7120 Cross Connection Control Inspector	CSEA	22.20	1	1
7120 Parts Clerk	Blue Collar Union	19.15	1	2
7130 Equipment Operator	Blue Collar Union	17.59-22.43	8	8
7130 Water Maintenance Repair Worker	Blue Collar Union	18.72	10	13
7130 Laborer	Blue Collar Union	13.59-16.69	14	13
7130 Water Meter Service Worker	Blue Collar Union	16.02	3	3
7130 Radio Dispatcher	Blue Collar Union	16.02	2	2
7130 Building Maintenance Worker	Blue Collar Union	16.02	1	1
7130 Water Meter Reader	Blue Collar Union	16.02	1	1
7140 Licensed Automotive Inspector	Blue Collar Union	21.43	1	1
7140 Auto Mechanic	Blue Collar Union	19.15	2	2
7140 Mason	Blue Collar Union	19.15	1	1
		Total:	57	59

10 PERSONAL SERVICES	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
7110 Supervisory	329,166	438,560	438,560	395,539
7120 Professional/Technical	83,123	83,123	83,123	122,958
7130 Public Safety/Operations	1,264,903	1,414,441	1,414,441	1,508,120
7140 Trades	165,151	164,083	164,083	164,083
7170 Seasonal	0	40,884	40,884	40,884
7199 Overtime	339,336	300,000	300,000	300,000
Personal Services Total	2,181,679	2,441,091	2,441,091	2,531,584
20 EQUIPMENT				
7230 Vehicles	0	0	0	410,000
7250 Other Equipment	13,643	526,000	545,848	335,000
7253 Equip.- Streets & Walks	0	0	0	0
7257 Loudonville Reservoir	0	0	0	0
Equipment Total	13,643	526,000	545,848	745,000

Dept. 8340 - TRANSMISSION & DIST.	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7407 Supplies-Streets & Walks	206,050	202,000	202,000	212,232
7408 Supplies	240,549	252,500	252,500	260,075
7412 Uniforms	6,379	12,120	12,120	12,484
7413 Gasoline	178,365	226,600	226,600	187,284
7418 Supplies-Meters	497,109	505,000	505,000	520,150
7419 Supplies-Loudonville Res.	0	0	0	0
7420 Utilities	124,023	149,350	149,350	102,645
7429 Motor Vehicle Expense	147,733	136,350	156,350	152,165
7440 Contracted Services	130,948	151,500	251,500	181,045
7460 Miscellaneous	667	677	677	687
Contractual Expenditures Total	1,531,823	1,636,097	1,756,097	1,628,765
80 EMPLOYEE BENEFITS				
7801 Social Security	163,407	186,743	186,743	193,666
7804 Health Insurance	548,216	572,805	572,805	655,571
Employee Benefits Total	711,624	759,548	759,548	849,237
Transmission and Dist Total	4,438,768	5,362,736	5,502,584	5,754,587

Dept. 8350 - WATER/SEWER CAPITAL EXP.	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoir	0	75,000	75,000	75,000
7512 Supply Conduit	100,000	200,000	200,000	200,000
7530 Filtration Plant	409,044	500,000	1,246,863	500,000
7540 Distribution System	100,848	500,000	500,000	500,000
7555 Loudonville Reservoir		25,000	25,000	25,000
7570 Engineering Fees	33,068	100,000	100,000	100,000
7580 Erie Blvd. Facility	13,259	0	0	0
7590 Contingency Account	0	75,000	25,000	75,000
7595 Computers/Meters	48,951	50,000	50,000	50,000
7610 Sewer Separation	684,216	600,000	600,000	600,000
7620 Sewer Rehabilitation	0	500,000	500,000	500,000
7630 Pumping Stations	59,639	100,000	100,000	100,000
7640 Engineering Fees	44,714	100,000	100,000	100,000
7650 Contingency	63,991	125,000	100,000	125,000
7670 Overflows	50,000	50,000	75,000	50,000
Contractual Expenditures Total	1,607,730	3,000,000	3,696,863	3,000,000
Water/Sewer Capital Exp Total	1,607,730	3,000,000	3,696,863	3,000,000

Dept. 9000 - UNDISTRIBUTED EMP. BENEFITS	2014 Unaudited Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
80 EMPLOYEE BENEFITS				
7810 NYS Emp. Retirement System	1,338,622	1,384,000	1,384,000	1,277,100
7841 Workers' Compensation	242,109	240,000	356,000	247,200
7842 Workers' Comp.- Medical	106,295	110,000	163,000	113,300
7850 Unemployment Insurance	19,573	10,300	10,300	10,609
7861 Health Insurance - Retirees	0	295,659	295,659	364,028
7862 Medicare Refund	7,553	25,052	25,052	31,470
Employee Benefits Total	1,714,152	2,065,011	2,234,011	2,043,707
Undistributed Emp. Benefits Total		2,065,011	2,234,011	2,043,707
WATER FUND TOTAL		29,217,819	30,023,529	31,456,200

REVENUES			
Water Fees	29,217,819	30,023,529	31,456,200
City Share	0	0	0

Youth & Workforce Services

Department of Youth and Workforce Services

The mission of the Department of Youth and Workforce Services (DYWS) is to provide services to Adults, Dislocated Workers, and Youth in the City of Albany that meet the needs of jobseekers and employer demands. Located at 175 Central Ave (Career Central), job seekers can research, access and obtain educational credentials, skill based training and workforce development services. Current services are funded through County, State, and Federal grants, and the Albany City School District. Collectively with various partners, this department provides City of Albany residents interconnected support systems for workforce mobility and advance transition.

2015 Accomplishments

- Strengthen Albany LIGHT (Learning Initiatives and Gaining Headway Together) Summer Youth Employment Program to expand paid hours on Friday to include enrichment sessions around: Know your rights (APD & Center for Law and Justice); Financial Literacy (SEFCU & UAlbany); College Exploration (UAlbany); Entrepreneurship (NYS Museum, NYSDOL, EntrePrep).
- Improve partnerships and networks for out of school youth that link employment to education and services: signed agreements with Capital South Campus Center, Equinox, Trinity Alliance, and Albany County Probation.
- Opened the Youth Opportunity Office to provide a space in our city for disconnected youth to get direct services, as well as establish interconnected support systems for employment and skills training.
- Conducted two job fairs where information was provided and residents were hired in the City of Albany with various businesses and sectors, and one specifically for the new Renaissance Hotel.
- Developed partnerships to create career pathway training opportunities with the City of Albany Fire Department (EMT Trainees) and Genesis Construction (Certified Buildings Trades Traineeship).

2016 Goals

- Connect youth (especially those out of school) to programs and services at the Youth Opportunity Office as per the Workforce Innovation and Opportunity Act (WIOA) federal framework guidance and regulation.
- Strengthen career pathways for residents with our local educational, health, and business employers.
- Design STEM pipeline programming with local shareholders that includes summer employment and academic year initiatives and trainings for jobseekers and employers alike.
- Develop and procure youth services via Request for Proposal in conjunction with Rensselaer, Schenectady, Albany counties and the Capital Region Workforce Investment Board in some or all of the following required youth program elements:

- Tutoring
- Alternative School Services
- Work Experience (paid or unpaid)
- Occupational Skills Training (Demand occupations)
- Work Based Learning
- Leadership Development
- Support Services
- Adult Mentoring
- Follow-up (12 months)
- Comprehensive Guidance (including drug/alcohol referrals)
- Financial Literacy
- Entrepreneurial Training
- Labor Market Information
- Transition services to post-secondary education

Youth Service Navigation

The Youth Navigation System creates a comprehensive plan for out-of-school youth to access employment, training and enhance transitional services that guide participants towards economic sustainability.

Summer Youth Employment Program

The City of Albany's LIGHT (Learning Initiatives and Gaining Headway Together) Summer Youth Employment Program provides city youth valuable growth opportunities in career pathways, labor market awareness and portable life skills. For over 25 years, this program continues to provide youth, age 14 to 18 years old, meaningful work experiences throughout the community. Worksite assignments include city, county, state offices, schools, not-for-profit agencies, day care centers and community-based organizations.

Truancy Abatement Program

The Albany Truancy Abatement Program (ATAP) aims to reduce truancy, deter juvenile crime, and increase parental involvement and engagement. This program serves all school age youth who attend school in the City of Albany. This is achieved through collaborative partnerships with the Albany City School District, APD TRAC, Child Protective Services, and the Albany County Department of Probation.

Career Central

Albany's Workforce Solution Center, known as "Career Central," operates a variety of state and federal funded activities designed to help job seekers navigate local labor markets and employment databases including accessing unemployment insurance benefits and Workforce Investment Act (WIA) services. In addition, these services also connect Albany City residents to Science, Technology, Engineering and Mathematics (STEM) educational programs, careers and employers.

Albany Youthbuild

Albany YouthBuild is a grant-funded program created to service out-of-school youth in a pre-apprenticeship and equivalency assessment prep. YouthBuild is designed to combine community service, building trade training, remedial and High School Equivalency (HSE) preparation together into one curriculum for participants. Members can earn a weekly stipend for work-related activities, and upon completion obtain an educational award that can be used at any post-secondary institution.

City of Albany

Youth & Workforce Services

Fiscal Year 2016

Revenues:	
Workforce Investment Funds	**2,162,796**
Youthbuild	**95,000**
Youth & Workforce Grants	**74,133**
NYS OCFS	**20,000**
Albany City School District	**58,000**
HUD CDBG Grant	**55,475**
DCJS/APD Grant	**28,500**
TOTAL REVENUES	**2,493,904**

Expenditures:	
Administration	**767,143**
Workforce Division	**1,174,556**
Youth Development Program	**552,206**
Total Expenditures	**2,493,904**
Net Surplus/(Deficit)	**(0)**

Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
Commissioner	White Collar-non union	40,000	1	1
Deputy Commissioner	White Collar-non union	61,155	1	1
Fiscal & Data Management Coordinator	White Collar-non union	47,402	1	1
Senior Contract Specialist	White Collar-non union	52,625	1	1
Payroll Assistant	White Collar-non union	36,142	1	1
Account Clerk	White Collar-non union	31,481	1	1
Account Clerk I	White Collar-non union	37,183	1	1
Clerk Steno II	White Collar-non union	37,959	1	1
		Total:	8	8

	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICE				
7100 Executive		0	0	40,000
7110 Supervisory	81,858	61,155	61,155	61,155
7120 Professional/Technical	100,027	100,027	100,027	100,027
7150 Clerical	142,035	142,765	142,765	142,765
Personal Service Total	323,921	303,947	303,947	343,947
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	557	2,000	2,000	2,000
7440 Contracted Services	69,367	70,000	70,000	70,000
Contractual Expenditures Total	69,924	72,000	72,000	72,000
80 EMPLOYEE BENEFITS				
7801 Social Security	25,425	23,252	23,252	26,312
7804 Health Insurance	84,327	82,278	82,278	102,780
7810 NYS Retirement System	234,442	239,000	239,000	222,104
Employee Benefits Total	344,194	344,530	344,530	351,196
Administration Total	738,038	720,477	720,477	767,143

Dept. 6291 - WORKFORCE DIVISION

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
WIA Coordinator	White Collar-non union	85,000	1	1
Workforce Advisor	White Collar-non union	0	1	0
Director of Enrollee Services	White Collar-non union	56,168	1	1
Sr. Employment & Trn Spec	White Collar-non union	38,351	2	2
Contract Specialist	White Collar-non union	41,734	1	1
Technical Security Specialist	White Collar-non union	37,500	1	1
Employment & Training Specialist P/T	White Collar-non union	18,976	3	3
Summer Counselor	White Collar-non union	17,150	1	1
School Works Coordinator	White Collar-non union	49,627	1	1
Case Manager	White Collar-non union	34,502	1	1
Building Information Clerk	White Collar-non union	32,013	1	1
Community Aide	White Collar-non union	28,035	1	1
		Total:	15	14

	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICE				
7110 Supervisory	60,200	66,722	98,653	85,000
7120 Professional/Technical	358,050	407,811	478,860	370,311
7150 Clerical	30,782	60,048	60,048	60,048
Personal Service Total	449,031	534,581	637,561	515,359
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	16,016	20,000	40,000	20,000
7440 Contracted Services	533,218	510,000	490,000	510,000
Contractual Expenditures Total	549,234	530,000	530,000	530,000
80 EMPLOYEE BENEFITS				
7801 Social Security	35,361	40,895	48,773	39,425
7804 Health Insurance	89,874	108,608	108,608	89,772
Employee Benefit Total	125,235	149,503	157,381	129,197
Workforce Division Total	1,123,501	1,214,084	1,324,942	1,174,556

Dept. 6294 - YOUTH DEVELOPMENT PROGRAM

Position	Union	Rate	2015 Adopted Budget	2016 Proposed Budget
Youth Build Coordinator	White Collar-non union	39,063	1	1
Youth Program Facilitator	White Collar-non union	43,453	1	1
Truancy Program Manager	White Collar-non union	43,362	1	1
Team Leader	White Collar-non union	28,548	1	1
Trainees	White Collar-non union	70,000	1	1
Summer Help	White Collar-non union	160,000	1	1
		Total:	6	6

	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
10 PERSONAL SERVICE				
7120 Professional/Technical	163,322	156,857	156,857	154,426
7170 Temporary Help	174,058	230,000	230,000	230,000
Personal Service Total	337,380	386,857	386,857	384,426
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	19,069	25,000	30,000	25,000
7440 Contracted Services	89,718	90,000	85,000	90,000
7460 Miscellaneous	350	500	500	500
7461 Travel	4,860	5,000	5,000	5,000
Contractual Expenditures Total	113,997	120,500	120,500	120,500
80 EMPLOYEE BENEFITS				
7801 Social Security	26,272	29,595	29,595	29,409
7804 Health Insurance	21,281	29,695	29,695	17,871
Employee Benefits Total	47,552	59,290	59,290	47,280
Youth Development Program Total	498,929	566,647	566,647	552,206
Fund Total	2,360,468	2,501,208	2,612,066	2,493,904

	2014 Actuals	2015 Adopted Budget	2015 Amended Budget	2016 Proposed Budget
REVENUE				
WIA Youth Funds		***530,000***		***540,000***
Adult Programming Funds		***440,000***		***460,000***
Adult Dislocated Worker		***510,000***		***510,000***
Administration		***170,000***		***167,000***
Disabilty Service Navigator		***30,000***		***30,000***
Carryover from WIA PY14		***215,834***		***200,796***
WIA TAA Funds		***75,000***		***75,000***
TANF Summer Funds		***180,000***		***180,000***
Workforce Innovation Fund/STEM		***72,000***		***0***
Total WIOA Funds	**2,096,222**	**2,222,834**	**2,241,772**	**2,162,796**
NYS OCFS - Youth Bureau	**0**	**20,000**	**20,000**	**20,000**
NYS DCJS - APD *New funding		**0**		**28,500**
HUD- Community Development Block Grant	**13,188**	**55,475**	**55,475**	**55,475**
NYS DOL - Youth Build	**79,208**	**95,000**	**95,000**	**95,000**
Albany City School District -Truancy	**92,925**	**56,000**	**56,000**	**58,000**
Youth & Workforce Grant		**145,346**	**143,819**	**74,133**
Total Revenue	**2,281,543**	**2,594,655**	**2,612,066**	**2,493,904**
City Share	**78,925**	**-93,447**	**0**	**0**

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Appendix

Appendix

Salary Schedule
APSA (Lieutenants & Sergeants Unit)
40 hours/week
Effective 7/1/2011

Title	Flat
Lieutenant	$ 78,888.00
Sergeant	$ 71,933.00

Salary Schedule
AFSCME, Council 82, APO (Patrol Unit)
40 hours/week
Effective 7/1/2011

Title	Recruit	Entry	Grade 1	Grade 2	Grade 3	Grade 4
Police Officer	$ 45,574.00	$ 52,826.00	$ 56,126.00	$ 59,431.00	$ 62,731.00	$ 66,032.00

Salary Schedule
AFSCME, Council 82, APO (Civilian Unit)
35, 37.5, 40 hours/week
Effective 7/1/2011

Title	Entry	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Account Clerk I	$ 31,028	$ 31,958	$ 32,919	$ 33,904	$ 34,921	$ 35,968
Account Clerk II	$ 31,647	$ 32,597	$ 33,575	$ 34,581	$ 35,621	$ 36,688
Animal Control Officer	$ 36,291	$ 37,380	$ 38,501	$ 39,657	$ 40,845	$ 42,071
Associate Comp. Tech	$ 42,512	$ 43,786	$ 45,101	$ 45,453	$ 47,846	$ 49,281
Case Coordinator	$ 46,118	$ 47,499	$ 48,925	$ 50,394	$ 51,905	$ 53,461
Chauffeur	$ 26,309	$ 27,099	$ 27,910	$ 28,750	$ 29,609	$ 30,498
Clerk I (P/T)	$ 24,344	$ 25,073	$ 25,826	$ 26,599	$ 27,398	$ 28,219
Clerk I	$ 28,444	$ 29,298	$ 30,179	$ 31,085	$ 32,015	$ 32,977
Clerk II	$ 29,466	$ 30,351	$ 31,260	$ 32,198	$ 33,163	$ 34,159
Clerk Typist	$ 29,466	$ 30,351	$ 31,260	$ 32,198	$ 33,163	$ 34,159
Clerk Typist II	$ 30,492	$ 31,408	$ 32,350	$ 33,320	$ 34,320	$ 35,350
Community Aide	$ 30,339	$ 31,250	$ 32,189	$ 33,154	$ 34,150	$ 35,174
Computer Tech	$ 45,362	$ 46,721	$ 48,122	$ 49,568	$ 51,053	$ 52,582
Crime Analyst	$ 36,017	$ 37,096	$ 38,210	$ 39,356	$ 40,536	$ 41,752
Crime Analyst Supervisor	$ 54,111	$ 55,735	$ 57,407	$ 59,129	$ 60,902	$ 62,730
Data Entry Operator	$ 30,492	$ 31,408	$ 32,350	$ 33,320	$ 34,320	$ 35,350
Fiscal Analyst	$ 43,095	$ 43,786	$ 45,101	$ 46,453	$ 47,846	$ 49,281
Information Clerk	$ 30,339	$ 31,250	$ 32,189	$ 33,154	$ 34,150	$ 35,174
Intake Specialist	$ 34,021	$ 35,040	$ 36,092	$ 37,172	$ 38,290	$ 39,440
Matron	$ 26,310	$ 27,099	$ 27,910	$ 28,749	$ 29,610	$ 30,498
Program Analyst	$ 34,584	$ 35,623	$ 36,692	$ 37,790	$ 38,923	$ 40,093
Program Statistician	$ 34,584	$ 35,623	$ 36,692	$ 37,790	$ 38,923	$ 40,093
Program Technician	$ 34,583	$ 35,623	$ 36,692	$ 37,791	$ 38,924	$ 40,093
Statistical Unit Supervisor	$ 50,151	$ 51,656	$ 53,206	$ 54,802	$ 56,445	$ 58,140

Appendix

Salary Schedule
SEIU/School Crossing Officer
10, 15 hours/week
Effective 1/1/2015 (contract pending)

Title	Flat/Hourly
School Crossing Officers	14.51

Salary Schedule
AFSCME, Council 82, APO (Communications Unit)
40 hours/week
Effective 1/1/2006

Title	Flat	Entry	Grade 1	Grade 2	Grade 3	Top Grade
Dispatcher		$ 37,818.00	$ 39,408.00	$ 41,080.00	$ 42,836.00	$ 44,690.00
Senior Dispatcher	$ 46,925.00					
Supervisor	$ 49,158.00					

Appendix

Salary Schedule

Albany Permanent Professional Firefighters Association 2007-A

40 hours/week

Effective 1/1/2013

Title	Flat
Battalion Chief EMT	$ 83,413
Battalion Chief Paramedic	$ 85,457

Salary Schedule

Albany Permanent Professional Firefighters Association 2007

40 hours/week

Effective 1/1/2013

Title	Flat	Grade 1	Grade 2	Grade 3	Grade 4	Top Grade
Firefighter		$ 39,707	$ 42,761	$ 48,869	$ 54,979	$ 61,091
Firefighter-EMT		$ 40,595	$ 43,718	$ 49,962	$ 56,207	$ 62,453
Firefighter EMT-HQ		$ 41,095	$ 44,218	$ 50,462	$ 56,707	$ 62,953
Firefighter-Paramedic		$ 41,923	$ 45,149	$ 51,601	$ 58,050	$ 64,499
Firefighter Parametic - HQ		$ 42,423	$ 45,649	$ 52,101	$ 58,550	$ 64,999
Firefighter Paramedic Rig		$ 44,003	$ 47,229	$ 53,680	$ 60,130	$ 66,579
Lieutenant EMT	$ 70,699.00					
Lieutenant EMT - HQ	$ 71,199.00					
Lieutenant Paramedic	$ 72,746.00					
Lieutenant Paramedic-HQ	$ 73,246.00					
Lieutenant Prarmedic Rig	$ 74,826.00					
Captain EMT	$ 75,281.00					
Captain EMT-HQ	$ 75,781.00					
Captain Paramedic	$ 77,324.00					
Captain Paramedic-HQ	$ 77,824.00					
Captain Paramedic Rig	$ 79,404.00					

Appendix

Salary Schedule

AFSCME, Albany Blue Collar Workers Union, Local 1961, Council 66

40 hours/week

Effective 1/1/2010

Title	Hourly Rate	Grade
Carpenter	$ 13.59	1
Cashier	$ 13.59	1
Cleaner	$ 13.59	1
Chauffeur	$ 13.59	1
Custodial Worker	$ 13.59	1
Laborer	$ 13.59	1
Lifeguard	$ 13.59	1
Locker Room Attendant	$ 13.59	1
Park Aide	$ 13.59	1
Reservoir Patrolman	$ 13.59	1
Sewage Pump Operator	$ 13.59	1
Store Clerk	$ 13.59	1
Teen Aide	$ 13.59	1
Telephone Operator	$ 13.59	1
Watchman	$ 13.59	1
W.S.I. I	$ 13.59	1
Recreation Assistant	$ 15.00	2
W.S.I. II	$ 15.00	2
Building Maintenance Worker	$ 16.02	3
Custodial Worker II	$ 16.02	3
Labor Sub-Foreman	$ 16.02	3
Laborer (T.E.)	$ 16.02	3
Laborer II	$ 16.02	3
Radio Dispatcher	$ 16.02	3
Water Meter Reader	$ 16.02	3
Water Meter Repairman	$ 16.02	3
Water Plant Attendant	$ 16.02	3
Assistant Boiler Tender	$ 16.69	4
Automotive Mechanic Helper	$ 16.69	4
Laborer III	$ 16.69	4
Sewage Serviceman	$ 16.69	4
Water Plant Trainee Operator	$ 16.69	4
EO I	$ 17.59	5
Labor Sub-Foreman (T.E.)	$ 17.59	5
Sanitation Worker	$ 17.59	5
Parks Maintenance Repair Worker	$ 18.72	6
Sewage Serviceman II	$ 18.72	6
Water Maintenance Repairman	$ 18.72	6
Autobody Repairman	$ 19.15	7
Automotive Mechanic	$ 19.15	7

Appendix

Salary Schedule

AFSCME, Albany Blue Collar Workers Union, Local 1961, Council 66

40 hours/week

Effective 1/1/2010

EO II	$	19.15	7
Mason	$	19.15	7
Painter	$	19.15	7
Parts Clerk	$	19.15	7
Sign Fabrication Specialist	$	19.15	7
Licensed Automotive Inspector	$	21.43	8
Senior Parks Maintenance Repair Worker	$	21.43	8
Senior Water Maintenance Repairman	$	21.43	8
Water Plant Asst. Operator	$	21.43	8
Water Plant Maintenance Mechanic	$	21.43	8
Chief Recreation Maint. Repair Worker	$	22.43	9
Power Shovel Operator (EO III)	$	22.43	9
Line Clearance Tree Trimmer	$	22.43	9
Painter II	$	22.43	9
Water Plant Operator (licensed)	$	22.43	9

Appendix

Salary Schedule
Albany Supervisors Union CSEA, AFSCME Local 1000
40 hours/week
Effective 1/1/2015 (pending contract)

Title	Hourly Rate
Cross Connection Control Inspector	$22.20
Foreman Traffic Maintenance	$18.19
Forrester	$23.63-$24.25
Assistant Forrester	$21.86
Water Maintenance Foreman	$22.37
Gardener	$20.89
Labor Supervisor	$25.02
Recreational Facility Supervisor	$23.24
Sewer Maintenance Foreman	$22.37
Spray Technician	$16.87
Supervisor Central Garage	$25.02
Supervisor DGS & Parks	$20.89

Salary Schedule
International Union of Operating Engineers Local 158, District 106
40 hours/week
Effective 1/1/2010

Title	Flat
Landfill Superintendent	$35.39
Operating Engineers	$33.20
Heavy Equipment Mechanic	$28.72

Salary Schedule
International Brotherhood of Teamsters Local 294
40 hours/week
Effective 1/1/2006

Title	Flat
Heavy Equipment Mechanic	$27.20
Recycling & Waste Transfer Driver	$24.67

Salary Schedule
Recreation Temporary
Varied Hours
Effective 1/1/2006

Title	Hourly Rate
Supervisor	9.50
Lifeguard	8.75
Temporary	8.75-10.00