



City of Albany

2018 Proposed Budget

Kathy M. Sheehan, Mayor
Michael W. Wheeler, Budget Director





MISSION OF CITY GOVERNMENT

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

TABLE OF CONTENTS

MAYOR’S LETTER..... 1

COMMONLY USED PHRASES4

ORGANIZATIONAL CHART5

BUDGET SUMMARIES OF REVENUES & EXPENDITURES 6

OPERATING BUDGET REVENUE 10

OPERATING BUDGET EXPENDITURES BY DEPARTMENT..... 16

CAPITAL BUDGET89

WATER & WASTEWATER SERVICES95

YOUTH & WORKFORCE SERVICES.....112

THE CASE FOR CAPITAL CITY FUNDING 116

LOOKING AHEAD 117

CONTRIBUTORS..... 118

INDEX..... 119



KATHY SHEEHAN
MAYOR

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

Over the last four years, my administration has worked tirelessly to fulfill my promise to provide responsive City government, equitably improve our neighborhoods, implement effective economic development initiatives, and foster sound financial management. Our City continues to do more with less, and my 2018 budget is no different – embracing a “yes, if” and refusing to allow a “no, because” mentality.

This budget continues to create a fiscally sustainable future for our City. My 2015 and 2016 budgets grew at less than the 2% benchmark set by Governor Cuomo for his state budget. My 2017 budget included a 2% decrease in expenditures from 2016; the largest, and only the third annual expenditure decrease in more than 15 years. My 2018 budget builds upon my commitment to fiscal responsibility by implementing consecutive annual budget decreases for the first time in more than 60 years.

Embracing PFM Report Recommendations Citywide

In 2017, the PFM Group, in consultation with New York State, released the results of its year-long evaluation of the City of Albany’s finances. The PFM Group’s report praised the leadership team we have built at City Hall and validated the work we have undertaken to put our City on a sustainable fiscal path. We have already implemented many of the report’s recommendations – all while maintaining City services and streamlining processes – and this budget includes the introduction of additional recommendations.

My 2018 budget centralizes payroll duties and creates a Payroll Director position to eliminate duplicative tasks occurring in multiple City departments. We will also continue to implement a county-wide 911 dispatch model, complete the roll-out of cart-based waste and recycling collection, and consolidate our fleet maintenance programs. These initiatives will enhance the services we provide to our residents and employees every day in the most cost-effective manner possible.



Realizing the Benefits of Technology Investments

For the second consecutive year, our budget was built by our Budget Office in the new Enterprise Resource Planning (ERP) system. This new system allows us to use position-based budgeting to realize vacancy savings, accounting for periods of time throughout the year where individual positions may not be filled. We are also continually evaluating actual spending levels to right-size revenue and expenditure projections. This has led to \$2.3 million in vacancy savings in the 2018 budget, with a net reduction of 12 positions citywide.

Investing in Our Most Valuable Resource – Our People

To develop a 21st century city government, we must add and retain the most talented public servants available. Due to past fiscal challenges, salaries for non-union City employees have remained stagnant for several years, leading to increased turnover. To ensure we are creating a more efficient and professional workforce, this budget includes an across-the-board 2% raise for all non-union City employees (excluding elected officials and Budget Office staff) for the first time since 2013. To help fund these well-deserved raises, and to counter the loss of several one-time revenues realized in 2017, this budget proposes a nominal nine-tenths of one percent property tax levy increase (equating to approximately \$14 for a home assessed at \$150,000). This increase is smaller than was suggested by PFM Group's report, and still achieves the goal of providing long-overdue raises to some of our most dedicated employees.

Reorganization of Essential City Offices

We continue to provide excellent and equitable services to our community while striving to increase efficiencies and use our limited resources wisely. To do this, the 2018 budget includes a reorganization of the Human Resources Office and an expansion of the Information Technology Office.

This year, we are creating the position of Deputy Human Resources Director & Chief Diversity Officer for more direct and efficient counsel and oversight of labor management, EEO/MWBE, and the Human Rights and Civil Service Commissions. The Office of Information Technology is adding an employee to centralize services and eliminate redundancies among City departments, helping to provide 24/7/365 cyber-security services to all departments.



LEAN-er City Government

My administration has also leveraged the relationships we have fostered with New York State to create a LEAN Office within the Department of Administrative Services. As the first New York State municipality to implement LEAN, we recently sent several front-line employees to LEAN training to receive their “Empire Belts.” To oversee this initiative, we will create a LEAN Innovation & Process Director position to review and streamline processes and procedures in every department throughout the City, with the goal of making the customer experience more efficient and user-friendly.

Ensuring Albany Receives Its Fair Share

For too long, our City was not receiving its fair share of state aid. That’s why last year my administration launched the “Fair Share for Albany” campaign. Because of our strong fiscal management and the leadership of Governor Cuomo and other state leaders, Albany was successful in securing an unprecedented \$12.5 million in new, unrestricted Capital City Funding – necessary aid that was not a spin up, allowing us to avoid borrowing against our future. This new aid marks a tremendous step forward for our city, but we are not done yet.

This 2018 budget again includes \$12.5 million in Capital City Funding, which we will fight to make permanent. We continue to make a unique, compelling, and indisputable case to state leaders that Albany is treated like no other city in the State; receiving far less unrestricted aid while supporting a staggering 64% of non-taxable property.

I look forward to working with the residents of the City of Albany and members of the Common Council to approve this budget, and to continue doing more with less while creating a more efficient, secure, and sustainable financial future for the City of Albany.

Sincerely,

KATHY SHEEHAN
MAYOR, CITY OF ALBANY

COMMONLY USED PHRASES

EQUITY AGENDA: the philosophy guiding the City of Albany's decisions and policies. This agenda is built on the principles of accessibility and inclusion, with a focus on initiatives addressing economic, racial, and social inequality, especially in neighborhoods that have been historically marginalized.

PFM REPORT: (also known as the "City of Albany, New York FY2017-FY2020 Financial Options" report) a financial review and recommendation document published by the PFM Group, in consultation with New York State, after undertaking a thorough review of the City of Albany's finances, policies, and procedures.

SEE CLICK FIX: an online citizen relationship management software platform that allows constituents to report various issues, such as potholes, garbage, light outages, and codes violations throughout the city, and track their resolution progress in real-time.

CAPITAL CITY FUNDING: municipal aid provided by New York State to make up for the lack of Aid and Incentives for Municipalities (AIM) Albany receives per capita compared to all other cities in New York State with populations of 50,000

and more. In 2017, this aid was provided as new, unrestricted aid, and was not a "spin up," allowing the City to avoid borrowing against our future.

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

SHARED SERVICES: an initiative underway among Albany County and the municipalities within to develop new ways to reduce expenditures and increase efficiencies by coming together to undertake certain procedures jointly.

COST SAVINGS MEASURES: initiatives proposed by departments and offices to reduce expenditures and become more efficient.

LEAN: a management philosophy used internationally to make operations more efficient and effective. The program is designed to identify deployment of resources, methodologies, and redundancies, create metrics and cost drivers, and outline long-term strategies for a 21st Century City. In September 2017, Albany was the first municipality outside of the state's workforce to be trained

by New York State's LEAN Office. The LEAN Office trained four staff members during a week-long boot camp for "Empire Belts." Those four Empire Belt employees will be a part of complex, interdisciplinary projects that will work to include multiple stakeholders, including frontline staff to Senior Leadership, to drive efficiencies and reduce costs.

FTE: Full Time Employee.

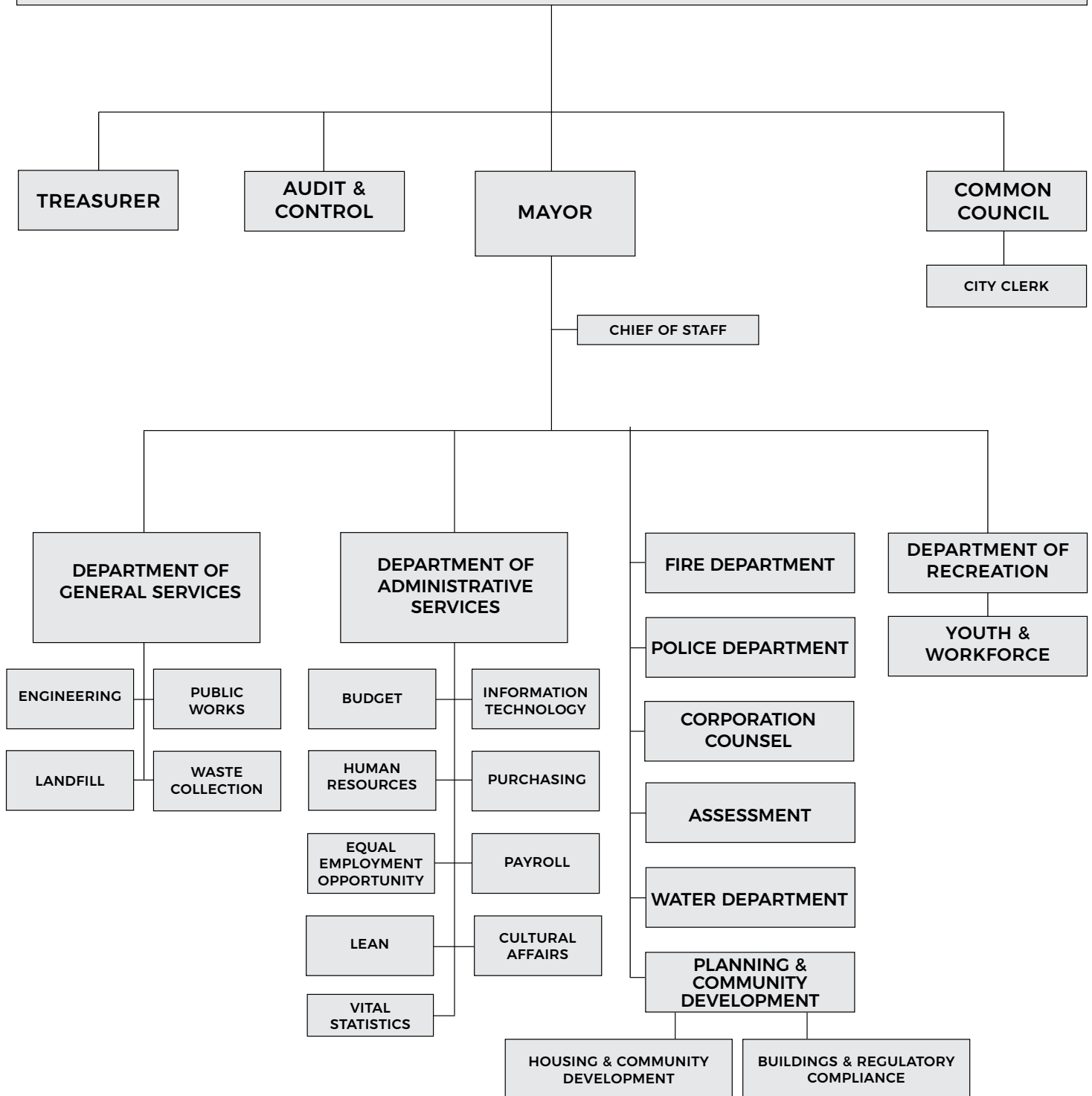
VACANCY SAVINGS: this budget line reflects the amount of money a department can account for when individual positions are not filled because of resignation or termination of employment for a period of time during the budget year.

CONTINGENCY: a fund of reserve money set aside to cover possible unforeseen future expenses, such as emergency repairs or settlements.

SURPLUS: the amount of money left over at the end of a budget year after all expenditures are paid and revenues are realized.

FUND BALANCE: the accumulated total of surpluses. Sometimes referred to as a "rainy day" fund. New York State suggests that a municipality's fund balance be equal to approximately 10% of its annual budget.

THE PEOPLE OF ALBANY



**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2018**

GENERAL FUND**REVENUES:**

General Fund	117,890,751
Transfer From Fund Balance	-
Amount To Be Raised By Realty Taxes	58,550,000

TOTAL REVENUES:	176,440,751
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EXPENDITURES:	176,440,751
NET:	-

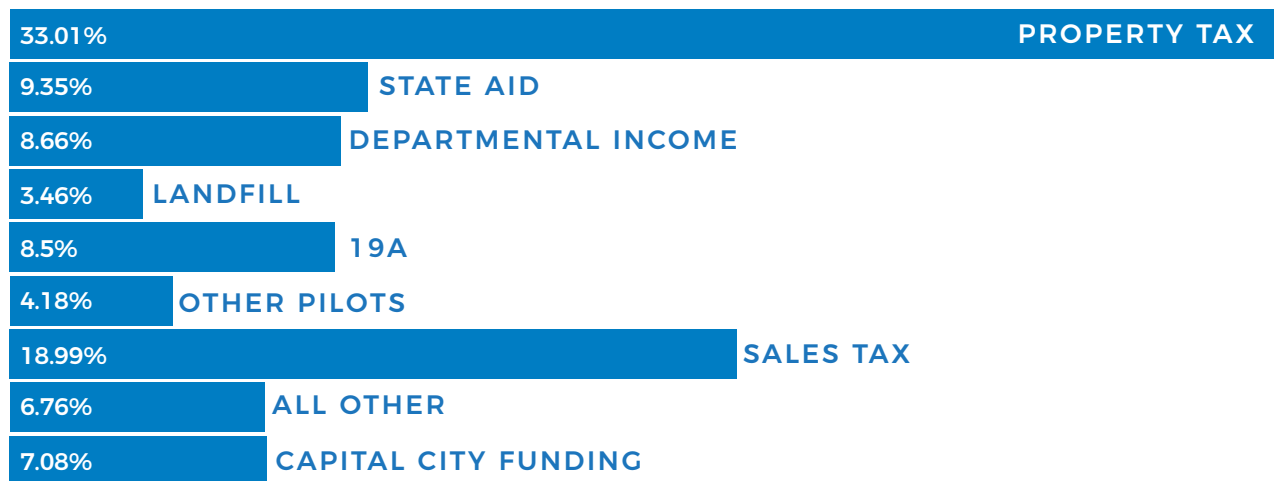
WATER FUND

Revenues:	33,761,783
Expenditures:	33,761,783
NET:	-

YOUTH & WORKFORCE SERVICES FUND

Revenues:	2,471,976
Expenditures:	2,471,976
NET:	-

2018 REVENUE BREAKDOWN	2017	2018
PROPERTY TAX	57,700,000	58,250,000
STATE AID	16,506,031	16,506,031
DEPARTMENTAL INCOME	14,600,271	15,272,395
LANDFILL	7,353,000	6,107,300
19A	15,000,000	15,000,000
OTHER PILOTS	6,933,973	7,378,500
SALES TAX	34,111,580	33,500,000
ALL OTHER	12,277,948	11,926,525
CAPITAL CITY FUNDING	12,500,000	12,500,000
TOTAL	176,982,803	176,440,751



BUDGET SUMMARY OF REVENUE & EXPENDITURES

2018 EXPENDITURE BREAKDOWN	2017	2018
SALARIES	75,470,768	74,382,929
RETIREMENT	14,389,619	14,488,371
FICA	5,924,153	5,532,102
HEALTH INSURANCE & OTHER EMPLOYEE	16,050,034	16,133,685
RETIREE HEALTH INSURANCE & MEDICARE	11,715,151	11,054,785
WORKERS COMPENSATION	3,985,637	4,287,257
OPERATING EXPENSES	27,601,174	28,869,074
DEBT SERVICE	21,846,267	21,692,548
TOTAL	176,982,803	176,440,751



2018 BUDGET SUMMARY OF EXPENDITURES

		PERSONAL SERVICE	EQUIPMENT	CONTRACTUAL EXPENSES	BENEFITS	DEBT SERVICE	TOTAL
A.1210	MAYOR	396,394	-	32,300	72,144	-	500,838
A.1010	COMMON COUNCIL	465,920	1,500	40,500	142,276	-	650,196
A.1325	TREASURER	794,032		276,500	245,488	-	1,316,021
A.1320	OFFICE OF AUDIT & CONTROL	269,156	600	94,355	67,663	-	431,774
A.1430.16	ADMIN.SERVICES/PERSONNEL	1,067,881	-	130,783	519,783	-	1,718,448
A.1430	CIVIL SERVICE COMMISSION	-	-	18,581	-	-	18,581
A.1345	PURCHASING	122,652	7,500	23,300	50,784	-	204,236
A.1670	CENTRAL SERVICES	-	-	96,600	-	-	96,600
A.1680	INFORMATION TECHNOLOGY	617,971	93,045	359,545	135,362	-	1,205,923
A.7560	CULTURAL AFFAIRS	258,225	10,000	642,101	104,053	-	1,014,379
A.1355	ASSESSMENT & TAXATION	215,586	-	201,510	80,977	-	498,073
A.1356	ASSESSMENT REVIEW BOARD	-	-	15,000	-	-	15,000
A.8020	DIVISION OF PLANNING	490,733	1,500	133,400	109,559	-	735,192
A.6410	HOUSING & COMM. DEVELOPMENT	811,751	-	3,331,122	370,995	-	4,513,868
A.1420	LAW DEPARTMENT	665,165	38,000	477,500	174,167	-	1,354,832
A.1410	CITY CLERK	253,034	-	11,350	80,650	-	345,035
A.1450	ELECTIONS	-	-	250,000	-	-	250,000
A.4020	VITAL STATISTICS	147,789	-	24,000	57,321	-	229,109
A.1491	GENERAL SERVICES	1,409,014	15,000	1,199,630	625,489	-	3,249,134
A.1492	PUBLIC WORKS	4,930,525	80,000	4,570,320	1,735,406	-	11,316,251
A.8160	WASTE COLLECTION/RECYCLING	1,580,714	-	344,000	673,671	-	2,598,385
A.8160.14	WASTE DISPOSAL (LANDFILL)	1,102,244	-	1,956,750	260,488	-	3,319,482
A.1440	ENGINEERING	380,602	-	78,000	104,841	-	563,443
A.3120	POLICE DEPARTMENT	30,104,020	218,416	3,039,340	19,668,601	-	53,030,377
A.3120.3020	PUBLIC SAFETY COM. SYSTEM	1,848,969	12,700	619,632	809,135	-	3,290,436
A.3120.3310	TRAFFIC ENGINEERING	358,005	-	555,680	114,421	-	1,028,106
A.3120.3510	CONTROL OF ANIMALS	153,418	-	116,222	38,489	-	308,129
A.3410	FIRE & EMERGENCY SERVICES	18,461,768	119,000	1,307,000	13,429,034	-	33,316,802
A.3620	BLDGS & REG. COMP	973,199	4,000	744,750	315,787	-	2,037,736
A.7110	DEPARTMENT OF RECREATION	743,411	5,000	75,000	205,549	-	1,028,960
A.7140	RECREATION PROGRAMS	1,028,763	4,652	64,500	191,946	-	1,289,861
A.7180	RECREATION OPERATIONS	315,611	-	172,500	25,817	-	513,928
A.1660	PUBLIC RECORDS	-	-	140,000	-	-	140,000
A.8989	SUPPORT FOR COM. SERVICES	-	-	25,890	-	-	25,890
A.8010	BOARD OF ZONING APPEALS	-	-	19,000	-	-	19,000
A.7510	HISTORIC RESOURCES COM	-	-	15,500	-	-	15,500
A.3010	CITIZENS' POLICE REVIEW BD	-	-	250,000	-	-	250,000
A.1900	SPECIAL ITEMS	-	-	2,495,000	-	-	2,495,000
A.9000	UNDISTRIBUTED EMPLOYEE BENEFITS	-	-	-	15,490,178	-	15,490,178
A.5182	STREET LIGHTING	-	-	4,323,500	-	-	4,323,500
A.9700	DEBT SERVICE	-	-	-	-	17,006,290	17,006,290
A.9730	BOND ANTICIPATION NOTES	-	-	-	-	4,224,698	4,224,698
A.9789	OTHER DEBT	-	-	-	-	461,560	461,560
GENERAL FUND TOTAL		69,966,553	610,913	28,270,661	55,900,076	21,692,548	176,440,751

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2016 Actual	2017 Adopted	2018 Proposed
LOCAL SOURCES				
<i>Real Property Taxes</i>				
1001	Real Property Taxes	56,313,118	58,000,000	58,550,000
1001.01	Allowance for Tax Certs.	-	(300,000)	(300,000)
1081	Other Payments/PILOTS	31,435,189	18,678,973	19,175,000
1081.01	PILOTS Voluntary	1,000,000	1,750,000	1,900,000
1090	Interest/Penalties on Real Property	156,259	200,000	300,000
Real Property Tax Totals		88,904,566	78,328,973	79,625,000
<i>Non-Property Tax</i>				
1120	Sales and Use Tax	33,150,041	34,111,580	33,500,000
1130	Utilities Gross Rets Tax	1,283,480	1,500,000	1,300,000
1134	Privilege Tax-Coin Oper D	2,660	2,500	2,500
1134.01	Coin Operated Amusement Tax	-	2,500	1,000
1150	OTB Receipts	186,266	191,000	185,000
1170	Franchises	1,281,301	1,273,000	1,301,000
Non Property Tax Totals		35,903,747	37,080,580	36,289,500
LOCAL SOURCES TOTALS		124,808,314	115,409,553	115,914,500

DEPARTMENTAL INCOME

<i>General Government</i>				
1230	Treasurer Fees	5,749	1,000	2,160
1255	City Clerk Fees	852	3,000	1,507
1256	Engineer Fees	150	500	443
1265	Law Dept.-Collections	-	100,000	25,000
1289	Other Gov't Dept Fees	-	500	100
1289.01	Domestic Partnership Fees	3,425	1,700	3,200
1289.02	Civil Service Fees	8,728	45,000	30,000
1289.03	DGS Fees	46,401	40,000	41,500
1289.04	Snow & Ice Enforce.Fee	-	15,000	15,000
1710	Public Works Services	46,029	45,000	45,095
1710.01	Waste Collection Fee	1,786,020	1,541,106	1,602,000
2155	Sale of Methane Gas	486,263	450,000	452,300
General Government Totals		2,383,617	2,242,806	2,218,305
<i>Public Safety</i>				
1520	Police Fees	22,711	16,000	24,500
1520.01	Police-Details	800,577	600,000	747,600
1520.02	Emergency No Park.Signs	6,455	50,000	19,500
1520.03	APD False Alarms	-	30,000	20,000
1540	Fire Dept Fees	140	1,000	550
1540.01	Fire False Alarms	-	75,000	25,000
1550	Animal Control-Redemption	3,925	5,000	5,000
1560	Elevator Programs	94,149	180,000	150,000
1560.01	Sprinkler Programs	35,383	58,000	40,000
1560.02	Fire Alarm Inspections	-	137,000	-

GENERAL FUND

Account	Description	2016 Actual	2017 Adopted	2018 Proposed
1560.03	Vacant Bldg Court Cases	-	20,000	-
1560.04	Code Violations Courts	-	20,000	-
1565	Rental Registry	398,623	328,000	425,000
1589	EMS Ambulance Revenues	487,076	480,000.00	595,000
1720	APD Radio Use Fee	40,000	36,000	40,000
	Public Safety Totals	1,889,039	2,036,000	2,092,150
	<i>Health</i>			
1603	Vital Statistics Fees	265,983	243,000	274,500
	Health Totals	265,983	243,000	274,500
	<i>Transportation</i>			
1740	Bus Parking Fees	29,240	50,000	50,000
1740.01	Towing Fees	75,313	100,000	105,000
	Transportation Totals	104,553	150,000	155,000
	<i>Culture</i>			
2012.03	Golf Course Conc/Martel	64,031	62,000	65,000
2012.09	Swinburne Skate Rental	13,194	4,810	14,600
2012.1	Swinburne Food Concession	-	1,400	1,400
2025	Pool Charges	2,258	1,525	1,925
2025.01	Field/Facility Use	51,146	30,000	30,000
2025.02	Golf Fees & Permits	741,423	600,000	750,000
2025.03	Skating Rink Fees	(1,094)	23,605	23,605
2025.04	Golf Cart & Range	451,905	373,400	450,000
2025.05	Golf Course Locker Fee	540	755	755
2025.07	Symetra Tour	-	20,000	20,000
2089.01	Other Cultural & Recreatn	26,891	54,810	54,810
2089.02	Tournaments	-	15,560	16,000
2089.03	Roller Skating	380	2,000	2,000
2089.04	Summer Camps	16,497	10,600	10,600
2089.05	Dasher Program	1,300	50,000	10,000
	Culture Totals	1,368,470	1,250,465	1,450,695
	<i>Home/Community Service</i>			
2110	Zoning Fees	14,325	20,000	14,500
2115	Planning Board Fees	38,540	40,000	40,000
2130	Landfill Usage Charges	8,150,692	5,304,000	3,974,000
2130.02	Landfill Permits	35,500	26,000	36,000
2130.03	Sale of Composting Bags	9,704	15,000	12,245
2130.04	Compost Facility Usage	40,690	55,000	40,000
2130.05	Sale of Recyclables	38,659	45,000	65,000
2130.09	Waste Mgt. Waste Trans/Re	28,813	40,000	20,000
2130.1	Coupon Sales-Landfill	956,004	-	475,000
2130.11	Petroleum Contaminated Soil	663,100	669,000	335,000
	Home/Community Service Totals	9,976,026	6,214,000	5,011,745
	DEPARTMENTAL INCOME TOTALS	15,987,689	12,136,271	11,202,395

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2016 Actual	2017 Adopted	2018 Proposed
INTERGOVERNMENTAL SERVICES				
<i>Home/Community Services</i>				
2376	Landfill Usage-Other Gvts	698,363	764,000	710,000
	Home/Communit Service Totals	698,363	764,000	710,000
<i>Communications</i>				
2395	Computer Aided Dispatch	128,148	-	120,500
	Communications Totals	128,148	-	120,500
<i>Use of Money</i>				
2401	Interest and Earnings	20,422	20,000	30,000
2410	Rentals Real Prop - Misc	10	-	-
2410.02	City Hall Cafe	-	2,500	2,500
2410.11	Cell Tower Rent	57,318	53,000	53,000
2410.15	507 Broadway Parking Lot	16,800	16,800	16,800
2410.16	Troutner Lake/Figel	80	80	80
2410.18	Steven's Farm	2,000	2,000	2,000
2411	Other Financing Source	23,689	-	-
2450	Commissions Teleph,Vend M	1,713	2,500	2,500
	Use of Money Totals	122,032	96,880	106,880
	INTERGOVERNMENTAL SERVICES TOTALS	948,543	860,880	937,380

LICENSES AND PERMITS

<i>Licenses</i>				
2501.02	Taxi and Medallions	104,614	125,000	125,000
2501.03	Business & Occupation Lic	54,494	45,000	49,100
2501.04	Occupational Lic-Bldg Dpt	191,650	220,000	250,000
2501.05	Food Vendor License	15,169	21,000	21,000
2501.06	Animal Control Fines	1,170	1,500	1,500
2501.07	Street Lease	6,350	3,000	3,000
2501.08	Mobile Food Vendor Lic.	-	1,000	1,000
2530	Lic/Rec Games of Chance	140	200	200
2540.01	Bingo Licenses	785	1,000	1,000
2540.02	Bingo Receipts	2,149	3,500	3,500
2541	Marriage Licenses	15,330	25,000	16,000
2541.01	Marriage Certificates	11,270	10,000	10,000
2543	Dog Licenses - Local Fee	17,203	22,000	22,000
2545	Towing Licenses	-	3,500	3,500
	Licenses Totals	420,323	481,700	506,800
<i>Permits</i>				
2550	Safety Inspection Permits	893,883	1,100,000	1,125,000
2550.01	Reinspection Occup Permit	1,100	23,000	25,000
2550.02	Sidewalk Barricade Permit	23,811	25,000	25,000
2552	Demolition Fees	821,444	525,000	650,000
2555	Vacant Building Registry	132,791	160,000	160,000

GENERAL FUND

Account	Description	2016 Actual	2017 Adopted	2018 Proposed
2556	Commercial Inspections	-	25,000	25,000
2557	Public Assembly Permit	8,250	25,000	25,000
2560	Street Openings	502,688	425,000	500,000
2565	Plumbing Permits	267,063	315,000	300,000
2590.01	Electrical Permits	254,615	240,000	250,000
2590.02	Resident Parking Permit	86,455	90,000	90,000
2595	Power Poles Registration	-	20,000	20,000
	Permits Totals	2,992,100	2,973,000	3,195,000
	Public Safety			
2553	Board-up Fees	4,790	6,000	6,000
	Public Safety Totals	4,790	6,000	6,000
	LICENSES AND PERMITS TOTALS	3,417,212	3,460,700	3,707,800

FINES AND FORFEITURES

	Fines and Forfeitures			
2610	Parking Violation Fines	2,095,261	2,850,000	2,850,000
2610.02	Traffic Viol/Pol Court Fines	1,180,672	1,100,000	1,100,000
2610.05	Handicapped Parking Fines	12,990	11,000	11,000
2610.06	Miscellaneous	151,231	75,000	75,000
2610.08	Boot Charges	25,485	40,000	40,000
2610.09	Red Light Camera Fines	(28,126)	-	-
2611	Fines - Building Department	41,775	33,300	50,000
2612	Parking Ticket Surcharge	894,325	1,000,000	1,000,000
2615	Judgements	-	75,000	75,000
	Fines and Forfeitures Totals	4,373,613	5,184,300	5,201,000
	Miscellaneous			
2610.03	Scofflaw Fees	8,172	5,000	5,000
	Miscellaneous Totals	8,172	5,000	5,000
	Licenses			
2626.02	GCO Fines	-	15,000	15,000
	Licenses Totals	-	15,000	15,000
	FINES AND FORFEITURES TOTAL	4,381,785	5,204,300	5,221,000

PROPERTY SALES

2650	Sales of Scrap Material	721	1,000	1,000
2655	Minor Sales - Building Department	42,108	10,000	10,000
2660	Sales of Real Property	6,400	10,000	635,000
2665	Sales of Vehicles/Equip.	-	35,000	5,000
2680	Insurance Recoveries	46,085	20,000	20,000
2683	Self Insurance Rec/Comp	558,914	325,000	325,000
	PROPERTY SALES TOTALS	654,228	401,000	996,000

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2016 Actual	2017 Adopted	2018 Proposed
MISCELLANEOUS				
2701	Refund Prior Year's Exp.	787,061	500,000	500,000
2701.01	Refund Prior Yr.-Recyc.	246,909	250,000	50,000
2705.02	Tulip Festival & Ball	173,272	180,000	180,000
2705.03	Albany Alive at Five	197,445	225,000	225,000
2705.05	Last Run 5K	60,800	53,000	53,000
2705.06	Other Events	21,222	20,000	20,000
2705.07	Jazz Festival	12,377	30,000	30,000
2707	Reimburse.-Health Insurance	322,198	340,000	340,000
2770	Other Unclassified	38,215	12,000	12,000
2770.01	PEG Access Funds	5,566	217,000	35,000
2770.02	Court Settlements/Fines	26,255	10,000	10,000
2773.01	Reimbursement - Civil Service	-	-	50,000
2775	Reimbursement - Tree Plnt	11,591	8,000	8,000
2776	Reimbursement-Alb.Parking	96,786	-	-
2777	Reimbursement-Economic Dv	53,484	53,480	53,480
2778.01	Reimbursement-DGS/Fuel	176,996	300,000	200,000
2778.02	Reimbursement-DGS/Salt	13,004	30,000	25,000
2779	Reimburse.-Legal Services	42,000	42,000	42,000
2782	Reimb.-Reassessment Fee	-	150,000	150,000
2786.01	Reimbursement - Fire Svcs	119,063	110,000	110,000
2787	Reimbursement-Hous & Comm	1,338,263	4,643,165	4,643,165
2791	Reimbursement-Water Bd./Auth.	1,150,000	1,150,000	1,150,000
2793	Health Insurance-rebates	137,279	50,000	50,000
MISCELLANEOUS TOTALS		5,029,788	8,373,645	7,936,645

INTERFUND REVENUE

2801	Community Dev Block Grant	63,005	65,378	65,378
5031.02	Interfund Transfers	-	1,000,000	1,000,000
INTERFUND REVENUE TOTALS		63,005	1,065,378	1,065,378

STATE AID

General Government

3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,607,823	12,607,823
3005	Mortgage Tax	1,258,123	1,500,000	1,500,000
3021	State Aid Court Facilities	155,580	140,000	140,000
3089.04	Capital City Funding	-	12,500,000	12,500,000
General Government Totals		14,021,526	26,747,823	26,747,823

Public Safety

3306	NYS-Homeland Security	492,797	-	-
3330	Police Court Security Program	1,360,722	1,506,117	1,506,117
3389	Criminal Justice/Body Arm	20,718	46,830	46,830
3389.01	NYS Traffic Safety Comm	34,422	30,000	30,000
3389.02	NYS Dept of Health - EMS	2,214	50,000	50,000

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2016 Actual	2017 Adopted	2018 Proposed
3389.06	NYS DCJS Car Theft Pre	33,480	32,000	32,000
3389.07	NYS DCJS - GIVE	369,692	327,883	327,883
3389.09	NYS DCJS - Grant	-	-	-
	Public Safety Totals	2,314,046	1,992,830	1,992,830
	<i>Home/Community Service</i>			
3989	NYSDEC Household Haz Wast	-	-	-
	Home/Community Service Totals	-	-	-
	STATE AID TOTALS	16,335,572	28,740,653	28,740,653

COUNTY AID

3825	Albany Plan	178,758	200,000	200,000
	COUNTY AID TOTALS	178,758	200,000	200,000

FEDERAL AID

	<i>General Government</i>			
3089.05	NYS Power Authority Grant	93,175	-	-
	General Government Totals	93,175	-	-
	<i>Public Safety</i>			
4320	Dept of Justice Police Gr	-	64,000	64,000
4329.04	US DOJ-JAG 2014DJBX0342	34,443	-	-
4329.05	US DOJ-JAG/2005DJBX0943	6,649	-	-
4389	Federal-Public Safety	116,640	100,000	100,000
4389.03	SAFER Grant - AFD	828,837	936,423	325,000
4399.04	Alcohol Related Acci Redu	37,506	30,000	30,000
	Public Safety Totals	1,024,075	1,130,423	519,000
	<i>Home/Community Service</i>			
4901.01	DOL Federal	43,060	-	-
4960	F.E.M.A	23,199	-	-
	Home/Community Service Totals	66,259	-	-
	FEDERAL AID TOTALS	1,183,509	1,130,423	519,000

REVENUE GRAND TOTALS	172,988,403	176,982,803	176,440,751
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MAYOR

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

2017 ACCOMPLISHMENTS

- Continued to implement Mayor Sheehan's Equity Agenda throughout our neighborhoods.
- Successfully advocated on behalf of the City of Albany to obtain Capital City Funding – securing an unprecedented \$12.5 million in new, unrestricted state aid.
- Improved internal and external communications to ensure that the Mayor's Office and City Departments are efficiently accomplishing investments and projects while providing responsive and timely customer service to constituents.
- Strengthened community engagement and outreach by continuing "City Hall on the Road," the City of Albany monthly e-newsletter, Mayor Sheehan's "Talk of the Town" radio show, and hosting and attending numerous public meetings to solicit input on City projects and investment.
- Expanded use of SeeClickFix to improve responsiveness and provide timely updates to all citizens and stakeholders.
- Enhanced productivity through the development of policies and procedures to streamline City operations including ongoing implementation of an inter-departmental project management system.

2018 GOALS

- Ensure that each department is accomplishing its work in a manner consistent with the Mayor's vision of a city built on equity, sustainability, and efficiency.

COST SAVING MEASURES

- The Mayor's Office is implementing PFM Report recommendations and becoming a more efficient office through the reorganization of critical functions, including adding a Community Relations Coordinator to ensure continued communication with every neighborhood, our departments, and stakeholders.

MAYOR	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Mayor	1	135,403	1	135,403
7110 Chief of Staff	1	83,000	1	83,000
7120 Deputy Chief of Staff	1	54,899	1	59,997
7120 Communications Coordinator	1	50,000		
7120 Community Outreach Coordinator			1	37,100
7120 Special Projects Coordinator (p/t)				35,000
7150 Executive Assistant to the Mayor	1	47,500	1	48,450
7150 Constituent Services Assistant (p/t)				16,000
Category Totals:	5		5	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	149,113	135,403	135,403	135,403
7110 Supervisory	171,174	83,000	83,000	83,000
7120 Professional/Technical	136,284	104,899	104,899	132,097
7150 Clerical	86,528	47,500	47,500	64,450
7175 Vacancy Savings	-	(11,893)	(11,893)	(18,556)
Category Totals:	543,099	358,909	358,909	396,394
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,650	6,800	6,010	6,100
7440 Contracted Services	500	4,000	4,000	4,000
7450 Fees & Services	-	-	-	19,700
7460 Miscellaneous	754	2,500	20,920	2,500
Category Totals:	4,904	13,300	30,930	32,300
80 EMPLOYEE BENEFITS				
7801 Social Security	40,020	28,137	28,137	31,744
7804 Health Insurance	76,851	40,000	40,000	40,400
Category Totals:	116,871	68,137	68,137	72,144
DEPARTMENT TOTALS	664,874	440,346	457,976	500,838

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 residents', visitors', and other stakeholders' views and opinions on certain pieces of legislation.

COMMON COUNCIL	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 President of Common Council		30,938		30,938
7110 Council Member - President Pro-Tempore		22,814		22,814
7110 Council Member - Majority Leader		22,814		22,814
7110 Council Member (13)		20,314		20,314
7120 Policy/Fiscal Analyst	1	40,000	1	40,000
7120 Research Counsel	1	38,181	1	38,181
7150 Senior Legislative Aide	1	41,181	1	41,181
Category Totals:	3		3	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	8,909	30,938	30,938	30,938
7110 Supervisory	329,292	309,710	309,710	309,710
7120 Professional/Technical	38,181	78,181	78,181	78,181
7150 Clerical	41,300	41,181	41,591	41,181
7170 Temporary Help	-	5,910	5,910	5,910
Category Totals:	417,682	465,920	466,330	465,920

20 EQUIPMENT				
7220 Office Equipment	-	1,500	1,500	1,500
Category Totals:	-	1,500	1,500	1,500

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,590	2,000	2,000	2,000
7435 Legal Notices	4,990	5,000	5,000	5,000
7440 Contracted Services	270	28,000	27,558	28,000
7441 Printing & Binding	2,208	4,000	4,000	4,000
7463 Training & Conferences	394	1,500	1,500	1,500
Category Totals:	9,451	40,500	40,058	40,500

80 EMPLOYEE BENEFITS				
7801 Social Security	32,969	35,643	35,675	35,643
7804 Health Insurance	107,238	106,633	106,633	106,633
Category Totals:	140,207	142,276	142,308	142,276

DEPARTMENT TOTALS	567,341	650,196	650,196	650,196
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TREASURER

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

2017 ACCOMPLISHMENTS

- | | | |
|---|---|--|
| <ul style="list-style-type: none">• Began to optimize new property tax billing software, and revamped the online bill payment system. This led to 400-fewer tax delinquent properties and \$800,000 in increased tax revenue collected, all while seeing a 1,500 reduction in the number of tax bills returned (from approximately 2,000 to 500).• Through further technology investments, empowered customers | <ul style="list-style-type: none">to easily and quickly look up tax information online, e-mailed (rather than mailed) 2,500 tax bills and receipts, and dramatically reduced the number of phone inquiries for tax information.• After implementing the Food for Fines parking ticket amnesty in 2015, generating \$300,000 in revenue, the Treasurer's Office initiated collections for the first | <p>time on outstanding parking tickets going back to 2010. With Council approval, the Office included the collection fee onto the scofflaw tickets. To date, collections have generated approximately \$400,000 in additional revenue, including approximately \$35,000 that would have been paid to the City's collections agent.</p> |
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2018 GOALS

- | | |
|--|---|
| <ul style="list-style-type: none">• Manage the City's finances prudently and responsibly to secure the best return on its investments, and provide excellent customer service. | <ul style="list-style-type: none">• Continue to better utilize tax and ERP systems in 2018, and look for ways to permit parking ticket scofflaws to "pay off" their parking tickets with community service. |
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COST SAVING MEASURES

- Decrease identified expenditures, such as postage, with improved technology investments.

TREASURER

TREASURER	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Treasurer	1	98,483	1	98,483
7110 Deputy Treasurer	1	86,384	1	88,112
7110 Assistant Treasurer	1	68,624	1	75,636
7110 Director of Parking Violations	1	48,581	1	49,553
7120 Senior Accountant	1	44,902	1	45,800
7120 Accountant II	1	42,758	1	43,613
7120 Accountant	1	40,484	1	41,294
7120 Fiscal Analyst	1	37,571	1	38,322
7150 Claims Management Clerk	1	49,726	1	50,721
7150 Confidential Secretary	1	37,786	1	38,542
7150 Administrative Assistant	2	32,437	2	33,086
7150 Adjudication Clerk I	3	32,149	4	32,792
7150 Tax Record Clerk	3	31,775	2	32,411
Category Totals:	18		18	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	201,589	203,589	203,589	213,300
7120 Professional/Technical	135,287	165,715	165,715	169,029
7150 Clerical	343,909	344,158	344,158	351,423
7175 Vacancy Savings	-	(16,966)	(16,966)	(38,203)
Category Totals:	779,267	794,979	794,979	794,032
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	8,075	10,000	10,000	10,000
7434 Scofflaws	6,086	5,000	5,000	5,000
7440 Contracted Services	236,278	183,000	183,000	240,000
7460 Miscellaneous	2,832	4,000	4,000	4,000
7470 Postage	13,445	25,000	25,000	17,500
Category Totals:	266,716	227,000	227,000	276,500
80 EMPLOYEE BENEFITS				
7801 Social Security	57,714	62,114	62,114	63,666
7804 Health Insurance	185,043	180,022	180,022	181,822
Category Totals:	242,757	242,136	242,136	245,488
DEPARTMENT TOTALS	1,288,740	1,264,115	1,264,115	1,316,021

TREASURER REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1001 Real Property Taxes	56,313,118	58,000,000	58,550,000
1001.01 Allowance for Tax Certs.	-	(300,000)	(300,000)
1081 Other Payments/PILOTs	31,435,189	18,678,973	19,175,000
1081.01 PILOTs Voluntary	1,000,000	1,750,000	1,900,000
1090 Int/Pnlts on Real Property	156,259	200,000	300,000
1120 Sales and Use Tax	33,150,041	34,111,580	33,150,000
1130 Utilities Gross Repts Tax	1,283,480	1,500,000	1,300,000
1150 OTB Receipts	186,266	191,000	185,000
1170 Franchises	1,281,301	1,273,000	1,301,000
1230 Treasurer Fees	5,749	1,000	2,160
1289 Other Gov't Dept Fees	-	500	100
1710.01 Waste Collection Fee	1,786,020	1,541,106	1,602,000
2401 Interest and Earnings	20,422	20,000	30,000
2410 Rentals Real Prop- Misc	10	-	-
2410.02 City Hall Café	-	2,500	2500
2410.11 Cell Tower Rent	57,318	53,000	53,000
2410.15 507 Broadway Parking Lot	16,800	16,800	16,800
2410.16 Troutner Lake/Figel	80	80	80
2410.18 Steven's Farm	2,000	2,000	2,000
2411 Other Financing Source	23,688	-	-
2450 Commissions Teleph, Vend M	1,713	2,500	2,500
2610 Parking Violation Fines	2,095,261	2,850,000	2,850,000
2610.03 Scofflaw Fees	8,172	5,000	5,000
2610.08 Boot Charges	25,485	40,000	40,000
2612 Parking Ticket Surcharge	894,325	1,000,000	1,000,000
2680 Insurance Recoveries	46,085	20,000	20,000
2701 Refund Prior Years's Exp.	787,061	500,000	500,000
2777 Reimbursement -Economic Dev.	53,484	53,480	53,480
2782 Reimb.-Reassessment Fee	-	150,000	150,000
2791 Reimbursement- Water Bd./Auth.	1,150,000	1,150,000	1,150,000
3005 Mortgage Tax	1,258,123	1,500,000	1,500,000
3089.04 Capital City Funding	-	12,500,000	12,500,000
3089.05 NYS Power Authority Grant	93,175	-	-
5031.02 Interfund Transfers	-	1,000,000	1,000,000
TOTAL REVENUE	133,130,625	137,812,519	138,040,620



AUDIT & CONTROL

The Chief City Auditor is elected city-wide to head the Office of Audit and Control. The Office is charged by the City Charter with auditing every payment the City makes. The Office 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. At the same time, Audit and Control staff regularly produce performance audit reports and keeps the City administration informed of issues they identify in the process of their work.

AUDIT AND CONTROL	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Chief City Auditor	1	98,483	1	98,483
7110 Deputy Chief Auditor	1	74,153	1	74,153
7120 Auditor			1	49,470
7120 Analyst	1	47,500	1	48,450
7120 Analyst	1	42,500		
Category Totals:	4		4	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	74,153	74,153	74,153	74,153
7120 Professional/Technical	29,873	90,000	90,000	97,920
7150 Clerical	47,337	-	-	-
7170 Temporary Help	14,914	-	-	-
7175 Vacancy Savings	-	(5,468)	(5,468)	(1,400)
Category Totals:	264,760	257,168	257,168	269,156

20 EQUIPMENT				
7220 Office Equipment	422	840	840	600
Category Totals:	422	840	840	600

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	639	650	650	650
7440 Contracted Services	1,653	6,400	26,400	6,000
7442 Training Fund	2,857	2,500	2,500	2,500
7451 Professional Audit	79,250	85,500	85,500	84,425
7460 Miscellaneous	420	780	780	780
Category Totals:	84,818	95,830	115,830	94,355

80 EMPLOYEE BENEFITS				
7801 Social Security	20,353	20,245	20,245	20,698
7804 Health Insurance	26,186	46,500	46,500	46,965
Category Totals:	46,539	66,745	66,745	67,663

DEPARTMENT TOTALS	396,538	420,583	440,583	431,774
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DEPARTMENT OF ADMINISTRATIVE SERVICES

The Department of Administrative Services is responsible for the centralized administrative functions of the City of Albany. This Department is comprised of the offices of Budget, Human Resources, Civil Service, Information Technology, Payroll, Cultural Affairs, Vital Statistics, and Purchasing.

It is the Department's goal to support the City's most valuable resource – its people – to develop the City of Albany as an employer of choice.

Administrative Services is responsible for overseeing the evaluation and evolution of citywide policies and processes, resulting in efficiencies, cost savings, and the ability to offer enhanced services. The Department also oversees and manages the continued implementation of new technology to further transition the City of Albany into a modern, twenty-first century city.

The Department assists the Mayor and all departments to create responsible operating and capital budgets, monitor citywide expenditures and revenues, and establish and set internal control systems.

2017 ACCOMPLISHMENTS

- Implemented reorganization of Department of Administrative Services to streamline talent in line with the Mayor's vision to centralize and improve the City's internal administrative functions.*
- Worked with all City departments to identify cost saving measures and shared services.
- Centralized Payroll, leading to elimination of duplicative work across City departments.
- Settled four outstanding contracts with city-wide unions.
- Increased diversity in recruitment and hiring.
- Implemented six-month hiring freeze and cost controls, leading to significant savings.
- Established relationship with New York State to implement LEAN, training four City staff members as LEAN "Empire Belts."

2018 GOALS

- Enhance the ability of City departments to provide high-quality, valued services at an affordable cost to Albany's taxpayers.
- Develop policies and internal controls that protect the City's fiscal foundation, such as fully implementing electronic time and attendance in the Fire Department and Recreation Department.
- Streamline the onboarding process by which employees enter and leave the workforce.
- Create a LEAN Office within the City.
- Reorganize the Office of Human Resources and train department heads on HR-related issues.
- Fully implement position-based budgeting.

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

COST SAVING MEASURES

- The Department of Administrative Services is increasing key personnel positions while centralizing functions to support the City's goal for more cost-effective government.*
- Created a Payroll Director position for higher-performing administrative support. This new position shifts administrative responsibilities to the Payroll Office, and allows even more enhanced oversight of programs and spending, as per PFM Report recommendations.
- Transfer an attorney to the Office of Human Resources as Deputy Director and Chief Diversity Officer for more direct and efficient counsel for labor management, EEO oversight, as well as to serve as the HR ombudsman for Diversity and Civil Service Commission.
- Incorporate LEAN with a full-time Director of Efficiency and Performance.
- IT will increase the number of experienced and skilled IT staff to better accommodate the increased demand of new technologies, including: enterprise applications, employee timekeeping software, tax and billing software, Matrix System, Business Application Systems, Buildings and Codes software, Disaster Recovery, Body Worn Camera Technology, and Cyber Security Systems.
- Move MWBE to Contracted Services through a possible consolidation with Albany County.
- Contract with Albany City School District to share cost of Civil Service functions.

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

DEPARTMENT OF ADMINISTRATIVE SERVICES

DEPARTMENT OF ADMINISTRATIVE SERVICES	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner of Administrative Services	1	117,000	1	119,340
7100 Budget Director	1	85,000	1	85,000
7100 Human Resources Director	1	82,319	1	83,965
7110 Deputy Human Resources Director/Chief Diversity Officer			1	70,000
7110 Human Resources Office Supervisor	1	59,798	1	60,994
7110 Payroll Director			1	60,000
7120 Chief Financial Manager	1	62,500	1	63,345
7120 EEO/AA/Human Rights Coordinator	1	50,000		
7120 MWBE/Fair Housing Coordinator	1	50,000		
7120 Director of Innovation & Performance			1	69,000
7120 Sr. Project Manager			1	66,300
7120 Project Manager			1	54,000
7120 Executive Assistant	1	47,500	1	48,450
7120 Confidential Assistant	1	46,000		
7120 Sr. Personnel Assistant	1	45,621	1	51,000
7120 Analyst	1	45,000		
7120 Senior Payroll Administrator	2	43,418	2	44,286
7120 Staff Assistant	1	38,918	1	39,696
7120 Staff Assistant	2	35,000	1	35,700
7150 Clerk Typist	1	35,000	1	35,700
7150 Data Entry Operator	1	30,936		
7170 Interns/Temporary Help		14,000		38,000
Category Totals:	18		17	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	82,319	284,319	284,319	288,305
7110 Supervisory	29,335	59,798	59,798	190,994
7120 Professional/Technical	375,164	544,254	548,633	516,064
7150 Clerical	64,872	65,936	61,557	35,700
7170 Temporary Help	21,914	14,000	14,000	38,000
7175 Vacancy Savings	-	(23,546)	(23,546)	(1,182)
Category Totals:	573,603	944,761	944,761	1,067,881

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	12,136	14,283	14,283	14,283
7440 Contracted Services	88,600	63,600	63,600	95,000
7422 Training Fund	12,326	12,500	12,500	12,500
7460 Miscellaneous	435	2,000	2,000	2,000
7463 Training/Conferences	2,498	7,000	7,000	7,000
Category Totals:	115,995	99,383	99,383	130,783

DEPARTMENT OF ADMINISTRATIVE SERVICES

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
80 EMPLOYEE BENEFITS				
7192 Longevity	290,789	300,000	300,000	300,000
7801 Social Security	46,076	96,690	96,690	81,783
7804 Health Insurance	112,131	112,000	112,000	138,000
Category Totals:	448,996	508,690	508,690	519,783
DEPARTMENT TOTALS	1,138,594	1,552,834	1,552,834	1,718,448

ADMINISTRATIVE SERVICES REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1289.02 Civil Service Fees	8,728	45,000	30,000
2683 Self Insurance Rec/Comp	558,914	325,000	325,000
2707 Reimburse. -Health Ins.	322,198	340,000	340,000
2773.01 Reimbursement - Civil Service	-	-	50,000
2793 Health Insurance-rebates	137,279	50,000	50,000
TOTAL REVENUE	1,027,120	760,000	795,000

CIVIL SERVICE COMMISSION

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
CIVIL SERVICE COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	722	732	732	731
7440 Contracted Services	101	350	350	350
7450 Fees For Services	9,227	10,000	10,000	10,000
7478 Stipends - Commissioners	7,500	7,500	7,500	7,500
Category Totals:	17,549	18,582	18,582	18,581
DEPARTMENT TOTALS	17,549	18,582	18,582	18,581

■ PURCHASING

The Purchasing Office is responsible for the acquisition of all City supplies and services not requiring formal public bidding. These supplies and services are procured in the most efficient and economical manner and render the greatest value. The Office assists city departments to share services by working with them to formulate specifications for equipment and supplies, which will be placed for public bid. The Purchasing Office is also responsible in assisting departments in the disposition of unnecessary City supplies, materials, and equipment through public auction. The Purchasing Office also oversees Central Services, which provides the mailing services for all city departments.

2017 ACCOMPLISHMENTS

- Centralized purchasing by utilizing the Purchasing Module on the new ERP System.*
- Continued replacement of equipment with more high efficiency machines.
- Under budget for postage expenses.

2018 GOALS

- Create a joint Purchasing Office with City departments as well as Albany County and Albany City School District to combine purchases and share services to obtain the best pricing available and to decrease expenditures.*

COST SAVING MEASURES

- Continue to be proactive by finding additional ways to obtain better pricing for the materials and services needed by all our City Departments.

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

DEPARTMENT OF ADMINISTRATIVE SERVICES

		2017 Adopted Budget		2018 Proposed Budget
PURCHASING	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Purchasing Director	1	68,624	1	76,624
7110 Deputy Purchasing Director	1	51,204	1	52,228
7150 Account Clerk I	1	31,481		
Category Totals:	3		2	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	68,624	68,624	68,624	76,624
7110 Supervisory	39,977	51,204	51,204	52,228
7150 Clerical	30,000	31,481	31,481	-
7175 Vacancy Savings		(3,169)	(3,169)	(6,200)
Category Totals:	138,600	148,140	148,140	122,652
20 EQUIPMENT				
7210 Furniture & Fixtures	715	1,500	1,500	1,500
7220 Office Equipment	4,311	8,000	8,790	6,000
Category Totals:	5,026	9,500	10,290	7,500
40 CONTRACTUAL EXPENDITURES				
7409 Forms	397	1,200	1,200	800
7410 Supplies & Materials	1,030	1,200	1,200	1,000
7440 Contracted Services	50	800	800	21500
Category Totals:	1,477	3,200	3,200	23,300
80 EMPLOYEE BENEFITS				
7801 Social Security	10,194	11,575	11,575	9,857
7804 Health Insurance	23,983	40,522	40,522	40,927
Category Totals:	34,177	52,097	52,097	50,784
DEPARTMENT TOTALS	179,280	212,937	213,727	204,236

CENTRAL SERVICES

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
CENTRAL SERVICES				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	271	600	600	600
7440 Contracted Services	5,260	8,000	8,000	8,000
7470 Postage	100,000	90,000	90,000	88,000
Category Totals:	105,531	98,600	98,600	96,600
DEPARTMENT TOTALS	105,531	98,600	98,600	96,600

■ INFORMATION TECHNOLOGY (IT)

The Office of Information Technology (IT) plays an integral role in City operations and effective use of technology. The Office's mission is to successfully integrate people, processes, and technology by fostering partnerships and consistently delivering solutions that serve as the foundation of City operations.

The City of Albany's recent expanded use of technology has 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 Office is committed to leading in the delivery of technology services and information systems that align with the City departments' needs.

2017 ACCOMPLISHMENTS

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • Completed roll out of new telephones (VoIP) across all city departments. • Upgraded approximately 300 City PC's to Microsoft Windows 7 and Office 2010. • Integrated Albany Police Department (APD) IT Network and Employees in to the www.albanyny.gov infrastructure. | <ul style="list-style-type: none"> • Finalized and published the City-Wide Broadband Assessment and Feasibility Study. • Implemented a new Parking Ticket and Permit System. • Completed shared services with Albany County for Disaster Recovery. | <ul style="list-style-type: none"> • Completed Phase 1 of Shared Services with Albany County for Document Management. • Completed Employee Self-Service Portal. |
|---|---|---|

2018 GOALS

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> • 24/7/365 cyber-security protection of the City's information assets. • Consolidate and reduce overlapping IT services, specifically in the APD, to reduce costs and improve service delivery.* • Implement and maintain technology for efficient, reliable, and cost-effective service delivery. • Continue implementation of an easy | <ul style="list-style-type: none"> to use City-Branded Customer Self Service Portal that will allow our citizens the ability to pay multiple bill types (tax, water, ticket citation, etc.) online from one web page with a clean and consistent look at lower costs. • Continually integrate disparate IT systems on to the new Integrated Financial System platform. • Redesign, integrate, and implement | <ul style="list-style-type: none"> a new City website. • Train departments to introduce process changes to achieve organizational objectives which are focused on quality improvement, cost reduction, and improved customer service. • Continue upgrading and replacing network infrastructure. |
|--|--|---|

COST SAVING MEASURES

- Incorporate APD's information technology employee into the Office of Information Technology to centralize services, leading to increased efficiencies and eliminating redundancies in order to provide 24/7/365 cyber-security services to all City departments.*

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

DEPARTMENT OF ADMINISTRATIVE SERVICES

		2017		2018
		Adopted		Proposed
THE INFORMATION TECHNOLOGY (IT) UNIT	FTE	Budget	FTE	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Chief Information Technology Officer	1	115,000	1	115,000
7110 Systems Specialist	1	70,887	1	75,300
7110 Sr. Network System Technican	1	70,000	1	71,400
7110 Sr. Network System Technican			1	65,000
7110 Sr. Project Manager	1	65,000		
7120 Business Analyst			1	65,000
7120 Web Developer	1	65,000	1	66,300
7120 Network\System Tech	1	53,843	1	54,920
7120 Information Technology Specialist 2	1	51,625	1	52,658
7120 Information Technology Specialist 1	1	41,170	1	41,993
7120 Information Technology Assistant	1	34,800		
Category Totals:	9		9	
	2016	2017	2017	2018
	Actuals	Adopted	Amended	Proposed
		Budget	Budget	Budget
10 PERSONAL SERVICES				
7100 Executive	115,000	115,000	115,000	115,000
7110 Supervisory	134,593	205,887	205,887	211,700
7120 Professional/Technical	272,821	246,438	246,438	280,871
7180 On-Call Pay	-	5,200	5,200	10,400
Category Totals:	522,414	572,525	572,525	617,971
20 EQUIPMENT				
7220 Office Equipment	9,691	15,300	15,300	15,300
7250 Other Equipment	13,456	35,750	35,750	32,200
7406 Computer Supplies	23,975	-	-	-
7492 Software Maintenance	192,261	7,145	7,145	7,145
7494 Hardware Maintenance	25,298	37,900	37,900	38,400
Category Totals:	264,681	96,095	96,095	93,045
40 CONTRACTUAL EXPENDITURES				
7409 Forms	1,893	8,500	8,500	8,500
7440 Contracted Services	33,049	241,845	241,845	274,045
7450 Fees & Services	88,676	68,125	87,375	77,000
Category Totals:	123,617	318,470	337,720	359,545
80 EMPLOYEE BENEFITS				
7801 Social Security	39,260	43,798	43,798	47,275
7804 Health Insurance	76,750	87,215	87,215	88,087
Category Totals:	116,010	131,013	131,013	135,362
DEPARTMENT TOTALS	1,026,723	1,118,103	1,137,353	1,205,923

■ CULTURAL AFFAIRS

The Office of Cultural Affairs partners with the area's artistic, cultural, and economic organizations to highlight Albany's unique character, cultural heritage, and values. Cultural Affairs produces award-winning events throughout the year, while injecting an elevated level of inclusion, modernity, enthusiasm, and efficiency to all aspects of the office.

2017 ACCOMPLISHMENTS

- Produced 5 award-winning events: Tulip Fest, Dad Fest, Alive @ 5, Jazz Fest, and Last Run.
- Fostered existing and created new partnerships in an effort to enhance events and initiatives, as well as offered assistance with outside organization initiatives.
- Successfully produced first hip hop event in 28 year history of Alive @ 5.
- Expanded "Cash for Coats" initiative by increasing drop box locations to collect donations.
- Aligned with "Clynk" (recycling program) to have presence at Jazz Fest and expand program within City Hall and beyond as means for forwarding collected donations to Capital City Fund.

2018 GOALS

- Expand sponsorships and vendor opportunities to capitalize on revenue-generating events.*
- Reallocate department positions for better work flow.
- Renegotiate existing contracts to reduce expenses.
- Reimagine existing events and identify avenues to incorporate current and fledgling initiatives, with emphasis on inclusion, relevance, education, and marketability to increase attendance and revenue.

COST SAVING MEASURES

- In effort to attract a wider demographic of constituents, communities, vendors, and sponsors, Cultural Affairs will identify and implement areas for growth and modernization within our existing events and beyond.
- 20% decrease of staffing levels will lead to increased efficiencies while maintaining existing programming levels.

		2017 Adopted Budget		2018 Proposed Budget
SPECIAL EVENTS & CULTURAL AFFAIRS		FTE	FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Director	1	81,620	1	83,252
7120 Manager of Grant & Corporate Dev	1	54,899		
7120 Public Relations Coordinator	1	42,758	1	45,000
7120 Program Aide - Operation Coordinator	1	42,000	1	45,000
7120 Event Assistant	1	38,084		
7120 Program Aide	1	35,000	1	35,700
7120 Web Assistant (p/t)	1	35,000		
7150 Information Clerk I	1	35,782	1	36,498
7150 Administrative Assistant	1	35,000	1	35,700
Category Totals:	9		6	

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

DEPARTMENT OF ADMINISTRATIVE SERVICES

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	-	83,190	83,190	83,252
7120 Professional/Technical	-	247,741	247,741	125,700
7150 Clerical	-	70,782	70,782	72,198
7175 Vacancy Savings	-	(8,214)	(8,214)	(37,925)
7199 Overtime	-	15,000	15,000	15,000
Category Totals:	-	408,499	408,499	258,225
20 EQUIPMENT				
7250 Other Equipment	-	-	-	10,000
Category Totals:	-	-	-	10,000
40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	-	125,000	125,000	111,750
7303 Albany Alice At Five	-	200,000	200,000	198,400
7305 Last Run 5K	-	27,000	27,000	31,100
7306 Other Activities	-	16,000	16,000	15,625
7307 Jazz Festival	-	45,000	45,000	35,526
7410 Supplies & Materials	-	2,000	2,000	2,000
7422 Winter Activities	-	9,500	9,500	9,500
7424 Festivals & Other Act.	-	5,500	5,500	5,500
7426 Marketing/Promotions	-	30,000	30,000	40,000
7427 Volunteer Recognition	-	3,500	3,500	3,500
7440 Contracted Services	-	179,500	179,500	186,900
7450 Fees & Services	-	2,000	2,000	2,000
7460 Miscellaneous	-	1,000	1,000	300
Category Totals:	-	646,000	646,000	642,101
80 EMPLOYEE BENEFITS				
7801 Social Security	-	31,879	31,879	22,655
7804 Health Insurance	-	80,592	80,592	81,398
Category Totals:	-	112,471	112,471	104,053
DEPARTMENT TOTALS	-	1,166,970	1,166,970	1,014,379

SPECIAL EVENTS REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
2505.07 Jazz Festival	12,377	30,000	30,000
2705.02 Tulip Festival & Ball	173,272	180,000	180,000
2705.03 Albany Alive at Five	197,445	225,000	225,000
2705.05 Last Run 5k	60,800	53,000	53,000
2705.06 Other Events	21,222	20,000	20,000
TOTAL REVENUE	465,116	508,000	508,000

■ VITAL STATISTICS

The Office of Statistics and Vital Records registers, issues, and preserves all birth and death records occurring within City of Albany limits. Year to date, the office has registered approximately 2,300 births and 1,600 deaths. Birth and death records are stored and made available to state, federal, and local governmental agencies, hospitals, and licensed funeral directors.

2018 GOALS

- | | | |
|---|---|--|
| • Identify cost effective ways to streamline record keeping. | • Increase revenues by 30%. | • Implement a new notary service for constituents. |
| • Improve customer service by increasing timely processing of transactions. | • Provide training to employees to better prepare them to meet the needs of internal and external stakeholders. | |

COST SAVING MEASURES

- Eliminating the creation of paper records and continuing digital migration.

DEPARTMENT OF ADMINISTRATIVE SERVICES

VITAL STATISTICS	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Registrar	1	61,154	1	62,377
7150 Deputy Registrar	1	37,984	1	38,744
7150 Clerk Typist I	2	29,894	2	30,492
Category Totals:	4		4	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	54,195	61,154	61,154	62,377
7150 Clerical	117,653	97,772	95,862	99,727
7175 Vacancy Savings	-	(3,989)	(3,989)	(14,316)
Category Totals:	171,848	154,937	153,027	147,789
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,082	7,000	7,000	7,000
7440 Contracted Services	16,800	3,000	4,910	17,000
Category Totals:	20,882	10,000	11,910	24,000
80 EMPLOYEE BENEFITS				
7801 Social Security	13,198	12,158	12,158	12,401
7804 Health Insurance	31,577	44,475	44,475	44,920
Category Totals:	44,775	56,633	56,633	57,321
DEPARTMENT TOTALS	237,505	221,570	221,570	229,109

VITAL STATISTICS REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1603 Vital Statistics Fees	265,983	243,000	274,500
TOTAL REVENUE	265,983	243,000	274,500



ALBANY POLICE DEPARTMENT

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

2017 ACCOMPLISHMENTS

- Completed the first full year of the Law Enforcement Assisted Diversion (LEAD) program on April 1, 2017. This program is designed to divert offenders away from the criminal justice system and into appropriate social services for crimes committed as result of chemical addiction, poverty, or mental health issues. More than 70 individuals have been diverted to date.
- APD continues to be a leading agency in the country with the implementation of President Obama's 21st century policing initiative.
- Working to complete the Madison Ave. Street Calming project, the New Scotland Ave. traffic signal project, and cross walk enhancements throughout the City.
- Graduated first APD-led police academy class.
- Increased uniformed officer traffic tickets by 12%.
- Conducted "Know your Right's" sessions during the City's Summer Youth Employment Program.
- Increased "pop up" neighborhood events designed to bring police and the community together.
- Expanded Officer Wellness program that encourages members to stay healthy and fit.

2018 GOALS

- Continue to support and collaborate with all Albany community stakeholders' efforts to build healthy, safe, and positive communities throughout the entire city.
- Become the largest capital city in the northeast to deploy Body Worn Cameras city-wide.
- Ensure safe travel of vehicles, bicycles, and pedestrians in the City of Albany.
- Invest in Department's own human resources through professional and personal development to help members achieve their maximum potential.
- Build upon existing bonds throughout the community by fortifying a trusting relationship with Albany's youth and their families.
- Implement County-wide 911 dispatch model.

COST SAVING MEASURES

- Overtime will remain the same across APD.
- Identify additional funding and grant opportunities.
- Utilize a challenge line, with the assistance of a new Chief Financial Manager, to determine additional savings and reductions to contractual services.

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

POLICE DEPARTMENT	FTE	2017	FTE	2018
		Adopted Budget		Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Chief	1	119,750	1	122,145
7100 Deputy Chief	1	113,338	1	115,605
7100 Commander	5	109,862	5	112,059
7110 Lieutenant	17	78,888	17	83,286
7110 Sergeant	39	71,933	39	75,943
7110 Social Work Supervisor	1	8,084		
7120 Chief Fiscal Officer	1	64,845	1	66,142
7120 Chief Financial Manager			1	63,345
7120 Crime Analyst Supervisor Grade 5	1	62,730	1	67,255
7120 Chief Supervisor	1	53,876	1	54,954
7120 Case Coordinator Grade 5	1	53,461	1	57,317
7120 Associate Computer Software Tech. (Grades Entry - 5)	4	46,454 - 49,281	3	45,578 - 52,836
7120 Senior Traffic Technician	1	45,066	1	45,967
7120 Traffic Technician	1	40,000	1	40,800
7120 Building Services Supervisor	1	43,437	1	44,306
7120 Administrative Supervisor	1	42,000	1	45,896
7120 Anti Violence Coordinator	1	45,000	1	45,900
7120 Records Assistant	1	42,406	1	43,254
7120 Intake Specialist (Grades 3 - 5)	3	38,290 - 39,441	2	39,854 - 42,285
7120 Crime Analyst (Grades Entry - 2)	2	36,017 - 37,096	2	39,772 - 40,966
7120 Youth Aide	1	32,939	1	33,598
7130 Police Officer (Grades 1 - 4)	279	45,574 - 66,032	272	45,574 - 66,032
7130 Police Officer Recruit			7	-
7130 Matron (Grades 4-5)	2	29,609 - 30,498	1	32,698
7130 Hostler	1	14,499	1	14,789
7130 Custodial Worker	3	28,257	3	28,822
7130 Custodial Worker (p/t)		12,583	1	12,835
7130 School Crossing Officer Supervisor	4	11,238	4	11,464
7130 School Crossing Officer	5	8,358	5	8,526
7130 School Crossing Officer	55	5,572	55	5,684
7150 Confidential Secretary	1	41,302	1	42,128
7150 Program Technician	1	40,093	1	40,093
7150 Account Clerk II	1	36,688	1	38,562
7150 Data Entry Operator (Grades Entry - 5)	6	31,408 - 35,350	5	32,691 - 37,900
7150 Community Aide (Grades Entry - 5)	13	30,339 - 35,175	12	32,529 - 37,712
7150 Information Clerk (Grades Entry - 5)	4	32,189 - 35,174	6	32,529 - 37,112
7150 Clerk II Grade 5	2	34,159	2	36,622
7150 Clerk Typist (Grades 1 - 5)	3	30,351 - 34,159	3	33,515 - 36,622
Category Totals:	464		462	

ALBANY POLICE DEPARTMENT

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	731,878	782,398	782,398	798,046
7110 Supervisory	4,011,409	4,154,567	4,154,567	4,377,639
7120 Professional/Technical	825,750	908,907	908,907	921,322
7130 Public Safety/Operations	18,792,845	18,277,577	18,277,577	17,896,645
7150 Clerical	832,230	1,053,770	1,053,770	1,125,368
7190 Holiday Pay	923,205	980,000	980,000	935,000
7199 Overtime	5,253,876	4,050,000	4,050,000	4,050,000
Category Totals:	31,371,193	30,207,219	30,207,219	30,104,020
20 EQUIPMENT				
7210 Furniture and Fixtures	2,822	3,700	3,700	18,676
7220 Office Equipment	30,729	70,450	70,450	62,200
7250 Other Equipment	438,348	104,686	427,624	96,490
7251 Armor Vest	11,952	78,050	78,050	41,050
Category Totals:	483,850	256,886	579,824	218,416
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	237,263	325,614	325,614	336,679
7412 Uniforms	138,766	156,700	156,700	166,200
7420 Utilities	94,946	100,000	122,341	100,000
7429 Motor Vehicles	507,940	575,000	575,000	597,500
7430 Insurance	450,704	510,000	510,000	510,000
7440 Contracted Services	782,521	945,668	1,243,891	1,174,813
7450 Fees & Services	61,573	53,625	53,625	55,875
7460 Miscellaneous	1,807	5,000	5,000	5,000
7461 Travel Expenses	1,080	-	-	-
7462 Criminal Expenses	5,188	12,250	12,250	12,950
7463 Training/Conferences	49,642	92,412	92,412	80323
Category Totals:	2,331,431	2,776,269	3,096,833	3,039,340
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	3,672	2,700	2,700	3,800
7192 Longevity	520,830	546,000	546,000	556,000
7193 Line-Up Pay/Clothing Allowance	319,139	323,080	323,080	320,500
7194 Police Expense	202,347	205,463	205,463	205,463
7195 Step Increases	-	300,000	300,000	300,000
7198 Overtime Reimbursable	1,239,562	1,200,000	1,200,000	1,240,500
7801 Social Security	2,469,010	2,558,057	2,558,057	2,302,958
7802 Retirement	6,408,990	7,052,250	7,052,250	6,981,243
7803 Compensation	972,251	1,300,000	1,300,000	1,300,000
7804 Health Insurance	6,434,833	6,593,205	6,593,205	6,659,137
7807 Comp-City Payments	1,764	4,000	4,000	4,000
7808 Challenge Line Savings	-	-	-	(500,000)
7813 Comp-Medical	285,692	250,000	250,000	295,000
Category Totals:	18,858,090	20,334,755	20,334,755	19,668,601
DEPARTMENT TOTALS	53,044,564	53,575,129	54,218,631	53,030,377

POLICE DEPARTMENT REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1520 Police Fees	22,711	16,000	24,500
1520.01 Police Details	800,577	600,000	747,600
1520.02 Emergency No Parking Signs	6,455	50,000	19,500
1520.03 APD False Alarms	-	30,000	20,000
1550 Animal Control Redemption	3,925	5,000	5,000
1720 APD Radio Use Fee	40,000	36,000	40,000
1740 Bus Parking Fees	29,240	50,000	50,000
1740.01 Towing Fees	75,313	100,000	105,000
2395 Computer Aided Dispatch	128,148	-	120,500
2501.02 Taxi and Medallions	104,614	125,000	125,000
2545 Towing Licenses	-	3,500	3,500
2610.02 Traffic/Police Court Fines	1,180,672	1,100,000	1,100,000
2610.05 Handicapped Parking Fines	12,990	11,000	11,000
2610.09 Red Light Cameras	-28,126	-	-
2626.02 GCO Fines	-	15,000	15,000
2770.02 Court Settlements/Fines	26,255	10,000	10,000
2801 APD Comm. Dev. Grant	63,005	65,378	65,378
3330 Police Court Security Program	1,360,722	1,506,117	1,506,117
3389 Criminal Justice/Body Armor	20,718	46,830	46,830
3389.01 NYS Traffic Safety Comm	34,422	30,000	30,000
4320 USDOJ Police	-	64,000	64,000
3389.06 NYS DCJS-Car Theft Pre	33,480	32,000	32,000
3389.07 NYS DCJS-GIVE	369,692	327,883	327,883
4389 Federal - Public Safety	116,640	100,000	100,000
4399.04 Alcohol Rel. Accident Prg.	37,506	30,000	30,000
TOTAL REVENUE	4,438,960	4,353,708	4,598,808

ALBANY POLICE DEPARTMENT

		2017 Adopted Budget		2018 Proposed Budget
DIV. OF PUBLIC SAFETY COMMUNICATION SYSTEMS	FTE		FTE	
7110 Telecommunications Supervisor	3	49,158	3	49,158
7130 Telecommunications Senior Dispatcher	6	46,924	6	46,924
7130 Telecommunications Specialist	30	37,819-44,690	30	37,819-44,690
Category Totals:	39		39	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	147,492	147,474	147,474	147,474
7130 Public Safety/Operations	1,417,333	1,590,518	1,583,518	1,573,083
7175 Vacancy Savings		-	-	(114,588)
7190 Holiday Pay	64,931	73,531	73,531	68,000
7199 Overtime	221,019	175,000	175,000	175,000
Category Totals:	1,850,775	1,986,523	1,979,523	1,848,969

20 EQUIPMENT				
7210 Furniture and Fixtures	3,233	800	800	4,800
7250 Other Equipment	808	6,800	6,800	7,900
Category Totals:	4,041	7,600	7,600	12,700

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,349	3,000	10,000	8,500
7421 Telephone Communication	347,125	355,650	355,650	375,500
7440 Contracted Services	227,835	237,233	237,233	228,632
7463 Training Fund	3,584	7,500	7,500	7,000
Category Totals:	579,893	603,383	610,383	619,632

80 EMPLOYEE BENEFITS				
7192 Longevity	35,777	42,425	42,425	36,338
7193 Line-up Pay/Clothing Allowance	51,750	56,550	56,550	56,550
7195 Step Increases	-	13,000	13,000	15,000
7188 Meal Allowances	1,980	2,700	2,700	2,700
7801 Social Security	146,201	160,742	160,742	150,212
7804 Health Insurance	408,569	542,906	542,906	548,335
Category Totals:	644,277	818,323	818,323	809,135

DIVISION TOTALS	3,078,986	3,415,829	3,415,829	3,290,436
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		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF TRAFFIC ENGINEERING	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Labor Foreman	1	37,837	1	46,781
7120 Sign & Graphics Director	1	45,062	1	45,963
7130 Laborer II	3	33,335	3	33,335
7140 Traffic Engineering Electrician	2	61,400	2	62,628
Category Totals:	7		7	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	38,565	37,837	37,837	46,781
7120 Professional/Technical	45,062	45,062	45,062	45,963
7130 Public Safety/Operations	101,545	100,005	100,005	100,005
7140 Trades	122,728	122,800	122,800	125,256
7190 Holiday Pay	530	-	-	-
7199 Overtime	39,269	45,000	45,000	40,000
Category Totals:	347,700	350,704	350,704	358,005

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	52,272	70,000	70,000	75,000
7440 Contracted Services	230,067	352,000	352,000	420,680
7479 Roadway Taping	-	60,000	60,000	60,000
Category Totals:	282,339	482,000	482,000	555,680

80 EMPLOYEE BENEFITS				
7198 OT Reimb	224	500	500	500
7801 Social Security	26,980	26,868	26,868	27,387
7804 Health Insurance	93,667	85,677	85,677	86,534
Category Totals:	120,871	113,045	113,045	114,421

DIVISION TOTALS	750,909	945,749	945,749	1,028,106
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ALBANY POLICE DEPARTMENT

		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF CONTROL OF ANIMALS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7130 Animal Control Officer	3	42,913	3	45,106
Category Totals:	3		3	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7130 Public Safety/Operations	125,970	128,739	128,739	135,318
7180 Animal Control On-Call pay	7,375	9,100	9,100	9,100
7199 Overtime	8,445	9,000	9,000	9,000
Category Totals:	141,790	146,839	146,839	153,418

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	1,500	1,500	1,500
7440 Contracted Services	98,004	103,972	103,972	103,972
7450 Fees & Services	3,692	10,250	10,250	10,250
7463 Training	50	500	500	500
Category Totals:	101,746	116,222	116,222	116,222

80 EMPLOYEE BENEFITS				
7801 Social Security	10,258	11,234	11,234	11,736
7804 Health Insurance	28,567	26,488	26,488	26,753
Category Totals:	38,825	37,722	37,722	38,489

DIVISION TOTALS	282,361	300,783	300,783	308,129
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DEPARTMENT OF FIRE & EMERGENCY SERVICES

The Albany Fire Department (AFD) provides protection from the effects of fire, medical emergencies, and hazards to life, property, and the environment in the most safe and efficient manner possible.

AFD and its 260 uniformed members are considered an “All Hazards Department.” In addition to providing fire protection and Emergency Medical Services at the Basic and Advanced Life Support Levels, the Department is trained to respond to Hazardous Materials Incidents (as the lead agency in a four-county Hazardous Materials Team), Maritime Emergencies, and Technical Rescue Incidents (High and Low Angle Rescue, Confined Space, and Swift Water Rescue events).

2017 ACCOMPLISHMENTS

- Orchestrated city-wide recruitment campaign, increasing the number of minority candidates that took the most recent fire fighter civil service exam.
- Obtained a \$400,000+ FEMA AFG grant, providing for new training apparatus.
- Convening Ambulance-Model Planning Committee to begin to develop future service.

2018 GOALS

- Construct and implement a new training trailer, purchased with FEMA AFG funding.
- Continue sustained recruitment efforts, with a focus on increased diversity.
- Continue to develop future ambulance model.
- Increase public education and awareness, building new links with the community.
- Evaluate existing response policies, and develop changes to implement consistent objectives.
- Establish benchmarks for organizational efficiency and effectiveness.

COST SAVING MEASURES

- To remain eligible for the \$700,000+ SAFER grant, the Albany Fire Department will continue to maintain current staffing levels with greater overtime oversight.*
- Continue to utilize shared resources, including medical supplies, fleet maintenance, parts, and equipment.
- Upgrade apparatus and vehicles while evaluating lease vs. purchase options.

* In line with recommendations from the PFM Group’s “City of Albany, New York FY2017-FY2020 Financial Options” Report.

DEPARTMENT OF FIRE & EMERGENCY SERVICES

		2017 Adopted Budget		2018 Proposed Budget
DEPARTMENT OF FIRE & EMERGENCY SERVICES	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Chief	1	109,750	1	113,043
7100 Executive Deputy Chief	1	101,036	1	104,067
7100 Deputy Chief	2	98,203	2	101,149
7110 Battalion Chief Paramedic	3	85,456	3	88,477
7110 Battalion Chief EMT	3	83,412	3	86,361
7110 Captain Paramedic Rig	1	79,404	1	80,557
7110 Captain Paramedic/Headquarters	1	77,824	9	80,057
7110 Captain Paramedic	7	77,324	1	78,443
7110 Captain EMT/Headquarters	1	75,781	7	77,943
7110 Captain EMT	8	75,281	2	75,818
7110 Lieutenant Paramedic/Headquarters	1	73,246	23	75,318
7110 Lieutenant Paramedic	23	72,746	1	73,698
7110 Lieutenant EMT/Headquarters	2	71,199	23	73,198
7110 Lieutenant EMT	25	70,699	2	77,398
7120 Chief Finance Manager	1	63,345	1	63,345
7130 Firefighter/Paramedic (Grades 2 - Top Grade)	64	66,579	64	46,746 - 68,859
7130 Firefighter/EMT (Grades 1 - Top Grade)	117	62,453	117	42,030 - 55,161
7140 Auto Mechanic Senior Grade	1	73,024	1	74,484
7140 Auto Mechanic Junior Grade	2	59,007	2	60,187
7150 Clerk-Steno II	1	35,713	1	40,000
7150 Data Entry Operator	1	30,936	1	31,555
7150 Clerk Typist I	1	29,894	1	30,492
7150 Supply Clerk (p/t)		11,839		12,076
7150 Custodial Worker I (p/t)		11,550		11,550
Category Totals:	267		267	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	389,124	407,192	407,192	419,408
7110 Supervisory	4,759,416	5,539,406	5,539,406	5,745,626
7120 Professional/Technical	49,448	63,345	63,345	63,345
7130 Public Safety/Operations	11,225,462	10,399,267	10,399,267	10,768,989
7140 Trades	191,038	191,038	191,038	194,859
7150 Clerical	108,264	119,932	119,932	125,672
7175 Vacancy Savings	-	(382,536)	(382,536)	-
7190 Holiday Pay	654,605	674,548	674,548	704,869
7199 Overtime	1,168,951	439,000	439,000	439,000
Category Totals:	18,546,307	17,451,192	17,451,192	18,461,768

20 EQUIPMENT				
7220 Office Equipment	-	-	5,000	2,500
7250 Other Equipment	129,893	116,500	116,500	116,500
Category Totals:	129,893	116,500	121,500	119,000

DEPARTMENT OF FIRE & EMERGENCY SERVICES

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	121,649	157,500	157,500	158,000
7412 Uniforms	68,046	53,500	53,500	55,000
7414 Office Supplies & Forms	4,840	7,000	7,000	7,000
7415 Apparatus Parts/Repairs	138,808	125,000	125,000	125,000
7420 Utilities	152,291	200,000	200,000	200,000
7430 Insurance	300,816	330,000	330,000	330,000
7440 Contracted Services	321,067	241,100	236,100	250,000
7442 Training	3,766	19,000	19,000	20,000
7450 Fees & Services	76,772	110,000	110,000	110,000
7460 Miscellaneous	2,037	2,000	2,000	2,000
7465 EMS Expense	46,395	50,000	50,000	50,000
Category Totals:	1,236,488	1,295,100	1,290,100	1,307,000
80 EMPLOYEE BENEFITS				
7189 EMT Stipend	361,856	388,300	388,300	398,200
7191 Code Enforcement Stipend	350,698	364,000	364,000	358,400
7192 Longevity Pay	509,268	556,150	556,150	533,576
7193 Line-up Pay/Clothing Allw	112,050	115,200	115,200	115,200
7195 Step Increases	-	254,868	254,868	176,218
7196 Kelly Day Pay	35,811	45,000	45,000	45,000
7197 Accumulated Sick Leave	561,970	477,490	477,490	536,951
7801 Social Security	1,534,803	1,574,352	1,574,352	1,412,325
7802 Retirement	4,533,421	4,561,000	4,561,000	4,562,472
7803 Compensation	329,208	361,637	361,637	361,636
7804 Hospital & Medical Ins.	3,952,597	4,356,670	4,356,670	4,366,670
7805 Disability Retirement	693,371	612,830	612,830	662,386
7808 Challenge Line Savings	-	-	-	(250,000)
7813 Compensation - Medical	187,553	120,000	120,000	150,000
Category Totals:	13,162,605	13,787,497	13,787,497	13,429,034
DEPARTMENT TOTALS	33,075,293	32,650,289	32,650,289	33,316,802

FIRE DEPARTMENT REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1540 Fire Dept. Fees	140	1,000	550
1540.01 Fire False Alarms	-	75,000	25,000
1589 EMS Ambulance Rev.	487,076	480,000	595,000
2557 Public Assembly Permit	8,250	25,000	25,000
2786.01 Reimbursement-Fire Serv.	119,063	110,000	110,000
3389.02 NYS Dept.of Health-EMS	2,214	50,000	50,000
4389.03 SAFER Frant - AFD	828,837	936,423	625,000
TOTAL REVENUE	1,445,580	1,677,423	1,430,550





DEPARTMENT OF GENERAL SERVICES

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

2017 ACCOMPLISHMENTS

- Obtained a \$440,000 reimbursement from FEMA for the State of Emergency issued during the February 2017 snowstorm.
- Became more responsive and "citizen oriented" creating a higher expectation for outstanding service.
- Expanded recycling pilot program, increasing recycling by 50% in the pilot program areas.
- Began community discussions and issued RFP for next phase of solid waste management.
- Supported the proposed reduction of time allowed to clear sidewalks after snowstorms, which will help to improve public safety.

2018 GOALS

- Implement full roll out of a cart-based waste and recycling collection and fleet maintenance programs to show additional savings in future years.
- Continue to evaluate purchasing contracts and develop an improved database of all contracts.
- Finalize analysis of lifecycle costs of the DGS fleet with the future goal of a city-wide fleet.*
- Complete a city-wide waste collection strategy evaluation.

COST SAVING MEASURES

- In conjunction with the Solid Waste Management Workgroup, create an overall strategy for waste collection, waste disposal, recycling, landfill replacement, and the financing of these activities in order to provide context for all other initiatives.
- Increase information received by adding GPS to all sanitation, recycling, and snow plowing vehicles, and implement routing software for all sanitation and recycling routes.
- Gas budget is increased to reflect current market rate.

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

DEPARTMENT OF GENERAL SERVICES

		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF GENERAL SERVICES ADMINISTRATION	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	99,713	1	101,707
7100 Deputy Commissioner	1	76,000	1	80,100
7110 Building Alterations Coordinator	1	56,710	1	65,124
7110 Supervisor	1	43,453	1	49,899
7120 Superintendent of Sanitation Services	1	88,500	1	90,270
7120 Director of Operations	1	67,568	1	68,919
7120 Chief Financial Manager	1	63,345	1	63,345
7120 Event Assistant			1	38,846
7120 Community Relations Coordinator	1	52,000	1	53,040
7120 Assistant Director of Operations	1	50,000	1	51,000
7120 Planning Unit Recycling Coordinator	1	45,000	1	45,900
7120 Recycling Specialist	1	40,000	1	40,800
7130 Custodial Worker II	3	33,335	3	33,841
7130 Custodial Worker I	6	28,284	6	28,284
7140 Plumber	2	56,692	2	57,826
7140 Electrician	3	56,692	1	57,826
7140 Carpenter	3	53,876	2	54,954
7140 Painter II	3	46,664	3	46,664
7150 Confidential Assistant	1	37,332	1	38,079
7150 Information Clerk II	3	35,000	2	35,700
7150 Account Clerk I			1	35,700
7150 Community Aide	2	30,935	1	31,554
7150 Clerk Typist I			1	31,554
7150 Information Clerk I	2	30,782	2	31,398
7150 Community Aide (p/t)	1	16,288	1	16,614
Category Totals:	40		38	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	222,174	175,713	175,713	181,807
7110 Supervisory	101,008	100,163	100,163	115,023
7120 Professional/Technical	582,126	478,413	478,413	452,120
7130 Public Safety/Operations	276,856	200,000	200,000	271,227
7140 Trades	336,708	530,000	530,000	423,377
7150 Clerical	306,777	273,501	273,501	287,695
7175 Vacancy Savings	-	(40,307)	(40,307)	(394,735)
7199 Overtime	63,221	72,500	72,500	72,500
Category Totals:	1,888,869	1,789,983	1,789,983	1,409,014

20 EQUIPMENT				
7250 Other Equipment	-	-	8,276	-
7457 Energy Conservation Project	-	15,000	15,000	15,000
Category Totals:	-	15,000	23,276	15,000

DEPARTMENT OF GENERAL SERVICES

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
DEPARTMENT OF GENERAL SERVICES				
40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	106,046	-	-	-
7303 Albany Alive At Five	182,877	-	-	-
7305 Last Run 5K	22,634	-	-	-
7306 Other Activities	13,625	-	-	-
7307 Jazz Festival	29,776	-	-	-
7410 Supplies & Materials	94,199	105,000	105,000	104,300
7412 Uniforms	59,332	60,000	60,000	60,000
7420 Utilities	427,969	495,000	516,650	495,000
7421 Telephone Communication	139,975	130,000	130,000	130,000
7422 Winter Activities	3,434	-	-	-
7424 Festivals & Other Act.	5,834	-	-	-
7426 Marketing/Promotions	31,114	-	-	-
7427 Volunteer Recognition	2,340	-	-	-
7440 Contracted Services	363,403	245,000	238,724	409,330
7450 Fees & Services	937	-	-	-
7460 Miscellaneous	1,565	3,000	1,000	1,000
Category Totals:	1,485,059	1,038,000	1,051,374	1,199,630
80 EMPLOYEE BENEFITS				
7801 Social Security	140,565	140,862	140,862	137,987
7804 Health Insurance	390,947	482,676	482,676	487,502
Category Totals:	531,512	623,538	623,538	625,489
DEPARTMENT TOTALS	3,905,440	3,466,521	3,488,171	3,249,134

GENERAL SERVICES REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1289.03 DGS Fees	46,401	40,000	41,500
1289.04 Snow & Ice Enforce.Fee	-	15,000	15,000
1710 Public Works Services	46,029	45,000	45,095
1710.01 Waste Collection Fee	1,786,020	1,541,106	1,602,000
2012.03 Golf Course Conc/Martel	64,031	6,200	65,000
2025.02 Golf Fees & Permits	741,423	600,000	750,000
2025.04 Golf Cart & Range	451,905	373,400	425,000
2025.05 Golf Course Locker Fee	540	755	755
2025.07 Symetra Tour	-	200,000	20,000
2501.07 Street Lease	6,350	3,000	3,000
2553 Board-up Fees	4,790	6,000	6,000
2560 Street Openings	502,688	425,000	500,000
2595 Power Poles Registration	-	20,000	20,000
2610.06 Miscellaneous	151,231	75,000	75,000
2650 Sales of Scrap Material	721	1,000	1,000
2665 Sales of Vehicles/Equip.	-	35,000	5,000
2701.01 Refund Prior Yr.-Recyc.	246,909	250,000	50,000
2775 Reimbursement - Tree Plnt	11,591	8,000	8,000
2778.01 Reimbursement-DGS/Fuel	176,996	300,000	200,000
2778.02 Reimbursement-DGS/Salt	13,004	30,000	25,000
3021 State Aid Court Facilities	155,580	140,000	140,000
TOTAL REVENUE	4,406,209	4,114,461	3,997,350

DEPARTMENT OF GENERAL SERVICES

		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF PUBLIC WORKS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Chief Supervisor	1	53,876	1	54,954
7110 Deputy Chief Supervisor	1	46,152	1	47,075
7110 Gardener	1	43,453	1	49,899
7110 Golf Course Superintendent	1	70,173	1	71,576
7110 Supervisor	9	43,453	10	49,899
7110 Vehicle Maintenance Manager	1	52,039	1	53,080
7120 Assistant Forester	1	45,476	1	52,208
7120 Forester	1	49,151	1	56,430
7130 Auto Mechanic	3	39,835	3	39,832
7130 Auto Mechanic Helper	1	34,718	1	34,718
7130 Equipment Operator I	16	36,607	15	36,607
7130 Equipment Operator II	25	39,835	29	40,352
7130 Equipment Operator III	1	46,664	3	46,654
7130 Equipment Operator III	1	42,112		
7130 Laborer I	11	28,284	15	28,284
7130 Laborer II	21	33,335	21	33,335
7130 Laborer III	10	34,718	10	35,235
7130 Line Clearance Tree Trimmer	2	46,664	2	46,664
7130 Mason	3	39,835	3	39,835
7130 Sanitation Worker	6	36,607	5	36,607
7130 Spray Technician	1	35,087	1	40,269
Category Totals:	117		125	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	609,350	613,317	613,317	775,574
7120 Professional/Technical	96,448	94,627	94,627	108,638
7130 Public Safety/Operations	3,179,628	3,436,100	3,436,100	3,926,271
7140 Trades	120,789	137,164	137,164	-
7160 Summer Help	168,388	300,000	300,000	250,000
7170 Temporary Help	175,562	213,000	213,000	175,000
7175 Vacancy Savings	-	(114,109)	(114,109)	(803,958)
7199 Overtime	423,127	499,000	507,000	499,000
Category Totals:	4,773,293	5,179,099	5,187,099	4,930,525
20 EQUIPMENT				
7235 Small Engine Maint.	47,532	30,000	30,000	30,000
7250 Other Equipment	6,837	45,000	45,000	45,000
7258 Replacement Equipment	31,186	5,000	5,000	5,000
Category Totals:	85,555	80,000	80,000	80,000

DEPARTMENT OF GENERAL SERVICES

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
DIVISION OF PUBLIC WORKS				
40 CONTRACTUAL EXPENSES				
7410 Supplies & Materials	959,770	1,060,000	1,020,000	1,038,000
7411 Fuel Oil	4,432	9,000	9,000	9,000
7413 Gasoline	790,409	1,200,000	1,200,000	1,350,000
7420 Utilities	44,853	60,000	65,261	60,000
7429 Motor Vehicle Expense	1,248,043	1,600,000	1,600,000	1,350,000
7440 Contracted Services	161,693	180,000	200,000	200,000
7450 Fees & Services	90,951	93,320	93,320	93,320
7453 Tree Services	81,881	90,000	90,000	90,000
7455 City Beautification	113,921	106,000	106,000	106,000
7466 Contracted Snow Removal	19,440	274,000	274,000	274,000
Category Totals:	3,515,392	4,672,320	4,657,581	4,570,320
80 EMPLOYEE BENEFITS				
7801 Social Security	361,898	407,226	407,226	438,688
7804 Health Insurance	1,168,461	1,283,879	1,283,879	1,296,718
7807 Comp.-City Payments	1,225	-	-	-
Category Totals:	1,531,584	1,691,105	1,691,105	1,735,406
DEPARTMENT TOTALS	9,905,824	11,622,524	11,615,785	11,316,251

		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF WASTE COLLECTION & RECYCLING	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Supervisor	2	43,453	2	49,899
7130 Equipment Operator III	1	42,112		
7130 Equipment Operator II	15	39,835	11	39,835
7130 Sanitation Worker	27	36,607	28	36,587
7130 Laborer I	3	28,284		
7130 Sanitation Equipment Operator			3	38,937
Category Totals:	48		44	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	75,269	86,906	86,906	99,798
7130 Public Safety/Operations	1,444,148	1,650,000	1,650,000	1,579,432
7175 Vacancy Savings	-	(41,318)	(41,318)	(273,516)
7199 Overtime	193,101	175,000	175,000	175,000
Category Totals:	1,712,519	1,870,588	1,870,588	1,580,714
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	82,544	66,000	45,000	45,000
7440 Contracted Services	87,022	74,000	104,000	104,000
7452 Recycling Education	13,709	30,000	30,000	30,000
7469 Compost Bags	14,985	15,000	15,000	15,000
7472 Hazardous Waste Collection	110,006	100,000	100,000	100,000
7473 Tire Disposal	4,330	5,000	5,000	5,000
7475 Processing Fee	1,103	6,500	45,000	45,000
Category Totals:	313,698	296,500	344,000	344,000
80 EMPLOYEE BENEFITS				
7801 Social Security	127,458	146,261	146,261	141,849
7804 Health Insurance	467,513	526,557	526,557	531,823
Category Totals:	594,972	672,818	672,818	673,671
DEPARTMENT TOTALS	2,621,188	2,839,906	2,887,406	2,598,385

DEPARTMENT OF GENERAL SERVICES

		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF WASTE DISPOSAL (LANDFILL)	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Landfill Superintendent	1	73,609	1	75,081
7120 Solid Waste Manager	1	72,000	1	73,440
7130 Scale House Operator	1	35,416	1	36,124
7130 Environmental Engineering Technician	2	35,072	2	35,773
7130 Laborer II	3	33,335	2	33,335
7140 Operation Engineer	6	68,730	5	70,105
7140 Heavy Equipment Mechanic	1	59,440	1	69,056
7140 Heavy Vehicle Mechanic	1	56,576	1	69,742
7140 Recycling/Waste Transfer Drivers	1	51,314	1	58,926
Category Totals:	17		15	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	138,799	73,609	73,609	75,081
7120 Professional/Technical	-	-	-	73,440
7130 Public Safety/Operations	195,654	205,565	205,565	174,341
7140 Trades	548,136	579,710	579,710	548,247
7170 Temporary Help	132,286	45,000	115,000	115,000
7175 Vacancy Savings	-	(23,144)	(23,144)	(33,865)
7199 Overtime	91,944	151,000	151,000	150,000
Category Totals:	1,106,818	1,031,740	1,101,740	1,102,244
20 EQUIPMENT				
7230 Vehicles	102,000	-	-	-
Category Totals:	102,000	-	-	-
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	118,753	140,000	140,000	140,000
7413 Gasoline	103,598	150,000	150,000	150,000
7420 Utilities	63,241	100,000	56,000	100,000
7440 Contracted Services	1,182,916	1,000,000	1,100,000	1,100,000
7477 Post Closure Care Landfil	536,190	690,000	585,000	466,750
Category Totals:	2,004,698	2,080,000	2,031,000	1,956,750
80 EMPLOYEE BENEFITS				
7801 Social Security	82,848	80,698	80,698	86,912
7804 Health Insurance	189,099	179,790	179,790	181,588
Category Totals:	271,947	260,488	260,488	260,488
DEPARTMENT TOTALS	3,485,463	3,372,228	3,393,228	3,319,482

LANDFILL REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
2130 Landfill Usage Charges	8,150,692	5,304,000	3,974,000
2130.02 Landfill Permits	35,500	26,000	36,000
2130.03 Sale of Composting Bags	9,704	15,000	12,245
2130.04 Compost Facility Usage	40,690	55,000	40,000
2130.05 Sale of Recyclables	38,659	45,000	65,000
2130.09 Waste Mgt. Waste Trans/Re	2,813	40,000	20,000
2130.10 Coupon Sales-Landfill	956,004	-	62,000
2130.11 Petro Contaminated Soil	663,100	669,000	335,000
2155 Sale of Methane Gas	486,263	450,000	452,300
2376 Landfill Usage-Other Gvts	698,363	764,000	710,000
TOTAL REVENUE	11,081,787	7,368,000	5,706,545

DEPARTMENT OF GENERAL SERVICES

ENGINEERING	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 City Engineer	1	88,959	1	93,407
7110 Senior Project Manager	1	82,349	1	86,466
7110 Engineering Project Manager	1	77,595	1	81,475
7120 Junior Engineer	2	52,630	2	55,262
7120 Senior Drafting Technician	1	49,931	1	52,428
Category Totals:	6		6	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	88,959	88,959	88,959	93,407
7110 Supervisory	159,944	159,944	159,944	167,941
7120 Professional/Technical	152,489	155,191	155,191	162,951
7170 Temporary Help	-	13,115	13,115	13,115
7175 Vacancy Savings	-	(9,640)	(9,640)	(56,812)
7199 Overtime	46	-	-	-
Category Totals:	401,438	407,569	407,569	380,602

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,167	5,000	5,000	2,500
7440 Contracted Services	19,864	50,000	50,000	30,000
7444 Renovations City Bldgs.	44,492	55,000	55,000	45,000
7460 Miscellaneous	-	500	500	500
Category Totals:	65,523	110,500	110,500	78,000

80 EMPLOYEE BENEFITS				
7801 Social Security	29,611	31,916	31,916	33,462
7804 Health Insurance	56,318	70,672	70,672	71,379
Category Totals:	85,929	102,588	102,588	104,841

DEPARTMENT TOTALS	552,890	620,657	620,657	563,443
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ENGINEERING REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1256 Engineer Fees	150	500	443
TOTAL REVENUE	150	500	443

DEPARTMENT OF RECREATION

The Department of Recreation provides safe recreational facilities and coordinates wellness programs to keep Albany residents healthy. The Department has partnered with the community to offer activities and services that strengthen the physical, mental, and social skills of Albany 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.

2017 ACCOMPLISHMENTS

- Revitalized parks and playgrounds across the City, and opened the new Washington Park Skate Park.
- Community Centers (Arbor Hill and Lincoln) successfully hosted events with numerous external partners.
- Modernized spaces to further academic activities (i.e. college lounge at AHCC, library and study room at Hoffman, etc.).
- Partnered successfully with the Albany City School District to rollout “Summertime in Albany,” expanding summer recreation programming options, all while relocating the Arbor Hill Community Center due to Albany City School District construction.

2018 GOALS

- Continue to partner with the community to offer activities and services that strengthen the physical, mental, and social skills of Albany residents.
- Create sports development pipelines for youth athletics.
- Be the training provider for coaches credentials (i.e. PCA, USA Basketball, USA Lacrosse).
- Provide daily physical activity opportunities for all ages & abilities.

COST SAVING MEASURES

- Utilized recommendations in the PFM Report, leading to shared services with the City School District by contracting permanent lifeguard positions (i.e. Arbor Hill, Myers, Hackett) to eliminate more than \$100,000 salaries and benefits.
- Increased departmental technology and asset management system to reduce theft and loss of equipment, supplies, and materials at most targeted facilities (Hoffman, Lincoln, Boxing, Swinburne, Bleecker).*

* In line with recommendations from the PFM Group’s “City of Albany, New York FY2017-FY2020 Financial Options” Report.

DEPARTMENT OF RECREATION

		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF RECREATION ADMINISTRATION		FTE	FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	59,713	1	60,907
7110 Deputy Commissioner	1	61,155	1	62,378
7110 Operations Manager	1	49,274	1	50,259
7130 Recreation Assistant	2	31,200	2	31,824
7130 Laborer II	4	33,335	5	33,335
7130 Laborer I	2	28,284	1	28,284
7150 Program Coordinator	1	43,453	1	44,322
7150 Executive Assistant	1	40,000	1	40,800
7150 Administrative Specialist	1	32,116	1	32,758
7150 Office Assistant/Community Aide	1	28,035	1	28,596
Category Totals:	15		15	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	99,713	59,713	59,713	60,907
7110 Supervisory	81,800	110,429	110,429	112,638
7120 Professional/Technical	779	-	-	-
7130 Public Safety/Operations	247,714	252,308	252,308	258,607
7150 Clerical	84,089	143,604	143,604	146,476
7160 Summer Help	260,758	190,000	190,000	192,850
7170 Temporary Help	605	-	-	-
7175 Vacancy Savings	-	(16,101)	(16,101)	(40,067)
7199 Overtime	13,086	12,000	12,000	12,000
Category Totals:	788,543	751,953	751,953	743,411
20 EQUIPMENT				
7258 Replacement Equipment	2,283	5,000	5,000	5,000
Category Totals:	2,283	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	18,452	35,000	35,000	31,000
7420 Utilities	40,073	27,000	27,000	25,000
7440 Contracted Services	25,702	18,000	18,000	18,000
7450 Fees & Services	251	1,000	1,000	1,000
Category Totals:	84,478	81,000	81,000	75,000
80 EMPLOYEE BENEFITS				
7801 Social Security	59,050	60,541	60,541	59,936
7804 Health Insurance	135,730	144,171	144,171	145,613
Category Totals:	194,780	204,712	204,712	205,549
DEPARTMENT TOTALS	1,070,084	1,042,665	1,042,665	1,028,960

RECREATION DEPARTMENT REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
2012.09 Swinburne Skate Rental	13,194	4,810	14,600
2012.10 Swinburne Food Concession	-	1,400	1,400
2025 Pool Charges	2,258	1,525	1,925
2025.01 Field/Facility Use	51,146	30,000	30,000
2025.03 Skating Rink Fees	(1,094)	23,605	23,605
2089.04 Summer Camps	16,497	10,600	10,600
2089.05 Dasher Program	1,300	50,000	10,000
2089.02 Tournaments	-	15,560	16,000
2089.03 Roller Skating	380	2,000	2,000
3825 Albany Plan	178,758	200,000	200,000
2089.01 Other Culture/Rec.	26,890	54,810	54,810
TOTAL REVENUE	289,329	394,310	364,940

DEPARTMENT OF RECREATION

		2017 Adopted Budget		2018 Proposed Budget
RECREATION PROGRAMS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Director - Boxing Program	1	35,614	1	36,326
7110 Athletic Manager	1	30,000	1	30,600
7110 Director	3	13,324	3	13,590
7130 Recreation Aide	1	20,382	1	20,790
7130 Recreation Aide (p/t)(15)		10,279		10,485
7130 Recreation Aide (p/t)(3)		13,572		13,843
7130 Recreation Aide (p/t)(2)		12,893		13,151
7130 Boxing Aid (p/t)(2)		16,370		16,697
7130 Lifeguard	3	28,284	3	28,850
7130 Laborer I	1	28,284	1	28,284
7130 Custodial Worker	1	16,373	1	16,373
7130 Custodial Worker (p/t)(2)		12,133		12,133
Category Totals:	11		11	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	68,141	105,586	105,586	107,698
7130 Public Safety/Operations	357,030	412,477	412,477	434,757
7160 Summer Help	663,714	660,000	660,000	669,900
7175 Vacancy Savings	-	(16,024)	(16,024)	(183,592)
Category Totals:	1,088,884	1,162,039	1,162,039	1,028,763
20 EQUIPMENT				
7250 Other Equipment	(3,700)	4,652	4,652	4,652
Category Totals:	(3,700)	4,652	4,652	4,652
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	24,299	30,500	30,500	30,500
7420 Utilities	516	2,000	2,000	2,000
7421 Telephone Communication	-	1,000	1,000	1,000
7440 Contracted Services	37,986	31,000	31,000	31,000
Category Totals:	62,801	64,500	64,500	64,500
80 EMPLOYEE BENEFITS				
7801 Social Security	83,709	90,121	90,121	92,745
7804 Health Insurance	78,217	98,219	98,219	99,201
Category Totals:	161,926	188,340	188,340	191,946
DEPARTMENT TOTALS	1,309,911	1,419,531	1,419,531	1,289,861

		2017 Adopted Budget		2018 Proposed Budget
RECREATION OPERATIONS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7130 Laborer (p/t)	1	13,722		
Category Totals:	1	13,722		
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7130 Public Safety/Operations	11,797	13,722	13,722	-
7170 Temp Help	244,293	332,000	332,000	336,980
7199 Overtime	94	600	600	500
7175 Vacancy Savings	-	(5,027)	(5,027)	(21,869)
Category Totals:	256,185	341,295	341,295	315,611
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	56,773	69,000	69,000	74,000
7420 Utilities	76,552	75,500	75,500	75,500
7440 Contracted Services	27,368	23,000	23,000	23,000
Category Totals:	160,693	167,500	167,500	172,500
80 EMPLOYEE BENEFITS				
7801 Social Security	20,169	26,494	26,494	25,817
7804 Health Insurance	1,000	27,868	27,868	-
Category Totals:	21,169	54,362	54,362	25,817
DEPARTMENT TOTALS	438,047	563,157	563,157	513,928
DEPARTMENT OF RECREATION TOTALS	2,818,042	3,025,353	3,025,353	2,832,749

DEPARTMENT OF PLANNING & DEVELOPMENT

The Department of Planning & Development is a dynamic and interdisciplinary office of professionals that apply progressive urban planning practices to preserve and protect neighborhoods, manage and promote adaptive land use, and guide sustainable growth in our community.

It is the mission of this department to ensure that development and redevelopment within the City be consistent with and further the goals of the City's Comprehensive Plan – Albany 2030. The department seeks to create a streamlined, fair, and predictable land development process that helps protect, improve, and build quality neighborhoods that are safe, walkable, interesting, and economically vibrant.

Much of the work will provide greater efficiencies, a more predictable land development process, enhancements in the quality of life, and greater economic returns in the years to come.

■ 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.

■ 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.

2017 ACCOMPLISHMENTS

- Successfully finalized ReZone Albany, the new zoning that went into effect on June 1, 2017. This initiative has been a major two and a half year effort to overhaul the City's land-use and development regulations, ensuring consistency with the goals of Albany 2030 and the existing historic development pattern found throughout the City. The new Unified Sustainable Development Ordinance (USDO) includes provisions for a six month update and annual review to ensure that the rules and regulations keep pace with industry standards and best practices.

2018 GOALS

- | | | |
|--|---|--|
| <ul style="list-style-type: none">• Fully integrate and implement ReZone Albany.• Continue digitizing all property related land use files, allowing easier access and increased transparency. This will include integration | <ul style="list-style-type: none">of property related files into an enhanced Geographic Information System (GIS) — Search Albany.• Conduct planning studies to set the stage for the 2018 CFA application cycle by ensuring baseline studies | <ul style="list-style-type: none">and feasibility studies are complete so that the City can pursue construction and implementation funding for several major projects and initiatives and continued updates to the USDO. |
|--|---|--|

COST SAVING MEASURES

- | | | |
|--|---|---|
| <ul style="list-style-type: none">• With better access to property record related information through web access, it is anticipated that City departments will realize savings and efficiencies through fewer inquiries and less staff time required | <ul style="list-style-type: none">to provide information to that is currently not easily accessible.• With the full implementation ReZone Albany, enhancement of the City's GIS and property related records, the Department of Planning | <ul style="list-style-type: none">and Development will be able to deliver additional services at the current staffing levels. This will require taking full advantage of planning student interns from local planning programs. |
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DEPARTMENT OF PLANNING & DEVELOPMENT

		2017 Adopted Budget		2018 Proposed Budget
DIVISION OF PLANNING & DEVELOPMENT	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner of Planning & Community Development			1	91,800
7100 Planning Director	1	80,271	1	82,278
7100 Deputy Planning Director	1	65,000	1	66,625
7120 Principal Planner	1	58,066	1	59,518
7120 Senior Planner	2	52,042	2	53,343
7120 Planner	1	45,000	1	46,125
7120 Mapping Technologist	1	58,000	1	59,450
7150 Confidential Secretary	1	40,000	1	41,000
Category Totals:	8		9	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	80,271	145,271	145,271	240,703
7120 Professional/Technical	253,499	265,150	265,150	271,779
7150 Clerical	40,000	40,000	40,000	41,000
7170 Interns/Temporary Help	-	-	-	12,000
7175 Vacancy Savings	-	(7,946)	(7,946)	(74,749)
Category Totals:	373,770	442,475	442,475	490,733
20 EQUIPMENT				
7220 Office Equipment	-	-	-	1,500
Category Totals:	-	-	-	1,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	10,895	6,000	6,000	7,900
7440 Contracted Services	238,388	153,500	178,578	113,000
7442 Training	-	4,500	4,500	4,500
7450 Fees & Services	7,500	8,000	8,000	8,000
Category Totals:	256,784	172,000	197,078	133,400
80 EMPLOYEE BENEFITS				
7801 Social Security	28,490	33,458	33,458	43,259
7802 Retirement	-	-	-	9,800
7804 Health Insurance	49,882	48,712	48,712	56,500
Category Totals:	78,372	82,170	82,170	109,559
DEPARTMENT TOTALS	708,926	696,645	721,723	735,192

PLANNING & DEVELOPMENT REVENUE

Description	2016 Actuals	2017 Budget	2018 Budget
2110 Zoning Fees	14,325	20,000	14,500
2115 Planning Board Fees	38,540	40,000	40,000
TOTAL REVENUE	52,865	60,000	54,500

DEPARTMENT OF PLANNING & DEVELOPMENT

		2017 Adopted Budget		2018 Proposed Budget
PLANNING & COMMUNITY DEVELOPMENT	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner of Planning & Community Development	1	90,000		
Category Totals:	1		-	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	-	90,000	90,000	-
Category Totals:	-	90,000	90,000	-
80 EMPLOYEE BENEFITS				
7801 Social Security	-	6,885	6,885	-
7802 Retirement	4,751	10,000	10,000	-
7804 Health Insurance	-	14,065	14,065	-
Category Totals:	4,751	30,950	30,950	-
DEPARTMENT TOTALS	4,751	120,950	120,950	-

HOUSING & COMMUNITY DEVELOPMENT

		2017 Adopted Budget		2018 Proposed Budget
HOUSING & COMMUNITY DEVELOPMENT	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Director of Community Development	1	82,319	1	83,965
7110 Deputy Director of CD	1	73,385	1	74,853
7110 Property Manager	1	51,418	1	52,446
7110 Rehab. Financial Director	1	57,639		
7120 Sr. Finance Counselor			2	50,271
7120 Home Store Outreach Specialist	1	49,620		
7120 Program Compliance Officer	1	47,260		
7120 Outreach Coordinator			1	51,986
7120 Finance Officer/Compliance Officer			1	48,205
7120 Rehab & Environmental Services Manager	1	54,899	1	55,997
7120 Finance Counselor	1	45,701		
7120 Senior Rehab Specialist			1	45,000
7120 Rehab Specialist II	1	39,932	3	42,158
7120 Accountant	1	42,534	1	44,661
7120 Special Community Projects Coordinator	1	37,100		
7120 Vacant Buildings Rehab Specialist	1	48,877	1	49,855
7130 Maintenance Assistant	1	35,132	1	37,767
7150 Administrative Assistant	1	35,896		
7150 Confidential Administrative Assistant			1	40,000
7150 Finance/Mortgage Officer	1	44,337		
Category Totals:	15		16	

■ OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

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

ACDA's budget is based on Federal allocations through May 31, 2018. From June 1, 2018 until December 31, 2018, revenue is estimated based on funding projections for the upcoming federal budget. The projected revenue covers the Department's portion of City personnel costs including expenses related to the Planning, Codes, and Legal personnel that provide staff support to ACDA.

As is the case each year, ACDA's full 2018 budget directly relates to the Federal budget, and will not be known until sometime in 2018. At this point, ACDA can only be definite with their budget through May 2018. ACDA currently anticipates level funding for 2018 which will allow us to continue the programs and staffing that is in the budget. However, budget cuts at the federal level would cause ACDA to re-examine staffing and programming levels mid-year.

2017 ACCOMPLISHMENTS

- Created a new \$1 million program that provides up to \$50,000 in funding to individuals willing to purchase and rehabilitate vacant buildings in the City of Albany and set aside a portion of the building for affordable housing.
- Received a \$300,000 grant from NYS Homes and Community Renewal to assist with the rehabilitation of homes in the City.
- Created a new program for individuals above the HUD income guidelines that will provide a \$5,000 grant to homeowners that need to address emergency home repairs.
- Provided funding to assist the Albany Housing Authority with the purchase of 25 Warren St. This purchase will put an underutilized building back to life and will address food insecurities in the South End, provide job training opportunities, and opportunities for artistic enrichment.

2018 GOALS

- Continue to identify additional funding opportunities.
- Broaden the capacity of ACDA to provide more community based programming.
- Provide an office organization that better suits the needs of the community and the requirements of HUD.
- Continue with the \$3,000,000 Lead Hazard Reduction grant through June 2019.
- Apply for two additional grants available through New York State:
 - ACCESS to Home assists homeowners with disabilities to remain in their homes by providing funds to make them more accessible.
 - RESTORE grant program assists seniors living in Albany to help fund emergency repairs in their homes.

COST SAVING MEASURES

- In order to become more efficient and streamlines, ACDA will undergo an office reorganization. This reorganization will reduce the 2018 personnel budget while continuing to provide the same or more services to the City.

DEPARTMENT OF PLANNING & DEVELOPMENT

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
HOUSING & COMMUNITY DEVELOPMENT				
10 PERSONAL SERVICES				
7100 Executive	83,169	82,319	82,319	83,965
7110 Supervisory	134,170	182,442	182,442	127,299
7120 Professional/Technical	375,477	365,923	365,923	522,720
7130 Public Safety/Operations	35,832	35,132	35,132	37,767
7150 Clerical	80,979	80,233	80,233	40,000
Category Totals:	709,627	746,049	746,049	811,751
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	28	1,000	1,000	1,000
7420 Utilities	21,381	27,400	27,400	27,400
7440 Contracted Services	4,392	3,170,591	3,170,591	3,295,222
7460 Miscellaneous	5,460	7,500	7,500	7,500
Category Totals:	31,260	3,206,491	3,206,491	3,331,122
80 EMPLOYEE BENEFITS				
7801 Social Security	53,437	57,073	57,073	62,099
7802 Retirement	156,718	166,369	166,369	164,309
7804 Hospital & Medical Insurance	115,630	130,670	130,670	139,759
7862 Medicare Refunds	734	4,476	4,476	4,828
Category Totals:	326,520	358,588	358,588	370,995
DEPARTMENT TOTALS	1,067,408	4,311,128	4,311,128	4,513,868

HOUSING & COMMUNITY DEVELOPMENT REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
2787 Reimbursement-Housing&CD	1,338,263	4,643,165	4,643,165
TOTAL REVENUE	1,338,263	4,643,165	4,643,165

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

The Department of Buildings & Regulatory Compliance protects and improves the health, safety, and welfare of City residents, visitors, and investors by enforcing the City Code and the New York State Uniform Building Code effectively, efficiently, and transparently.

This 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 barricade, sign, and change of use requests. The Department is also responsible for maintaining the Rental Dwelling Registry and Vacant Building Registry, and implementing the Residential Occupancy Permit Program.

2017 ACCOMPLISHMENTS

- Added a Neighborhood Stabilization Coordinator to analyze and develop a plan for every vacant building in the City.
- Transitioned to enforcing ReZone Albany and a new New York State Building Code.
- Implemented Energov code management software.

2018 GOALS

- Complete implementation of new code enforcement software.*
- Reassess department fees to better reflect costs of work.
- Develop a proactive strategy for avoiding demolition and mitigating the effects of vacancy.
- Implement Building Blocks platform.
- Study feasibility and potential cost savings associated with purchasing fleet for field staff.

COST SAVING MEASURES

- Continue to use technology for smarter geographical inspection scheduling to reduce expenses.
- Explore more paperless options for enforcement, such as reducing paper and postal expenses.

* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

BUILDINGS & REGULATORY COMPLIANCE (CODES)	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Director	1	82,125	1	83,768
7110 Office Supervisor	1	60,728	1	64,000
7120 Deputy Director of Codes	1	58,066	1	61,000
7120 Deputy Director of Buildings	1	56,160	1	57,800
7120 Neighborhood Stabilization Coordinator			1	72,500
7120 Senior Building Inspector	1	55,000	1	56,100
7120 Electrical Inspector	1	53,000	1	54,060
7120 Plumbing Inspector	1	48,784	1	49,760
7120 Building Inspector	1	43,317	1	44,183
7120 Building Inspector	1	42,000	1	42,840
7120 Permit Technician	1	41,500	1	42,330
7120 Senior Code Enforcement Inspector	1	40,000	1	40,800
7120 Code Enforcement Inspector-CDBG	1	33,825	1	34,502
7120 Code Enforcement Inspector/Trainee	6	33,825	6	34,502
7150 Senior Clerk	1	41,000	1	41,820
7150 Clerk/Typist I	3	29,894	3	31,388
7150 Clerk I	1	28,860	1	29,437
Category Totals:	23		24	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	82,125	82,125	82,125	83,768
7110 Supervisory	32,868	60,728	60,728	64,000
7120 Professional/Technical	508,230	674,602	728,977	762,884
7150 Clerical	149,062	159,542	159,542	165,421
7175 Vacancy Savings	-	(9,648)	(9,648)	(152,873)
7199 Overtime	77,234	50,000	50,000	50,000
Category Totals:	849,519	1,017,349	1,071,724	973,199

20 EQUIPMENT				
7250 Other Equipment	1,387	6,000	6,000	4,000
Category Totals:	1,387	6,000	6,000	4,000


40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,723	6,000	6,000	4,750
7412 Uniforms	3,656	4,000	4,000	4,000
7428 Demolitions	1,277,060	90,000	955,067	650,000
7440 Contracted Services	55,163	75,000	75,000	40,000
7442 Training Fund	5,084	6,000	6,000	6,000
7460 Miscellaneous	43,484	40,000	40,000	40,000
Category Totals:	1,389,170	221,000	1,086,067	744,750

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
80 EMPLOYEE BENEFITS				
7801 Social Security	63,507	73,920	78,081	86,145
7804 Health Insurance	164,189	208,739	227,369	229,643
Category Totals:	227,697	282,659	305,450	315,787
DEPARTMENT TOTALS	2,467,773	1,527,008	2,469,241	2,037,736

BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1560 Elevator Programs	94,149	180,000	150,000
1560.01 Sprinkler Programs	35,383	58,000	40,000
1560.02 Fire Alarm Inspections	-	137,000	-
1560.03 Vacant Bldg Court cases	-	20,000	-
1560.04 Codes Violations Court cases	-	20,000	-
1565 Rental Registry	398,623	328,000	425,000
2501.04 Occupational Lic-Bldg. Dept.	191,650	220,000	250,000
2550 Safety Inspection Permits	893,883	1,100,000	1,125,000
2550.01 Reinspection-Occup. Permit	1,100	23,000	25,000
2550.02 Sidewalk Barricade Permit	23,811	25,000	25,000
2552 Demolition Fees	821,444	525,000	750,000
2555 Vacant Building Registry	132,791	160,000	160,000
2556 Commercial Inspections	-	25,000	25,000
2557 Public Assembly Spaces	8,250	25,000	25,000
2565 Plumbing Permits	267,063	315,000	300,000
2590.01 Electrical Permits	254,615	240,000	250,000
2611 Fines Safety Inspection	41,775	33,300	50,000
2655 Minor Sales	42,108	10,000	10,000
TOTAL REVENUE	3,206,644	3,444,300	3,610,000



CORPORATION COUNSEL

The Corporation Counsel is the chief legal advisor for the City, its departments and officers. In addition to rendering legal advice, the department represents the City in all civil actions and proceedings brought by or against the City, its officers, and employees. The department also prepares contracts, licenses, leases, permits, deeds, easements, and prosecutes violators of traffic, parking, and other quality of life offenses.

2017 ACCOMPLISHMENTS

- Created more than 150 contracts and 30 Requests for Proposals.
- Responded to more than 120 Notice of Claims and 30 lawsuits.
- Drafted more than 80 pieces of Common Council legislation.
- Conducted dozens of traffic, red light camera, and parking trials.
- By utilizing a new Codes paralegal, assisted in bringing non-reachable property owners into court and prosecuted hundreds of Vacant Building and Codes violation cases and General City Ordinance offenders.
- Diverted more than 35 defendants to Community Service.
- Participated in multiple employee grievance and disciplinary matters.
- Negotiated and settled multiple labor contracts with the assistance of outside labor counsel.

2018 GOALS

- Continue to provide legal services in an efficient and effective manner.
- Train and educate City staff on best practices dedicated to reducing liability and streamlining available services.
- Enhance Corporation Counsel's webpage to include traffic pleas, building code violations, and other public interactive duties, and develop a traffic diversion program.
- Create a management version of the new Personnel Policy & Procedures Manual.

COST SAVING MEASURES

- To reduce future departmental expenses, the department is investing in current staff to help train and retain. Examples of this investment including increasing the salaries of the associate corporation counsel positions to be more in line with competing employers, and increasing the availability of training opportunities for our legal and support staff. CLE (Continuing Legal Education) opportunities for staff are a necessary expenditure for the office to maintain a high level of legal service.

		2017 Adopted Budget		2018 Proposed Budget
LAW DEPARTMENT	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Corporation Counsel	1	102,213	1	104,257
7110 Deputy Corporation Counsel	1	82,000	1	83,640
7120 Senior Assistant Corporation Counsel	2	73,000	2	74,460
7120 1st Assistant Corporation Counsel	1	70,000	1	71,400
7120 2nd Assistant Corporation Counsel	1	65,000	1	66,300
7120 Assistant Corporation Counsel	2	60,000	2	65,000
7150 Confidential Legal Secretary	1	42,500	1	43,350
7150 Paralegal	1	36,000	1	36,720
7150 Confidential Secretary	1	36,000	1	36,720
7150 Confidential Secretary	1	35,000	1	35,700
Category Totals:	12		12	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	103,184	103,213	63,213	104,257
7110 Supervisory	79,481	82,000	82,000	83,640
7120 Professional/Technical	388,735	401,000	401,000	416,620
7130 Public Safety/Operations	(246)	-	-	-
7150 Clerical	65,436	149,500	149,500	152,490
7175 Vacancy Savings	-	(14,378)	(14,378)	(91,842)
Category Totals:	636,590	721,335	681,335	665,165
20 EQUIPMENT				
7223 PEG Equipment	5,566	217,000	217,000	35,000
7250 Other Equipment	325	3,000	3,000	3,000
Category Totals:	5,891	220,000	220,000	38,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,386	2,500	2,500	2,500
7436 Expense of Litigation	400,130	375,000	405,000	400,000
7440 Contracted Services	48,316	50,000	56,640	50,000
7450 Fees & Services	25,951	20,000	30,000	20,000
7460 Miscellaneous	1,187	2,200	2,200	5,000
Category Totals:	477,969	449,700	496,340	477,500
80 EMPLOYEE BENEFITS				
7801 Social Security	48,308	56,282	56,282	57,911
7804 Health Insurance	79,348	115,105	115,105	116,256
Category Totals:	127,656	171,387	171,387	174,167
DEPARTMENT TOTALS	1,248,106	1,562,422	1,569,062	1,354,832

LAW DEPARTMENT REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1265 Law Dept. -Collections	-	100,000	25,000
2770.01 PEG Access Funds	5,566	217,000	35,000
2779 Reimburse. -Legal Services	42,000	42,000	42,000
TOTAL REVENUE	47,566	359,000	102,000



ASSESSMENT & TAXATION

The Department of Assessment and Taxation is responsible for valuing all real property within the City of Albany in compliance with New York State Real Property Tax Laws. Following the 2016 reassessment, the Department strives to keep an updated and accurate Assessment Roll which results in equitable School and Property Tax Rolls by updating property records, reviewing new construction projects, additions to existing properties, and demolitions.

The Department is also responsible for administering various exemption programs which property owners may qualify for, as well as providing customer service regarding inquiries relating to real property within the City.

Members of the Department of Assessment and Taxation represent the City in small claims hearings at which residential property owners may dispute the assessed value of their property. The Department also assists the Corporation Counsel's office in handling commercial property disputes in New York State Supreme Court.

2018 GOALS

- Develop Internal Controls within the Office to ensure any changes made to the Assessment Roll, including exemptions, are based on a factual analysis of the property.
- Integrate relevant assessment information online via Search Albany, with the future goal of becoming a paperless office.

COST SAVING MEASURES

- With new leadership, the Office is eliminating one position in an effort to become more efficient. This new approach should increase tax revenues immediately through more stringent valuation and exemption review.

■ 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.

ASSESSMENT & TAXATION

		2017 Adopted Budget		2018 Proposed Budget
ASSESSMENT & TAXATION	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	87,828	1	89,585
7120 Appraiser	1	42,230	1	43,075
7150 Confidential Secretary	1	34,850	1	35,547
7150 Community Aide	1	27,864		
7150 Community Aide	1	29,446	1	30,035
7150 Data Entry Operator	1	30,935	1	31,554
Category Totals:	6		5	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	87,927	87,828	87,828	89,585
7120 Professional/Technical	42,230	42,230	42,230	43,075
7150 Clerical	123,095	123,095	123,095	97,136
7170 Temp Help	-	-	-	7,500
7175 Vacancy Savings	-	(5,303)	(5,303)	(21,709)
Category Totals:	253,252	247,850	247,850	215,586

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	23,237	2,500	2,500	4,040
7440 Contracted Services	-	100,800	100,800	180,800
7450 Fees & Services	249,721	3,670	3,670	8,670
7460 Miscellaneous	2,574	8,000	8,000	8,000
Category Totals:	275,532	114,970	114,970	201,510

80 EMPLOYEE BENEFITS				
7801 Social Security	19,412	19,866	19,866	18,153
7804 Health Insurance	55,750	62,202	62,202	62,824
Category Totals:	75,162	82,068	82,068	80,977

DEPARTMENT TOTALS	603,946	444,888	444,888	498,073
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ASSESSMENT REVIEW BOARD

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Adopted Budget
ASSESSMENT REVIEW BOARD				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	95,000	15,000	15,000	15,000
Category Totals:	95,000	15,000	15,000	15,000
DEPARTMENT TOTALS	95,000	15,000	15,000	15,000

CITY CLERK

The City Clerk's Office serves the Mayor, Common Council, and the public, and is home to the Board of Contract and Supply and their records. The City Clerk's Office issues many municipal licenses and permits, including marriage, dog, bingo, coin-operated vending, games of chance, and special events. The Clerk's Office also accepts Freedom of Information Law (FOIL) requests on behalf of the public. The Clerk is the Records Access Officer for the City.

2017 ACCOMPLISHMENTS

- Worked in conjunction with the Albany County Clerk's Office to receive the Local Government Management Improvement Fund Grant (LGMIF). This grant will enable the City Clerk to convert, store, and digitize City marriage records in 2018.
- Worked closely with the Treasurer's Office, Parking Violations Division, and Albany Parking Authority to facilitate the upgrade of the City of Albany Residential Parking Permit System, so residents now have access to online features, such as applying for a new permit.
- Completing the digitization of Special Event permits.

2018 GOALS

- To increase efficiency, provide residents with greater access, and work toward the goal of becoming a 21st Century City, the City Clerk will further explore digitizing additional permits (Cabaret, Vendor).
- Explore the possibility of revising current Food Vendor policies, locations, and fees.
- Increase professional development to ensure the Clerk's Office is able to provide residents with exemplary customer service.

COST SAVING MEASURES

- Email documents when possible versus sending correspondences by first class mail.
- Recycling documents and materials.
- Maintaining financial consciousness when purchasing and ordering supplies.

■ 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.

CITY CLERK

CITY CLERK	FTE	2017 Adopted Budget	FTE	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 City Clerk	1	75,624	1	77,136
7110 Deputy City Clerk	1	48,923	1	49,901
7150 Information Clerk II	1	32,149	1	32,792
7150 Information Clerk	2	30,782	2	31,398
7150 Account Clerk	1	30,863	1	31,480
Category Totals:	6		6	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7100 Executive	80,153	75,624	75,624	77,136
7110 Supervisory	48,941	48,923	48,923	49,901
7150 Clerical	122,396	124,576	124,576	127,068
7175 Vacancy Savings	-	(19,420)	(19,420)	(1,071)
Category Totals:	251,491	229,703	229,703	253,034
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,276	3,300	3,300	3,300
7440 Contracted Services	7,497	7,800	7,800	7,800
7460 Miscellaneous	74	250	250	250
Category Totals:	10,848	11,350	11,350	11,350
80 EMPLOYEE BENEFITS				
7801 Social Security	19,140	19,058	19,058	19,439
7804 Health Insurance	48,802	60,605	60,605	61,211
Category Totals:	67,942	79,663	79,663	80,650
DEPARTMENT TOTALS	330,281	320,716	320,716	345,035

CITY CLERK REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
1134 Privilege Tax-Coin Oper D	2,660	2,500	2,500
1134.01 Coin Operated Amusemt Tax	-	2,500	1,000
1255 City Clerk Fees	852	3,000	1,507
1289.01 Domestic Partnership Fees	3,425	1,700	3,200
2501.03 Business & Occupation Lic	54,494	45,000	49,100
2501.05 Food Vendor License	15,169	21,000	21,000
2501.06 Animal Control Fines	1,170	1,500	1,500
2501.08 Mobile Food Vendor Lic.	-	1,000	1,000
2530 Lic/Rec Games of Chance	140	200	200
2540.01 Bingo Licenses	785	1,000	1,000
2540.02 Bingo Receipts	2,149	3,500	3,500
2541 Marriage Licenses	15,330	25,000	16,000
2541.01 Marriage Certificates	11,270	10,000	10,000
2543 Dog Licenses - Local Fee	17,203	22,000	22,000
2590.02 Resident Parking Permit	86,455	90,000	90,000
TOTAL REVENUE	211,102	229,900	223,507

■ DIVISION OF ELECTIONS

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

ELECTIONS

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
ELECTIONS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	(200,000)	250,000	250,000	250,000
Category Totals:	(200,000)	250,000	250,000	250,000
DEPARTMENT TOTALS	(200,000)	250,000	250,000	250,000

■ PUBLIC RECORDS

Record Management is responsible for the storage, disposition, and retrieval of records. Record Management will continue to educate preserve and promote the recorded history of the City of Albany. This is accomplished through grant funding, microfilming, outreach programming, and microfilming/scanning City Records stored at the Hall of Records.

2017 ACCOMPLISHMENTS

- The Albany County Hall of Records/Public Records again secured funding from New York State Archives Local Government Management Records Improvement Fund (LGMRIFF) shared services award with the City of Albany in June 2017 to help digitize County Clerk Deed volumes and City Building and Regulatory Compliance records.
- Made City of Albany records stored at the Hall of Records more accessible by completing a 33-page finding-aide on the Common Council records collection and re-housing documents in acid-free containers.

2018 GOALS

- Work with the Albany County Hall of Records to preserve Albany's past by microfilming, including Albany Police Department Blotters and History of Arrests dating back to the late-1800's.
- Scanning Albany Tulip Festival photo collection, City of Albany directories, and ward maps. Lastly, Hall of Records staff has assisted the City Water Department with our map collection pertaining to recent water main breaks and is assisting the Water Department in conveying their map collection the Hall of Records.

COST SAVING MEASURES

- Continue to work with Albany County to share services, therefore reducing costs.

		2017 Adopted Budget		2018 Proposed Budget
PUBLIC RECORDS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Records Manager	1	36,574		
7150 Microfilm Aide	1	29,899		
Category Totals:	2			
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	24,360	36,574	36,574	-
7150 Clerical	20,316	29,899	29,899	-
Category Totals:	44,676	66,473	66,473	-
20 EQUIPMENT				
7220 Office Equipment	4,347	5,500	5,500	
Category Totals:	4,347	5,500	5,500	-
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,789	10,000	10,000	-
7440 Contracted Services	70,000	70,000	70,000	140,000
7460 Miscellaneous		500	500	-
7470 Postage		600	600	-
Category Totals:	77,789	81,100	81,100	140,000
80 EMPLOYEE BENEFITS				
7801 Social Security	3,639	5,085	5,085	-
7804 Health Insurance	8,783	11,097	11,097	-
Category Totals:	12,423	16,182	16,182	-
DEPARTMENT TOTALS	139,235	169,255	169,255	140,000

■ SUPPORT FOR COMMUNITY SERVICES

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

	2016	2017	2017	2018
	Actuals	Adopted	Amended	Proposed
SUPPORT FOR COMMUNITY SERVICES		Budget	Budget	Budget
40 CONTRACTUAL EXPENDITURES				
7575 Programs for Aging	25,890	25,890	25,890	25,890
Category Totals:	25,890	25,890	25,890	25,890
DEPARTMENT TOTALS	25,890	25,890	25,890	25,890

■ 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.

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
BOARD OF ZONING APPEALS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	531	1,000	1,000	1,000
7450 Fees & Services	14,791	18,001	18,001	18,000
Category Totals:	15,322	19,000	19,000	19,000
DEPARTMENT TOTALS	15,322	19,000	19,000	19,000

■ HISTORIC RESOURCES COMMISSION

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

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
HISTORIC RESOURCES COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	13,453	13,500	13,500	13,500
7456 Historian	672	2,000	2,000	2,000
Category Totals:	14,125	15,500	15,500	15,500
DEPARTMENT TOTALS	14,125	15,500	15,500	15,500

■ 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.

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
CITIZENS' POLICE REVIEW BOARD				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	388,141	250,000	250,000	250,000
Category Totals:	388,141	250,000	250,000	250,000
DEPARTMENT TOTALS	388,141	250,000	250,000	250,000

■ SPECIAL ITEMS

These funds provide for special expenses that the City may incur throughout the year, including contingency and unallocated insurance accounts. The contingency account is used for unexpected and unplanned expenditures while the unallocated insurance account is a centralized fund to pay for insurance on City equipment and property. This category also provides funds for legal claims against the City.

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
SPECIAL ITEMS				
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	505,985	750,000	770,000	950,000
7432 Judgments/Claims	619,005	385,000	385,000	385,000
7433 Taxes/Assessments	141,530	145,000	145,000	145,000
7440 Contracted Services	26,402	45,000	41,000	550,000
7447 Bond & Note Expense	62,735	90,000	90,000	45,000
7448 Contingency Account	13,151	770,285	275,876	400,000
7449 Fiscal Agent Fees	7,075	22,000	22,000	20,000
Category Totals:	1,375,884	2,207,285	1,728,876	2,495,000
DEPARTMENT TOTALS	1,375,884	2,207,285	1,728,876	2,495,000

■ 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.

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
UNDISTRIBUTED EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS/ERS	2,788,967	2,600,000	2,600,000	2,770,547
7813 Compensation - Medical	587,301	500,000	500,000	427,500
7841 Workers' Compensation	850,548	1,000,000	1,000,000	1,254,121
7844 Workers' Comp. Admin.	532,286	450,000	450,000	495,000
7846 207-A Administrator	-	10,200	10,200	-
7850 State Unemployment Insurance	144,075	200,000	200,000	155,000
7855 EAP Program	21,000	20,000	21,000	21,000
7860 Ancillary Health Insurance	7,705	15,000	15,000	9,800
7861 Health Insurance - Retirees	10,094,137	10,447,845	10,348,216	9,757,810
7862 Medicare Refunds	574,432	650,000	650,000	592,600
7863 CDTA Pass	5,199	8,000	8,000	6,800
Category Totals:	15,605,649	15,901,045	15,802,416	15,490,178
DEPARTMENT TOTALS	15,605,649	15,901,045	15,802,416	15,490,178

■ STREET LIGHTING

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

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
STREET LIGHTING				
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	4,338,338	4,300,000	4,300,000	4,323,500
Category Totals:	4,338,338	4,300,000	4,300,000	4,323,500
DEPARTMENT TOTALS	4,338,338	4,300,000	4,300,000	4,323,500

■ DEBT SERVICE

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

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
DEBT SERVICE				
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	12,397,042	15,094,579	15,094,579	15,360,000
Category Totals:	12,397,042	15,094,579	15,094,579	15,360,000
70 INTEREST ON DEBT				
7701 Serial Bond Interest	2,148,359	2,249,991	2,249,991	1,646,290
Category Totals:	2,148,359	2,249,991	2,249,991	1,646,290
DEPARTMENT TOTALS	14,545,401	17,344,570	17,344,570	17,006,290

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
BOND ANTICIPATION NOTES				
60 PRINCIPAL ON DEBT				
7601 Principal on Indebtedness	3,717,548	3,258,700	3,258,700	3,694,000
Category Totals:	3,717,548	3,258,700	3,258,700	3,694,000
70 INTEREST ON DEBT				
7701 Interest on Indebtedness	868,506	776,937	776,937	530,698
Category Totals:	868,506	776,937	776,937	530,698
DEPARTMENT TOTALS	4,586,054	4,035,637	4,035,637	4,224,698

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
Dept. 9785 - OTHER DEBT				
7701 Serial Bond Interest	508,526	466,060	466,060	461,560
Category Totals:	508,526	466,060	466,060	461,560
DEPARTMENT TOTALS	508,526	466,060	466,060	461,560

GENERAL FUND TOTAL	167,012,392	176,982,803	178,164,299	176,440,751
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Schedule of Principal and Interest Payments
Serial Bond Indebtedness as of January 2018

Year	Principal	(Landfill)	Interest	(Landfill)	Total
2018	15,360,000	4,955,000	1,646,290	431,150	17,006,290
2019	12,370,000	5,055,000	1,169,832	295,500	13,539,832
2020	12,715,000	5,215,000	815,301	156,175	13,530,301
2021	6,545,000	395,000	455,169	11,950	7,000,169
2022	3,905,000	400,000	255,168	4,000	4,160,168
2023	3,700,000		155,250		3,855,250
2024	1,500,000		61,050		1,561,050
2025	1,535,000		24,350		1,559,350
Bonds	\$57,630,000		\$4,582,410		\$62,212,410
<u>BAN Paydown</u>					
BANs	3,694,000		530,698		4,224,698
RANs est.	10,000,000		25,000		10,025,000
Totals	\$71,324,000		\$5,138,108		\$76,462,108

**City of Albany
2018 Capital Plan
Summary**

Department	Borrowing	Other	Total
General Services	13,709,000	1,709,257	15,418,257
Police Department	2,786,500	-	2,786,500
Fire Department	1,985,000	-	1,985,000
Recreation Department	339,100	-	339,100
TOTALS	18,819,600	1,709,257	20,528,857

2018 CAPITAL PLAN

	City	Grant/Other	Total
Department of General Services			
<i>Vehicles</i>			
1 Small Pickups w plows	80,000		80,000
2 3/4 Ton Pickups	160,000		160,000
4 All purpose van	35,000		35,000
5 Packer - 32 cu yrd	225,000		225,000
6 Single Axel Dumps (2)	285,000		285,000
7 One Ton Utility	45,000		45,000
8 One Ton Rack Truck	60,000		60,000
9 Medium Duty Vehicle (Golf Course)	14,000		14,000
10 Small Rack Trucks	85,000		85,000
11 HD Generator (480 V 3 phase)	100,000		100,000
12 Hot Box (Pot hole repair)	45,000		45,000
13 Tractors	270,000		270,000
Subtotal	1,404,000		1,404,000
<i>Equipment</i>			
1 Rough Mower - Golf Course	65,000		65,000
2 4-Wheel Drive Deck Mower	65,000		65,000
3 Single Axel Trailers	50,000		50,000
4 Loader Mounted Snow Blower	175,000		175,000
5 Large Trailers	100,000		100,000
6 Dozer, 30,000 lbs	260,000		260,000
7 Tractor w articulated flail mower	125,000		125,000
8 Waste & Recycling Carts	1,249,000		1,249,000
Subtotal	2,089,000		2,089,000
<i>Engineering, Street and Facility Improvements</i>			
1 Street Reconstruction	2,500,000		2,500,000
2 Street Reconstruction CDBG		26,061	26,061
3 Street Reconstruction CHIPS		1,553,000	1,553,000
4 Sidewalk Reconstruction	500,000		500,000
5 Sidewalk Reconstruction CDBG		104,135	104,135
6 A.D.A. Compliance	250,000		250,000
7 A.D.A. Compliance CDBG		26,061	26,061
8 Renovations to City Buildings	1,000,000		1,000,000
9 City Hall Master Plan Study	125,000		125,000
Subtotal	4,375,000	1,709,257	6,084,257
<i>Landfill Operation and Restoration</i>			
1 Pinebush Restoration Project	5,000,000		5,000,000
2 Landfill - Leachate Storage Tanks	701,000		701,000
Subtotal	5,701,000		5,701,000
<i>Golf</i>			
1 9th Tee Box Retaining Wall	140,000		140,000
Subtotal	140,000		140,000
General Services Total	13,709,000	1,709,257	15,418,257

	City	Grant/Other	Total
Police Department			
1 Vehicles	864,500		864,500
2 Facility Maintenance & Improvements	292,000		292,000
Subtotal	1,156,500		1,156,500
<i>Traffic Engineering</i>			
1 Roadway Safety Program	1,100,000		1,100,000
2 Traffic Engineering Vehicles	330,000		330,000
3 Traffic Safety/Public Safety Program	200,000		200,000
Subtotal	1,630,000		1,630,000
Police Department Total	2,786,500		2,786,500
Fire Department			
1 Aerial Ladder Truck	1,300,000		1,300,000
2 Pumper	535,000		535,000
3 Firehouse Repairs	150,000		15,000
Fire Department Total	1,985,000		1,985,000
Recreation			
1 Playground & Spraypad Equipment	175,000		175,000
2 Vehicles & Field Maintenance Equipment	164,100		164,100
Recreation Total	339,100		339,100
GRAND TOTAL	18,819,600	1,709,257	20,528,857

**City of Albany
Five Year Capital Plan
Summary
2018-2022**

Department	2018	2019	2020	2021	2022	Total
General Services	15,418,257	13,528,757	11,234,257	7,251,257	14,996,257	47,432,528
Police Department	2,786,500	2,582,500	2,255,100	2,800,200	1,964,600	10,424,300
Fire Department	1,985,000	535,000	790,000	1,940,000	795,000	5,250,000
Recreation Department	339,100	280,000	230,000	248,000	-	1,097,100
Totals	20,528,857	16,926,257	14,509,357	12,239,457	17,755,857	64,203,928

City of Albany - 5 Year Capital Plan (2018-2022)

	2018	2019	2020	2021	2022	Total Cost	Financial Method
Department of General Services							
<i>Vehicles</i>							
1 Small Pickups w plows	80,000	80,000	-	-	-	160,000	Borrowings
2 3/4 Ton Pickups	160,000	-	-	-	-	160,000	Borrowings
3 Street Sweeper	-	195,000	200,000	-	210,000	605,000	Borrowings
4 All purpose van	35,000	-	42,000	-	-	77,000	Borrowings
5 Packer - 32 cu yrd	225,000	231,000	237,000	242,000	250,000	1,185,000	Borrowings
6 Single Axel Dumps (2)	285,000	-	340,000	-	-	625,000	Borrowings
7 1 Ton Dumps	-	132,000	138,000	-	-	270,000	Borrowings
8 Tandem Axle Dump	-	200,000	-	215,000	-	415,000	Borrowings
9 Small SUV	-	-	-	-	85,000	85,000	Borrowings
10 One Ton Utility	45,000	132,000	-	-	-	177,000	Borrowings
11 One Ton Rack Truck	60,000	-	66,000	-	-	126,000	Borrowings
12 One Ton Flipper Truck	-	120,000	-	120,000	-	240,000	Borrowings
13 Street Vacs	-	40,000	-	-	-	40,000	Borrowings
14 Medium Duty High Lift Forrest Bucket	-	-	260,000	-	-	260,000	Borrowings
15 Medium Duty Vehicle (Golf Course)	14,000	-	-	16,000	16,000	46,000	Borrowings
16 Light Duty Vehicle (Golf Course)	-	-	-	-	-	-	Borrowings
17 Wheel Loader	-	215,000	-	-	232,000	447,000	Borrowings
18 Small Rack Trucks	85,000	-	-	-	-	85,000	Borrowings
19 HD Generator (480 V 3 phase)	100,000	-	-	-	-	100,000	Borrowings
20 Hot Box (Pot hole repair)	45,000	-	-	-	-	45,000	Borrowings
21 Tractors	270,000	-	-	-	-	270,000	Borrowings
Subtotal	1,404,000	1,345,000	1,283,000	593,000	793,000	5,418,000	
<i>Equipment</i>							
1 Rough Mower - Golf Course	65,000	57,000	56,000	-	-	178,000	Borrowings
2 4-Wheel Drive Deck Mower	65,000	-	-	100,000	-	165,000	Borrowings
3 Skid Steer (Bobcat) w Attachements	-	-	64,000	-	-	64,000	Borrowings
4 Front Mount Deck Mowers (3)	-	70,000	-	-	-	70,000	Borrowings
5 Single Axel Trailers	50,000	-	-	-	-	50,000	Borrowings
6 Loader Mounted Snow Blower	175,000	-	190,000	-	-	365,000	Borrowings
7 Large Trailers	100,000	-	-	-	-	100,000	Borrowings
8 Green Mower (Golf Course)	-	-	-	44,000	44,000	88,000	Borrowings
9 Dozer, 30,000 lbs	260,000	-	-	-	-	260,000	Borrowings
10 Tractor w articulated flail mower	125,000	-	-	-	-	125,000	Borrowings
11 Waste & Recycling Carts	1,249,000	-	-	-	-	1,249,000	Borrowings
12 Compact Utility Loader	-	-	32,000	-	-	32,000	Borrowings
13 Snowmobile (Golf)	-	15,000	-	-	-	15,000	Borrowings
Subtotal	2,089,000	142,000	342,000	144,000	44,000	2,761,000	
<i>Engineering, Street and Facility Improvements</i>							
1 Street Reconstruction	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	Borrowings
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	500,000	500,000	500,000	500,000	500,000	2,500,000	Borrowings
5 Sidewalk Reconstruction CDBG	104,135	104,135	104,135	104,135	104,135	520,675	CDBG
6 A.D.A. Compliance	250,000	250,000	250,000	250,000	250,000	1,250,000	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	5,000,000	2,000,000	1,000,000	1,000,000	10,000,000	Borrowings
9 Bridge Improvements	-	1,000,000	-	-	-	1,000,000	Borrowings
10 City Hall Master Plan Study	125,000	-	-	-	-	125,000	Borrowings
11 Asbestos Abatement	-	100,000	100,000	100,000	100,000	400,000	Borrowings
Subtotal	6,084,257	11,059,257	7,059,257	6,059,257	6,059,257	36,321,285	
<i>Landfill Operation and Restoration</i>							
1 Pinebush Restoration Project	5,000,000	-	-	-	-	5,000,000	Borrowings
2 Transfer Station - Engineering	-	382,500	-	-	-	382,500	Borrowings
3 Transfer Station - Land	-	600,000	-	-	-	600,000	Borrowings
4 Transfer Station - Construction	-	-	2,550,000	-	-	2,550,000	Borrowings
5 Landfill - Final Closure Engineering	-	-	-	455,000	-	455,000	Borrowings
6 Landfill - Final Closure	-	-	-	-	8,100,000	8,100,000	Borrowings
7 Landfill - Leachate Storage Tanks	701,000	-	-	-	-	701,000	Borrowings
Subtotal	5,701,000	982,500	2,550,000	455,000	8,100,000	17,788,500	

2018 CAPITAL PLAN

City of Albany - 5 Year Capital Plan (2018-2022)

	2018	2019	2020	2021	2022	Total Cost	Financial Method
Golf							
1 9th Tee Box Retaining Wall	140,000	-	-	-	-	140,000	Borrowings
Subtotal	140,000	-	-	-	-	140,000	
General Services Total	15,418,257	13,528,757	11,234,257	7,251,257	14,996,257	62,428,785	
Police Department							
1 Vehicles	864,500	832,500	725,100	1,250,200	864,600	4,536,900	Borrowings
2 Facility Maintenance & Improvements	292,000	-	-	-	-	292,000	Borrowings
Subtotal	1,156,500	832,500	725,100	1,250,200	864,600	4,828,900	
Traffic Engineering							
1 Roadway Safety Program (stripes/signs)	1,100,000	500,000	300,000	300,000	300,000	2,500,000	Borrowings
2 Traffic Engineering Vehicles	330,000	250,000	180,000	-	-	760,000	Borrowings
3 Traffic Safety/Public Safety Program	200,000	-	-	200,000	-	400,000	Borrowings
4 Traffic Signal Equipment	-	800,000	800,000	800,000	800,000	3,200,000	Borrowings
6 Traffic Signal Timing Plan	-	200,000	250,000	250,000	-	700,000	Borrowings
Subtotal	1,630,000	1,750,000	1,530,000	1,550,000	1,100,000	7,560,000	
Police Department Total	2,786,500	2,582,500	2,255,100	2,800,200	1,964,600	12,388,900	
Fire Department							
1 Aerial Ladder Truck	1,300,000	-	-	1,400,000	-	2,700,000	Borrowings
2 Pumper	535,000	535,000	540,000	540,000	545,000	2,695,000	Borrowings
3 Fire Station Repairs	150,000	-	250,000	-	250,000	650,000	Borrowings
Fire Department Total	1,985,000	535,000	790,000	1,940,000	795,000	6,045,000	
Recreation							
1 Playground & Sprypad Equipment	175,000	150,000	100,000	100,000	-	525,000	Borrowings
2 Vehicles & Field Maintenance Equipment	164,100	30,000	60,000	98,000	-	352,100	Borrowings
3 Infrastructure & Building Improvements	-	100,000	70,000	50,000	-	220,000	Borrowings
Recreation Total	339,100	280,000	230,000	248,000	-	1,097,100	
Grand Total	20,528,857	17,758,757	15,234,457	13,489,657	18,620,457	86,788,685	
Non-City Funding	(1,709,257)						
Net Grand Total	18,819,600						

DEPARTMENT OF WATER & WATER SUPPLY

The Albany Water Department (AWD) works every day to practice and promote safety, customer service, professionalism, and sustainability. The Department ensures water is delivered to businesses and homes throughout the City of Albany, and is responsible for repairing and replacing aging and/or out of service water infrastructure. AWD is also responsible for storm and waste water management, and flood risk assessment and mitigation.

2017 ACCOMPLISHMENTS

- Continued implementation of an Asset Management program for water and sewer infrastructure and dams, that includes digital and GIS attribute mapping, risk assessment and prioritized scheduling of capital projects that can be used as a template for the entire City.
- Completed migration to new ERP platform and time and attendance software platform.
- First in New York State to execute an agreement with The Nature Conservancy to promote sustainable timber management practices on our Alcove Reservoir watershed property, including revenue generation from the carbon exchange market.
- Completed the Hansen/Ryckman CSO Abatement and Flood Mitigation Projects, the Mariette Place Green Infrastructure Project, the North Swan Street Green Infrastructure Project and will complete the Elberon Place CSO Abatement & Flood Mitigation Project.
- Received over \$4.8 million in 2016 grant funding for capital projects.
- Implemented Phase 2 of the Sewer Automation and Data Collection System, and transitioned to cellular end point reading systems (next generation advanced metering technology) on meter Route # 7 (high use customers).

2018 GOALS

- Implement new online payment module to promote efficiency which allows the Department to process electronic transaction for water and sewer bills and payments.
- 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.
- Invest in additional staff and equipment to increase preventive maintenance of water and sewer infrastructure.
- Continued compliance with the Consent Order and the Long Term Control Plan (LTCP) implementation schedule to avoid statutory financial penalties. Budget Investment in elements of the LTCP will reduce the frequency of sewer backups and assist flood mitigation efforts that are the source of financial claims against the City.
- These investments will also improve “quality of life” issues for residents.
- Complete Citywide Flood Risk Assessment, and identify Flood Mitigation Projects that will have the greatest benefit based on FEMA flood risk assessment models – leading to future reductions in claims against the City and out of pocket costs for residents impacted by flooding.

COST SAVING MEASURES

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • AWD continues to develop 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 several years.* | <ul style="list-style-type: none"> • The Department will increase productivity, move to a 24/7 staffing for water and sewer system operations, and will fill positions vacated through retirement or voluntary resignations. • A detailed five-year Capital Plan has been developed and implementation has begun to | <p>incorporate sustainability in capital improvements, address legacy street flooding, replace infrastructure that has significant consequences if failed, and continue to meet the milestones outlined in the Long Term Control Plan's Consent Order to abate CSO impacts on the Hudson River.</p> |
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* In line with recommendations from the PFM Group's "City of Albany, New York FY2017-FY2020 Financial Options" Report.

		2017		2018
		Adopted		Proposed
8310 - WATER DEPARTMENT ADMINISTRATION	Rate	Budget	Rate	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	110,000	1	112,200
7110 Chief Fiscal Officer	1	80,000	1	76,500
7110 Customer Service Supervisor	1	45,000	1	45,900
7110 Deputy Commissioner	1	94,500	1	96,390
7110 Engineer Supervisor	1	75,000	1	80,000
7110 Superintendent of Water Metering	1	57,000	1	53,040
7110 Superintendent of Water Metering-PT	1	26,329	-	-
7120 Accounting Assistant	1	44,000	1	44,880
7120 Confidential Assistant	1	54,000	1	55,080
7120 Customer Contact Specialist	1	36,000	1	36,720
7120 Draftsman	1	51,000	1	52,020
7120 Draftsman	1	46,000	-	-
7120 Engineer	1	68,000	1	70,000
7120 Engineering Aide III	2	56,500	2	57,630
7120 Financial Analyst	1	50,676	1	51,690
7120 GIS Specialist	1	65,000	1	66,300
7120 Industrial Hygiene Technician (Safety Coord)	1	51,000	-	-
7120 Junior Engineer	1	60,000	1	61,200
7120 Mapping Technologist	-	-	1	55,000
7120 Senior Customer Contact Special	1	40,000	1	40,800
7120 Stormwater Coordinator	1	55,000	1	56,100
7150 Account Clerk	1	32,500	1	33,150
7150 Administrative Assistant-Finance	1	45,000	1	45,900
7150 Clerk II	2	31,000	1	31,620
7150 Clerk Typist I	1	29,894	1	30,492
7150 Customer Service Supervisor	-	-	1	36,000
7170 Intern	-	-	1	12,500
Category Totals:	26		25	

	2016	2017	2017	2018
	Actuals	Adopted	Amended	Proposed
		Budget	Budget	Budget
10 PERSONAL SERVICES				
7100 Executive	99,713	110,000	110,000	112,200
7110 Supervisory	220,851	257,829	252,829	351,830
7120 Professional/Technical	449,117	754,676	754,676	705,050
7130 Public Safety/Operations	111	-	-	-
7150 Clerical	185,117	268,394	268,394	177,162
7170 Temporary Help	-	-	-	12,500
7199 Overtime	91	-	-	-
Category Totals:	954,999	1,390,899	1,385,899	1,358,741
20 EQUIPMENT				
7210 Furniture & Fixtures	400	11,000	11,000	2,000
Category Totals:	400	11,000	11,000	2,000

DEPARTMENT OF WATER & WATER SUPPLY

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
WATER DEPARTMENT ADMINISTRATION				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	39,684	27,995	37,995	40,795
7420 Utilities	62,163	54,316	54,316	59,748
7440 Contracted Services	41,531	53,251	53,251	58,576
7441 Printing & Binding	12,426	13,596	13,596	16,956
7450 Fees & Services	4,264	5,951	5,951	6,546
7460 Miscellaneous	915	1,254	1,254	1,379
7463 Training/Conferences	1,369	1,650	1,650	7,500
7470 Postage	43,910	54,450	54,450	59,895
Category Totals:	206,263	212,463	222,463	251,395
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	68,425	92,700	92,700	95,000
7801 Social Security	71,681	113,495	113,495	103,264
7804 Hospital & Medical Ins.	163,963	272,250	272,250	274,973
Category Totals:	304,069	478,445	478,445	473,237
DEPARTMENT TOTALS	1,465,731	2,092,807	2,097,807	2,085,373

		2017 Adopted Budget		2018 Proposed Budget
8120 - SEWER MAINTENANCE	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Assistant Operations Manager	1	56,500	1	56,500
7110 Sewer Maintenance Foreman	2	46,521	3	49,899
7130 Equipment Operator III	1	46,664	1	46,654
7130 Sewer Maintenance Repair Worker	2	38,956	2	38,956
7130 Equipment Operator II	5	39,835	4	39,835
7130 Laborer III	9	34,718	9	34,718
7140 Mason	2	39,835	2	39,835
Category Totals:	22		22	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	117,738	149,542	149,542	206,197
7130 Public Safety/Operations	426,076	636,213	636,213	596,368
7140 Trades	22,539	79,670	79,670	79,670
7199 Overtime	67,994	40,000	40,000	40,000
Category Totals:	634,347	905,425	905,425	922,235
20 EQUIPMENT				
7230 Vehicles	-	36,000	36,000	38,000
7250 Other Equipment	535	221,000	221,000	325,000
Category Totals:	535	257,000	257,000	363,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	76,773	91,337	106,337	100,471
7412 Uniforms	-	-	-	-
7413 Gasoline	22,118	49,613	49,613	52,093
7429 Motor Vehicle Expense	60,223	91,362	91,362	100,498
7440 Contracted Services	1,360,529	1,650,000	1,650,000	1,600,000
7463 Training/Conferences	-	-	-	1,000
Category Totals:	1,519,643	1,882,312	1,897,312	1,854,062
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	6,000	2,000	2,000	3,800
7801 Social Security	47,776	69,418	69,418	70,551
7804 Hospital & Medical Ins.	141,030	133,100	133,100	134,431
Category Totals:	194,806	204,518	204,518	208,782
DEPARTMENT TOTALS	2,349,332	3,249,255	3,264,255	3,348,079

DEPARTMENT OF WATER & WATER SUPPLY

		2017 Adopted Budget		2018 Proposed Budget
8130 - PUMPING STATIONS	Rate		Rate	
10 PERSONAL SERVICES INDIVIDUAL				
7110 Supervisor	1	43,453	1	49,900
7130 Laborer I	1	28,284	1	28,284
7130 Laborer II	1	33,335	1	33,335
7130 Laborer III	1	34,718	1	34,718
7170 Laborer-Seasonal	-	-	1	13,628
Category Totals:	4		5	

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES				
7110 Supervisory	37,588	43,453	43,453	49,900
7130 Public Safety/Operations	73,618	96,337	96,337	96,337
7170 Temporary Help				13,628
7199 Overtime	4,291	10,000	10,000	10,000
Category Totals:	115,497	149,790	149,790	169,865

20 EQUIPMENT				
7250 Other Equipment	4,694	30,000	30,000	10,000
Category Totals:	4,694	30,000	30,000	10,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,452	7,077	7,077	7,000
7411 Fuel Oil	-	500	500	500
7412 Uniforms	70	-	-	-
7420 Utilities	132,727	231,734	231,734	170,000
7440 Contracted Services	144,142	178,453	178,453	193,807
7463 Training/Conferences	-	-	-	500
Category Totals:	280,391	417,764	417,764	371,807

80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	1,600	1,000	1,000	800
7801 Social Security	8,509	11,535	11,535	12,910
7804 Hospital & Medical Ins.	25,846	60,500	60,500	61,105
Category Totals:	35,955	73,035	73,035	74,815

DEPARTMENT TOTALS	436,537	670,589	670,589	626,487
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	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
8189 - SEWER COSTS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	6,214,036	6,578,505	6,578,505	6,500,000
Category Totals:	6,214,036	6,578,505	6,578,505	6,500,000
DEPARATMENT TOTALS	6,214,036	6,578,505	6,578,505	6,500,000

DEPARTMENT OF WATER & WATER SUPPLY

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
1900 - SPECIAL ITEMS				
40 - CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	90,840	149,775	149,775	164,753
7432 Judgments and Claims	20,000	26,523	26,523	27,318
7433 Taxes & Assess. City Prop	1,945,030	2,196,853	2,196,853	2,262,758
7440 Contracted Services	197,576	198,432	198,432	210,338
7441 Training Fund	-	5,000	5,000	5,000
7445 N.Y.S.P.I.N.	1,150,000	750,000	750,000	750,000
7448 Contingency Account	303,950	650,000	450,000	350,000
7450 Fees & Services	451,924	808,940	542,692	400,000
7570 Engineering Fees	-	400,000	400,000	400,000
7730 Bad Debt Expense	-	-	-	-
Category Totals:	4,159,320	5,185,523	4,719,275	4,570,167
DEPARTMENT TOTALS	4,159,320	5,185,523	4,719,275	4,570,167

DEPARTMENT OF WATER & WATER SUPPLY

		2017		2018
		Adopted		Proposed
8320 - SOURCE OF SUPPLY, POWER	Rate	Budget	Rate	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7110 Chief of Security	1	60,000	1	54,441
7110 Labor Supervisor	1	46,521	1	49,900
7120 Enviromental Scientist	1	52,000	1	53,040
7120 Forester	1	50,440	-	-
7120 Instrument Technician	1	70,000	-	-
7120 Junior Water Plant Instrument Tech	1	55,000	-	-
7120 Watershed Manager	1	65,000	1	66,300
7130 Equipment Operator I	1	36,607	1	36,587
7130 Laborer I	2	28,284	2	28,284
7130 Laborer III	-	-	2	34,715
7150 Reservoir Patrol Guards	10	28,284	10	28,850
7150 Reservoir Patrol Guards (P/T)	5	13,316	-	-
7170 Laborer - Seasonal	-	-	9	13,628
Category Totals:	25		28	

	2016	2017	2017	2018
	Actuals	Adopted	Amended	Proposed
		Budget	Budget	Budget
10 PERSONAL SERVICES				
7110 Supervisory	38,417	106,521	106,521	104,341
7120 Professional/Technical	160,945	292,440	292,440	119,340
7130 Public Safety/Operations	226,870	93,175	93,175	162,585
7150 Clerical	168,218	349,420	349,420	288,497
7170 Temporary Help	7,355	50,000	50,000	122,652
7199 Overtime	106,383	95,000	95,000	95,000
Category Totals:	708,187	986,556	986,556	892,415

20 EQUIPMENT				
7250 Other Equipment	1,940	36,000	36,000	185,000
Category Totals:	1,940	36,000	36,000	185,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	8,818	15,605	18,605	19,166
7411 Fuel Oil	1,153	7,585	7,585	8,344
7413 Gasoline	(11,214)	14,152	14,152	15,567
7420 Utilities	24,024	78,857	78,857	86,743
7440 Contracted Services	4,459	15,605	15,605	17,165
7460 Miscellaneous	229	1,040	1,040	750
7463 Training/Conferences	1,310	3,000	3,000	4,000
Category Totals:	28,778	135,844	138,844	151,735

80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	7,000	2,000	2,000	3,600
7801 Social Security	53,316	75,625	75,625	67,824
7804 Hospital & Medical Ins.	160,598	127,534	127,534	128,809
Category Totals:	220,915	205,159	205,159	200,233

DEPARTMENT TOTALS	959,820	1,363,559	1,366,559	1,429,383
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DEPARTMENT OF WATER & WATER SUPPLY

		2017		2018
		Adopted		Proposed
8330 - PURIFICATION	Rate	Budget	Rate	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7110 Chief Operator	1	75,000	1	76,500
7110 Lab Director	1	65,000	1	66,300
7120 Assistant Operator	4	44,578	3	45,470
7120 Instrument Technician	-	-	1	71,400
7120 Junior Water Plant Instrument Tech	-	-	1	56,100
7120 Labor Supervisor	-	-	1	49,900
7120 Lab Technician	1	45,000	1	45,900
7120 Operator	6	46,664	7	46,664
7120 Senior Lab Technician	2	50,000	2	51,000
7120 Senior Operator	2	57,000	2	60,000
7130 Building Maintenance Work	1	33,335	1	33,335
7130 Chief of Maintenance	1	50,000	-	-
7130 Electrician	1	60,000	1	60,000
7130 Laborer I	1	28,284	1	28,284
7130 Laborer II	-	-	1	33,325
7140 Maintenance Mechanic	4	44,578	4	44,578
Category Totals:	25		28	

	2016	2017	2017	2018
	Actuals	Adopted	Amended	Proposed
10 PERSONAL SERVICES		Budget	Budget	Budget
7110 Supervisory	26,099	75,000	75,000	142,800
7120 Professional/Technical	382,108	717,296	717,296	908,357
7130 Public Safety/Operations	362,004	236,619	236,619	154,944
7140 Trades	74,583	178,312	178,312	178,312
7199 Overtime	109,563	135,000	135,000	135,000
Category Totals:	954,357	1,342,227	1,342,227	1,519,413

20 EQUIPMENT				
7250 Other Equipment	2,556	42,000	42,000	-
7230 Vehicles	-	-	-	80,000
7252 Laboratory Equipment	15,141	75,000	75,000	80,000
7263 Filtration Plant Equip	8,487	90,000	90,000	95,000
Category Totals:	26,184	207,000	207,000	255,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	106,817	143,041	143,041	157,345
7411 Fuel Oil	48,727	151,709	151,709	151,709
7412 Uniforms	335	-	-	-
7416 Chemicals	450,260	715,206	715,206	786,727
7420 Utilities	64,011	78,711	78,711	86,582
7440 Contracted Services	118,405	151,632	151,632	166,795
7460 Miscellaneous	1,732	8,011	8,011	6,500
7463 Training/Conferences	7,970	9,155	9,155	10,070
7482 Residuals Management		100,000	100,000	-
Category Totals:	798,257	1,357,465	1,357,465	1,365,728

	2016	2017	2017	2018
PURIFICATION	Actuals	Adopted Budget	Amended Budget	Proposed Budget
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	6,400	5,000	5,000	4,400
7801 Social Security	73,733	103,063.00	103,063.00	115,475.36
7804 Hospital & Medical Ins.	198,391	340,010	340,010	343,410
Category Totals:	278,524	448,073	448,073	463,285
DEPARTMENT TOTALS	2,057,322	3,354,765	3,354,765	3,378,240

DEPARTMENT OF WATER & WATER SUPPLY

		2017		2018
		Adopted		Proposed
8340 - TRANSMISSION & DISTRIBUTION	Rate	Budget	Rate	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7110 Assistant Operations Manager	1	58,000	1	59,160
7110 Cross Connection Control Inspector	1	43,288	1	46,776
7110 Inventory Control Manager	1	46,521	1	49,400
7110 Operations Manager	1	65,000	1	66,300
7110 Vehicle Maintenance Manager	-	-	1	52,039
7110 Water Maintenance Foreman	4	46,521	6	52,000
7110 Water Meter Installation Foreman	1	43,455	1	49,900
7120 Parts Clerk	2	39,835	1	39,832
7120 Special Projects Manager	1	49,000	1	49,980
7130 Building Maintenance Worker	1	33,335	1	33,335
7130 Equipment Operator I	4	36,607	5	36,607
7130 Equipment Operator III	4	46,664	5	46,664
7130 Laborer I	3	28,284	3	28,284
7130 Laborer II	11	33,335	11	33,335
7130 Laborer III	2	34,718	4	34,718
7130 Radio Dispatcher	2	34,718	2	34,718
7130 Water Maintenance Repair Worker	14	38,956	15	38,956
7130 Water Meter Reader	1	34,718	1	34,718
7130 Water Meter Service Worker	3	33,335	2	33,335
7140 Auto Mechanic	2	39,835	2	39,832
7140 Licensed Automotive Inspector	1	44,578	1	44,578
7140 Mason	1	39,835	1	39,832
7170 Laborer-Seasonal	-	-	3	13,682
Category Totals:	61		70	

	2016	2017	2017	2018
	Actuals	Adopted	Amended	Proposed
		Budget	Budget	Budget
10 PERSONAL SERVICES				
7110 Supervisory	400,701	448,060	448,060	635,575
7120 Professional/Technical	85,236	122,958	122,958	89,812
7130 Public Safety/Operations	1,426,754	1,636,935	1,628,459	1,795,263
7140 Trades	111,526	164,083	164,083	164,074
7170 Temporary Help	19,134	40,884	40,884	41,046
7199 Overtime	374,812	300,000	300,000	300,000
Category Totals:	2,418,163	2,712,920	2,704,444	3,025,770
20 EQUIPMENT				
7230 Vehicles	-	70,000	161,865	80,000
7250 Other Equipment	10,903	725,000	725,000	490,000
Category Totals:	10,903	795,000	886,865	570,000

DEPARTMENT OF WATER & WATER SUPPLY

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
TRANSMISSION & DISTRIBUTION				
40 CONTRACTUAL EXPENDITURES				
7407 Supplies & Material Sts.	266,786	233,455	305,455	296,801
7408 Supplies - Trans. & Dist.	307,573	286,083	386,083	314,691
7412 Uniforms	2,378	-	-	-
7413 Gasoline	158,865	206,012	206,012	180,000
7418 Supp/Matrl-Meter Repair	237,747	572,165	572,165	500,000
7420 Utilities	153,319	112,909	112,909	124,200
7429 Motor Vehicle Expense	112,361	167,381	167,381	184,119
7440 Contracted Services	173,081	724,180	724,180	746,598
7460 Miscellaneous	495	756	756	750
7463 Training Conferences	-	-	-	5,000
Category Totals:	1,412,605	2,302,941	2,474,941	2,352,159
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	21,200	15,000	15,000	9,200
7801 Social Security	181,643	208,685	208,685	229,959
7804 Hospital & Medical Ins.	535,986	733,260	733,260	740,593
Category Totals:	738,829	956,945	956,945	979,751
DEPARTMENT TOTALS	4,580,499	6,767,806	7,023,195	6,614,830

DEPARTMENT OF WATER & WATER SUPPLY

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
8350 - WATER & SEWER CAPITAL EXP.				
20 EQUIPMENT	-	-	-	
7580 Erie Blvd. Facility				70,000
Category Totals:	-	-	-	70,000
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoirs	-	75,000	985,683	10,000
7512 Supply Conduit	(0)	200,000	35,555	20,000
7530 Feura Bush Filtration Plt	(1)	500,000	965,673	300,000
7540 Distribution System	(0)	500,000	735,437	600,000
7555 Loudonville Res.	-	25,000	290,000	200,000
7556 Pumping Stations	(0)	-	1,441,936	100,000
7570 Engineering Fees	(0)	100,000	100,000	100,000
7590 Contingency Account	-	75,000	38,300	15,000
7595 Computers/Meters	(16,900)	50,000	325,625	270,000
7610 Sewer Separation	0	600,000	1,424,292	350,000
7620 Sewer Rehabilitation	(0)	500,000	10,693,385	600,000
7630 Pumping Stations	1,988	100,000	491,880	240,000
7640 Engineering Fees	(75,000)	100,000	109,760	100,000
7650 Contingency Account	(0)	125,000	73,439	25,000
7670 Overflows	96,528	50,000	83,313	-
Category Totals:	6,613	3,000,000	17,794,278	2,930,000
DEPARTMENT TOTALS	6,613	3,000,000	17,794,278	3,000,000

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
9000 - UNDISTRIBUTED EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS Employee Ret. System	1,362,597	1,315,413	1,315,413	1,354,875.39
7813 Compensation - Medical	141,130	116,699	116,699	147,576
7841 Workers' Compensation	318,585	254,616	254,616	310,108
7850 State Unemploy. Insurance	10,955	10,927	10,927	11,777
7861 Hosp.& Med. Ins. Retiree	-	374,949	374,949	378,698
7862 Medicare Refunds	3,672	32,414	32,414	6,189
Category Totals:	1,836,938	2,105,018	2,105,018	2,209,224
DEPARTMENT TOTALS	1,836,938	2,105,018	2,105,018	2,209,224

DEPARTMENT OF WATER & WATER SUPPLY

	2016	2017	2017	2018
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
8310 - Division of Board & Authority				
20 EQUIPMENT OR OTHER CAPITAL OUTLAY				
7350 Depreciation Expense	3,359,333	-	-	-
Category Totals:	3,359,333	-	-	-
40 CONTRACTUAL EXPENDITURES				
7309 Incentives	49,185	-	-	-
7440 Contracted Services	5,174	-	-	-
7449 Fiscal Agent Fees	24,506	-	-	-
7450 Fees & Services	6,897	-	-	-
Category Totals:	85,763	-	-	-
80 EMPLOYEE BENEFITS				
7801 Social Security	3,546	-	-	-
7850 State Unemploy. Insurance	348	-	-	-
Category Totals:	3,894	-	-	-
DEPARTMENT TOTALS	3,448,990	-	-	-

DEPARTMENT OF WATER & WATER SUPPLY

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
9700 - DEBT SERVICE				
70 INTEREST ON INDEBTEDNESS				
7701 Serial Bond Interest	1,514,058	-	-	-
Category Totals:	1,514,058	-	-	-
DEPARTMENT TOTALS	1,514,058	-	-	-

WATER FUND TOTALS	29,029,197	34,367,827	48,974,246	33,761,783
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WATER FUND REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
Water Charges	37,292,602	34,041,921	33,437,571
Interest & Earnings	495,529	205,906	204,212
Miscellaneous	121,159	120,000	120,000
TOTAL REVENUE	37,909,291	34,367,827	33,761,783



YOUTH & WORKFORCE SERVICES

The mission of the Department of Youth and Workforce Services (Y&WFS) 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.

2018 ACCOMPLISHMENTS

- Served more than 1,306 individuals through September 2017.
- Hosted 987 youth for the 5 week LIGHT (Learning, Initiative, and Gaining Headway Together) Summer Youth Employment Program.
- Partnered with CDTA to provide all LIGHT youth employees with bus passes during their 5 week program experience.
- Youth Build hosted 16 individuals, including 8 who were unemployed.
 - All 16 completed the OSHA 10 hour training and 475 AmeriCorps hours.
 - 2 of the 4 have enrolled in Hudson Valley Community College for the Fall 2017 semester.
 - As of September 2017, 10 of the 16 have found employment.
- Partnered with employers including Habitat for Humanity, South End Childrens Café, Home Depot, ACAP and Wal-Mart.
- Youth Services Navigation:
 - 237 Youth have applied or inquired about core services.
 - 41 Youth have been enrolled in intensive training services.
 - 80 Adults and Dislocated Workers received Blended Instructional services through Metrix Learning.
- Hosted the Annual City of Albany Job Fair with Schenectady County Community College.
- Launched first in-school Workforce Innovation and Opportunity Act (WIOA) year round work experience program designed to match youth to selected career pathways opportunities with our local businesses.
- Provided more than \$68,000 for Adults and Dislocated Workers in the City of Albany for advanced training services.

2018 GOALS

- To be a community/customer focused department that provides:
- Job search assistance and access to training for qualified customers
- Main contact point for businesses and organizations seeking to fill jobs/career positions
- Workshops on resume preparation, life skills, and job readiness for new or returning workers.
- Partnerships to improve the range and quality of educational opportunities for youth seeking High School Equivalency (HSE)
- Metrix E-Learning (Computer based instruction)
- Year-round experience with emerging sectors and local businesses.
- My Brothers' & Sisters' Keeper will institute a Hospitality training program for up to 10 residents with 5 weeks of life skills and 5 weeks of technical skills.

COST SAVING MEASURES

- Retirements of 3 key staff members in 2017 resulting in restructuring workloads, and increase in pay to existing staff, will save the department approximately \$82,000 in 2018.

		2017 Adopted Budget		2018 Proposed Budget
6290 - YOUTH & WORKFORCE SERVICES ADMIN.	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	40,000	1	40,800
7110 Deputy Commissioner	1	61,155	1	62,378
7120 Senior Contract Specialist	1	52,625		
7120 Fiscal & Data Management Coordinator	1	47,402	1	54,512
7150 Account Clerk I	1	37,183	1	39,042
7150 Account Clerk	1	31,481	1	31,481
7150 Clerk Steno II	1	37,959	1	37,959
7150 Payroll Assistant	1	36,142	1	37,949
Category Totals:	8		7	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Executive	-	40,000	40,000	40,800
7110 Supervisory	60,869	61,155	61,155	62,378
7120 Professional/Technical	102,838	100,027	100,027	54,512
7150 Clerical	131,019	142,765	142,765	146,431
Category Totals:	294,726	343,947	343,947	304,122
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	1,009	2,000	2,000	10,000
7440 Contracted Services	69,379	70,000	70,000	97,000
Category Totals:	70,388	72,000	72,000	107,000
80 EMPLOYEE BENEFITS				
7801 Social Security	22,026	26,312	26,312	23,265
7804 Hospital & Medical Insurance	70,943	102,780	102,780	82,400
7810 NYS Employee Ret. System	195,725	222,104	222,104	204,429
Category Totals:	288,694	351,196	351,196	310,094
DEPARTMENT TOTALS	653,808	767,143	767,143	721,216

YOUTH & WORKFORCE SERVICES

		2017 Adopted Budget		2018 Proposed Budget
6291 - WORKFORCE SERVICES	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7110 WIB Executive Director	1	85,000	1	85,000
7110 Director of Enrollee Services	1	56,168	1	56,168
7120 Senior Employment & Training Specialist	2	38,351	2	40,269
7120 Employment & Training Specialist	1	36,493	1	38,318
7120 Contract Specialist	1	41,734		
7120 Youth Program Facilitator			1	45,626
7120 Youth Build Coordinator			1	41,016
7120 Technical Security Specialist	1	37,500	1	39,375
7120 Case Manager	1	40,000	1	40,000
7120 School Works Coordinator	1	49,627	1	50,868
7120 Team Leader			1	29,975
7120 Summer Counselor	1	17,150	1	17,150
7150 Building Information Clerk	1	32,013	1	33,614
7150 Community Aide	1	28,035	1	33,642
7170 Trainees	-		-	70,000
7170 Summer Help	-		-	160,000
Category Totals:	12		14	
	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7110 Supervisory	85,000	85,000	85,000	141,168
7120 Professional/Technical	244,359	355,374	355,374	382,865
7150 Clerical	60,048	60,048	60,048	67,256
7170 Temp Help	-	-	-	230,000
Category Totals:	389,407	500,422	500,422	821,288
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	13,605	20,000	20,000	50,000
7440 Contracted Services	717,023	620,000	620,000	700,000
7460 Miscellaneous	-	-	-	1,000
7461 Travel	-	-	-	8,000
Category Totals:	730,628	640,000	640,000	759,000
80 EMPLOYEE BENEFITS				
7801 Social Security	30,610	38,282	38,282	62,829
7802 Retirement	2,403	-	-	-
7804 Hospital & Medical Insurance	57,057	89,772	89,772	107,643
Category Totals:	90,070	128,054	128,054	170,472
DEPARTMENT TOTALS	1,210,105	1,268,476	1,268,476	1,750,760

YOUTH & WORKFORCE SERVICES

		2017 Adopted Budget		2018 Proposed Budget
6294 - YOUTH DEVELOPMENT PROGRAMS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7120 Youth Program Facilitator	1	43,453	-	-
7120 Youth Build Coordinator	1	39,063	-	-
7120 Truancy Abatement Manager	1	43,362	-	-
7120 Team Leader	1	28,548	-	-
7170 Trainees	-	70,000	-	-
7170 Summer Help	-	230,000	-	-
Category Totals:	4		-	-

	2016 Actuals	2017 Adopted Budget	2017 Amended Budget	2018 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7120 Professional/Technical	117,761	154,425	154,425	-
7170 Temp Help	216,246	230,000	230,000	-
Category Totals:	334,007	384,425	384,425	-

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	13,618	25,000	25,000	-
7440 Contracted Services	95,355	90,000	90,000	-
7460 Miscellaneous	-	500	500	-
7461 Travel	4,789	5,000	5,000	-
Category Totals:	113,762	120,500	120,500	-

80 EMPLOYEE BENEFITS				
7801 Social Security	25,691	29,409	29,409	-
7804 Hospital & Medical Insurance	17,632	17,871	17,871	-
Category Totals:	43,323	47,280	47,280	-

DEPARTMENT TOTALS	491,092	552,205	552,205	-
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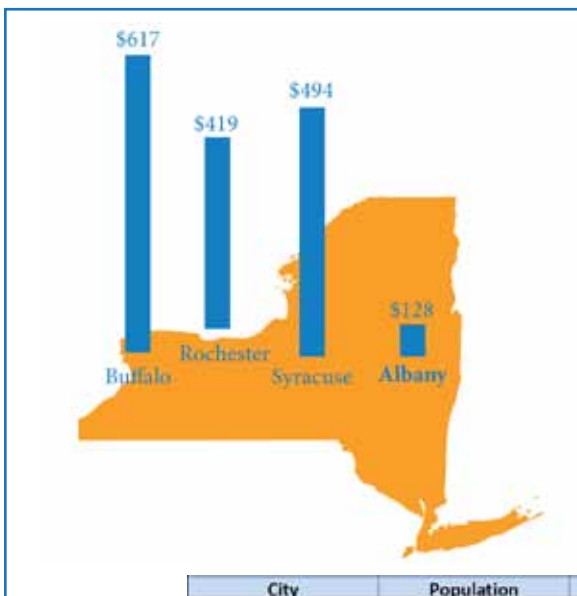
YOUTH & WORKFORCE SERVICES FUND TOTAL	2,355,005	2,587,824	2,587,824	2,471,976
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YOUTH & WORKFORCE SERVICES REVENUES

Description	2016 Actuals	2017 Budget	2018 Budget
3820 NYS OCFS-Youth Bureau	28,750	28,750	28,750
4790 US Dept Labor J.T.P.A.	2,336,950	2,246,645	2,324,476
4825 DOL-YWS / Youthbuild	79,124	90,250	90,250
4901 Juvenile Grants/Truancy	47,483	166,705	28,500
5032 HUD-CDBG; Youthbuild	33,272	55,475	-
TOTAL REVENUE	2,525,579	2,587,825	2,471,976

THE CASE FOR CAPITAL CITY FUNDING

- **\$12.5 MILLION STRUCTURAL DEFICIT**
between the cost of operating the Capital City & the revenue that can be reasonably raised to fund operations without making damaging cuts
- 64% of the property in the City of Albany is tax-exempt
- New York State owns more than 58% of the tax-exempt property in the City of Albany
- Current New York State funding to the City of Albany under Sec. 19-a of the Public Lands Law is equivalent to 0.36% of the value of New York State-owned property in the City of Albany



City	Population	AIM Per Capita
Buffalo	261,310	\$617.22
Syracuse	145,170	\$494.31
Rochester	210,565	\$419.04
Niagara Falls	50,193	\$354.52
Utica	62,235	\$258.87
Troy	50,129	\$244.96
Schenectady	66,135	\$169.44
Albany	97,856	\$128.84

LOOKING AHEAD

STREET LIGHTS: The City of Albany has an opportunity to improve the City's street lighting system by enhancing the visibility and safety of the roadways while also reducing the City's energy consumption and operating expenses. There are approximately 10,000 street lights and park lights within the City that are owned and maintained by National Grid. This system is the single largest electric use and energy cost for the City and amounts to \$4.13 million annually. The cost for these street lights can be broken down into two categories: \$1.39 million for the cost of energy to power the lights, and \$2.74 million for the operation and maintenance of the street lights.

The City is pursuing the opportunity to purchase the street light system from National Grid, and in the process would convert all the street lights to Light Emitting Diode (LED) technology. By purchasing the street lights, the City would significantly reduce the cost associated with the operation and maintenance fees that make up 65% of the overall utility bill, while additional savings would be realized through the LED conversion. By converting to LED, the City can expect to offset 2.5 million pounds of Carbon Dioxide emissions and reduce the energy and operation costs by \$850,000 and \$1.85 million, respectively, on an annual basis.

The City of Albany is committed to reducing our greenhouse gas emissions and being fiscally responsible, and purchasing the street lights from National Grid provides a great opportunity to meet both of these goals.

SHARED SERVICES: The City of Albany continues to collaborate with Albany County and our surrounding municipalities to implement a county-wide 911 dispatch model, as well as review the feasibility of other shared services such as purchasing, payroll, and records management. Joining with other municipalities to provide these services will save each municipality vital funds as well as streamline the processes and procedures currently in place.

ELECTRIC VEHICLE FLEET: The City of Albany will continue to evaluate the feasibility and financial savings associated with converting some of our departments and offices, such as Planning & Development and Buildings and Regulatory Compliance, to an electric fleet. Employees within these offices currently use their own cars and submit expense reimbursements for mileage incurred, however the City believes it will be more financially and environmentally prudent to transition to an electric vehicle fleet.

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Index

	<i>Page</i>
A	
Administrative Services	24
Animal Control	42
Assessment & Taxation	73
Audit & Control	22
B	
Board of Zoning Appeals	81
Bond Anticipation Notes	87
Buildings & Regulatory Compliance	67
C	
Capital Plan	89
Citizen's Police Review Board	83
City Clerk	75
Civil Service Commission	27
Common Council	18
Corporation Counsel (Law)	70
Cultural Affairs	32
D	
Debt Schedule	88
Debt Service	87
Debt Service (Water Department)	111
E	
Elections	77
Engineering	56
F	
Fire & Emergency Services	44
Five Year Capital Plan	92
G	
General Services	48
H	
Historic Resources Commission	82
Housing & Community Development	64
I	
Information Technology	30
L	
Landfill	54
M	
Mayor	16
O	
Other Debt	87

	<i>Page</i>
P	
Planning & Development	62
Police Department	36
Public Records	78
Public Safety Communications	40
Public Works	51
Pumping Stations	100
Purchasing	28
Purification	104
R	
Recreation Administration	57
Recreation Operations	61
Recreation Programs	60
S	
Sewer Costs	101
Sewer Maintenance	99
Source of Supply, Power	103
Special Items	84
Special Items (Water Department)	102
Street Lighting	86
Support For Community Services	80
T	
Traffic Engineering	41
Transmission & Distribution	106
Treasurer	19
U	
Undistributed Emp. Benefits (Water)	109
Undistributed Employee Benefits	85
V	
Vital Statistics	34
W	
Waste Collection & Recycling	53
Water & Sewer Capital Expenses	108
Water Administration	95
Water Board & Authority	110
Workforce Services	114
Y	
Youth & Workforce Services	113
Youth Development Programs	115

