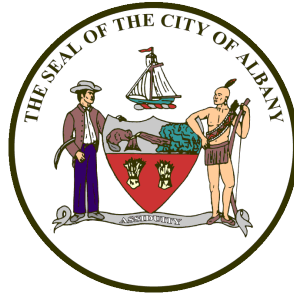


City of Albany

2017 Adopted Budget

Kathy M. Sheehan, Mayor
Rachel McEneny, Budget Director



**CITY OF ALBANY
OFFICE OF THE MAYOR**

KATHY SHEEHAN
MAYOR

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

Our City continues to build the bridge to a sustainable and fiscally responsible future. As a result of our commitment to sound financial management, my 2017 budget decreases spending and more pragmatically forecasts revenues to deliver a lean and balanced budget.

My administration continues to focus on developing cost-saving measures through enhanced technology, attrition, shared services, and reasonable and achievable reductions to non-personnel services and supplies. These reductions in expenses are coupled with the advocacy of well-deserved relief from the State of New York. The preliminary feedback we received from a New York State-facilitated review of our City's finances recognized the gap between what it costs to provide services for our residents and stakeholders, and the revenue currently available to pay for those services.

Over the past three years, we have worked assiduously to bridge that gap. My 2015 and 2016 budgets grew at less than the 2% benchmark set by Governor Cuomo for his State budget. My 2017 budget includes a 2% decrease in expenditures from last year; the largest, and only the third, annual expenditure decrease in more than 15 years.

Technology Investments Lead to Additional Efficiencies

In 2016, the City implemented a new Enterprise Resource Planning (ERP) system, which allows departments to more quickly and accurately access critical financial information. The new ERP system facilitates direct communication between departments and administrative services, and allows for real time, comprehensive monitoring of revenue and expenses. We also fully launched an electronic timekeeping system, replacing paper timesheets and inefficient payroll practices. This 2017 budget was built by our Budget Office in the new ERP system, and broadened the efficiencies and savings that were not attainable under the antiquated system.

Reorganization of the Department of Administrative Services

We continue to provide excellent services to our community while striving to increase efficiencies and use our limited resources wisely. This year's budget includes a reorganization of central administration. Our City Charter includes the position of Commissioner of Administrative Services, but no such office has existed for many years. With our new investment in technology, it is time to create this office and reap the benefits of the internal efficiencies it will yield.

The Department of Administrative Services will be responsible for overseeing the evaluation and evolution of City-wide processes, resulting in efficiencies, cost savings, and the ability to offer enhanced services. The department will assist me and all departments to create responsible operating and capital budgets, monitor City-wide expenditures and revenues, and establish and set more robust internal control systems.

Decrease in Expenses

A 2% spending decrease in the 2017 budget exemplifies my administration's dedication to building the bridge to a fiscally sustainable City. Through aggressive and smart cost-savings and efficiencies, this rightsizing was accomplished using historical trend data, all while avoiding a reduction in existing personnel.

Increased Tax Base

I know property taxes are a primary concern to our residents and businesses. I have often repeated the mantra that the only way to address this issue is to reduce our expenses and grow our tax base. I'm pleased this budget reflects both of these principles. Our tax base has expanded, growing by 2.07%. We have also increased revenue through voluntary Payments In Lieu of Taxes (PILOTs). The expansion of our tax base allows us to increase our tax levy by \$1.17 million, while also slightly reducing our tax rate for both residents and businesses.

Cost-Effective Department of General Services

An efficient government does not mean a reduction in important City services. In anticipation of the closure of the landfill in 2021, the Department of General Services (DGS) is taking several steps to ensure we have a cost-effective, reliable option for waste collection and disposal into the future. In August 2016, the City launched a pilot automated recycling program for approximately 2,000 homes within the City. We anticipate this program will be expanded and show immediate and future efficiencies and savings in workers' compensation costs. In 2017, the department will plan for a 2018 launch of a cart system waste collection program using an automated or semi-automated approach. I remain committed to minimizing the financial impact to our City and our residents of the pending closure of the landfill.

Investment in Our Community/Commitment to Equity

This budget is a demonstration of our continued dedication to the Youth and Workforce Services program, which during 2016 provided more than 1,000 young people, ages 14 through 18, with an introduction to the workforce, and helped them to identify career interests and attain positive work skills and habits. This innovative program won a U.S. Conference of Mayors 2016 City Livability Award. Another community investment is in the deeper engagement between our Police Department and our neighborhoods. Our nationally recognized Albany Police Department will continue to enrich their services to the residents and visitors of Albany with a new police academy and body-worn camera program. This budget also provides an investment in language access so that we can be more responsive to our growing, diverse population.

Capital City Payment

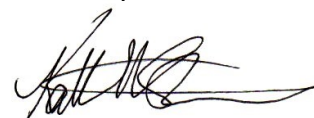
The City of Albany has requested \$12.5 million in “Capital City Funding” be included in the New York State Budget for fiscal year 2017-2018. This request is different than the “Capital City Funding” realized last year, as the City continues to work with the State to acquire additional state funding, as opposed to a “spin up” of future state funding.

As in years past, we continue to believe our case for this additional funding is distinctive, compelling, and indisputable. More than 63% of the value of all property in the City is exempt from taxation based on the 2016 assessment roll, with State-owned property totaling more than 60% of that value.

Over the last three years, my administration has carried through on my inauguration pledge to serve the residents of Albany by ensuring responsive City government, improving our neighborhoods, implementing effective economic development initiatives, and fostering sound financial management. This budget is a direct reflection of that pledge at work.

I look forward to working with the Common Council and the residents of the City of Albany to approve this budget, and to continue building the bridge toward a more efficient, secure, and self-sustaining financial future for the City of Albany.

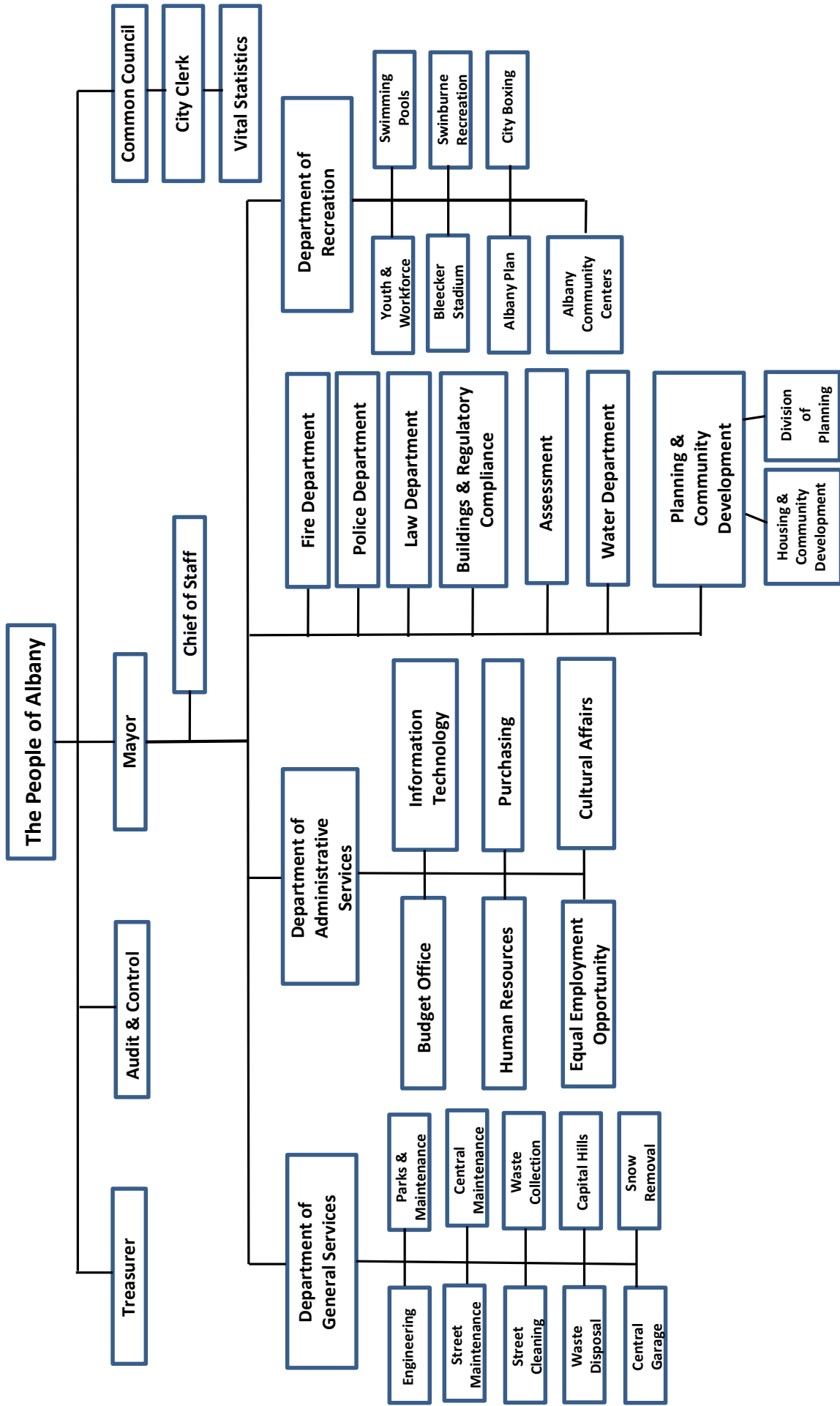
Sincerely,

A handwritten signature in black ink, appearing to read 'Kathy M. Sheehan', with a stylized flourish at the end.

Kathy M. Sheehan
Mayor, City of Albany

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Organizational Chart



Budget Summary of Revenue & Expenditures

City of Albany

Budget Summary

Fiscal Year 2017

Revenues:

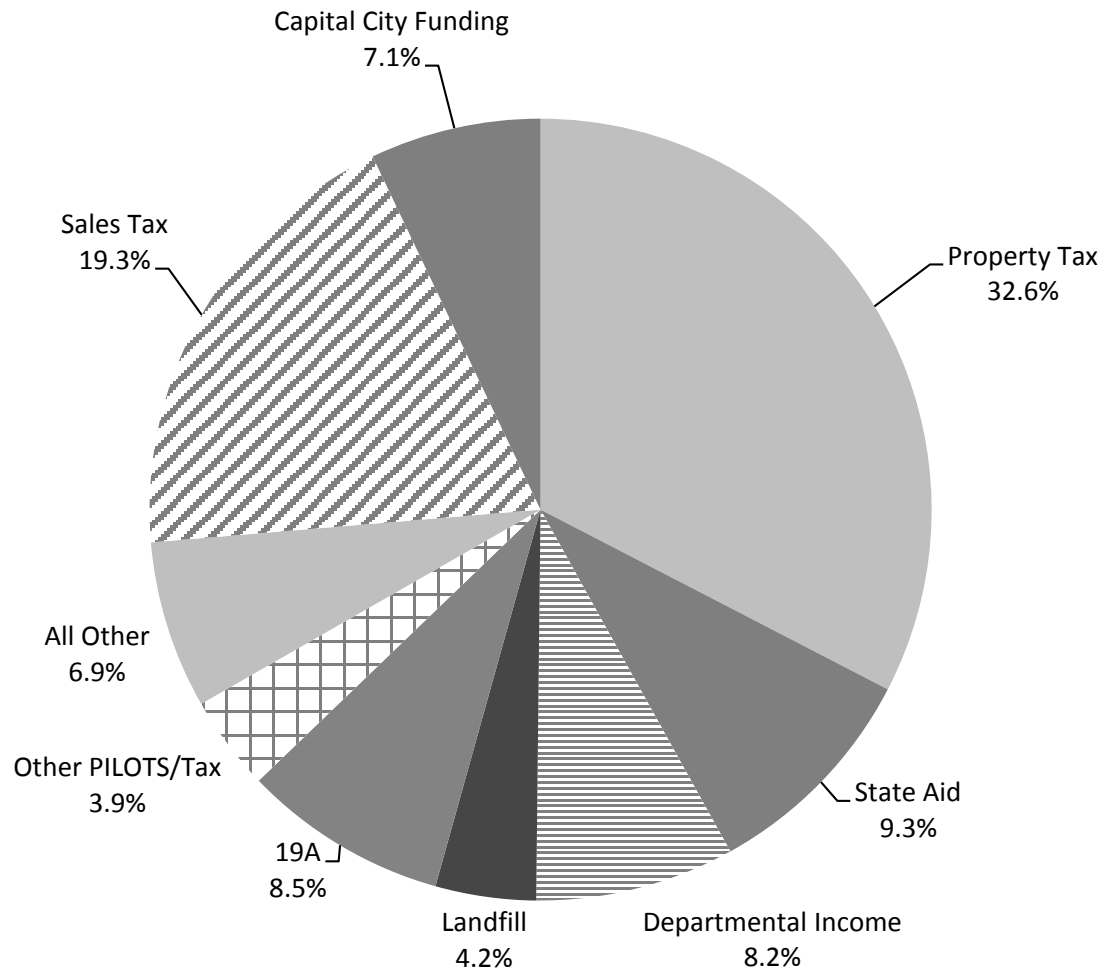
General Fund	118,982,803
Transfer From Fund Balance	0
Amount To Be Raised By Realty Taxes	58,000,000
Total Revenues	176,982,803

Expenditures:

General Fund	176,982,803
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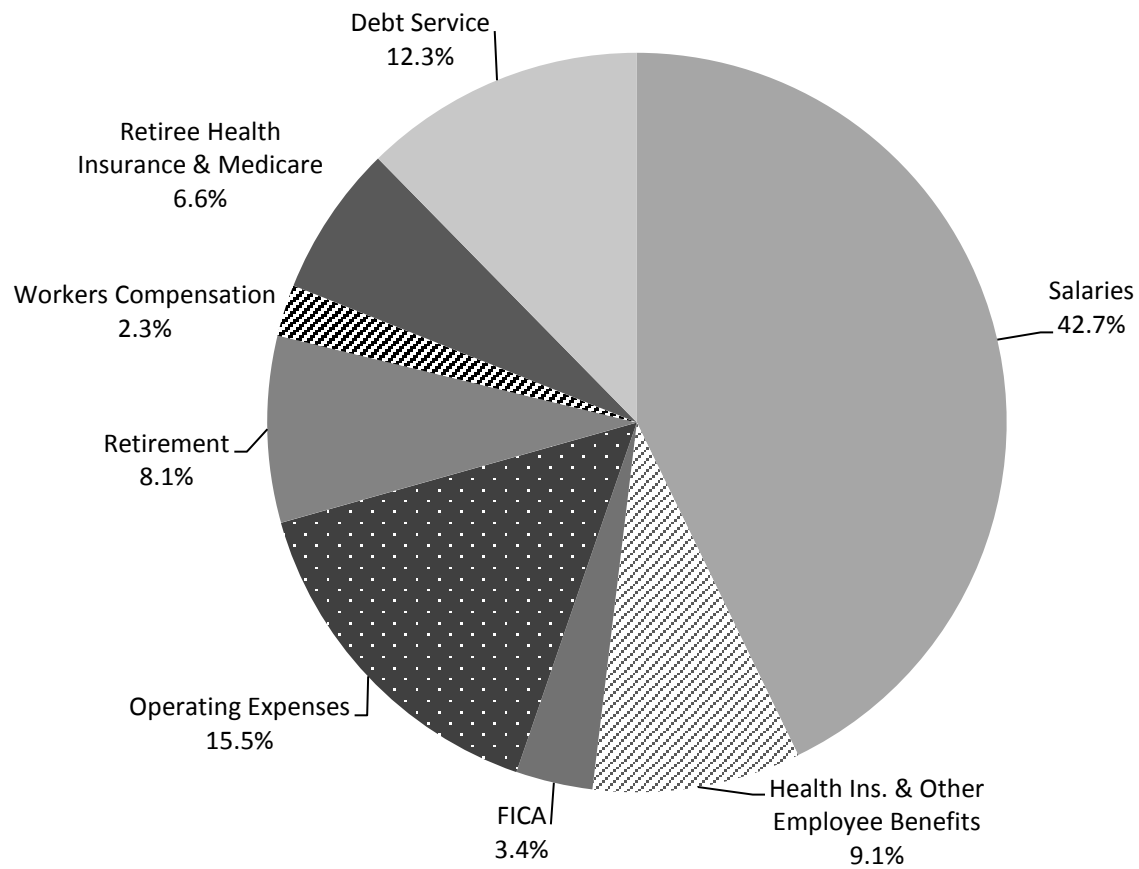
2017 Revenue Breakdown	2016	2017
Property Tax	56,527,890	57,700,000
State Aid	16,558,566	16,506,031
Departmental Income	16,570,720	14,600,271
Landfill	9,819,440	7,353,000
19A	15,000,000	15,000,000
Other PILOTs/	8,662,791	6,933,973
Sales Tax	33,304,043	34,111,580
All Other	11,664,336	12,277,948
Capital City Funding	12,500,000	12,500,000
Total	180,607,786	176,982,803

2017 Revenue Breakdown



<u>2017 Expenditure Breakdown</u>	<u>2016</u>	<u>2017</u>
Salaries	75,514,234	75,537,241
Retirement	16,429,270	14,389,619
FICA	5,986,502	5,929,238
Health Insurance & Other Employee Benenfits	16,160,674	16,061,131
Retiree Health Insurance & Medicare	11,037,144	11,715,151
Workers Compensation	6,075,972	3,985,637
Operating Expenses	28,033,082	27,518,519
Debt Sevice	21,370,908	21,846,267
Total	180,607,786	176,982,803

2017 Expenditure Breakdown



2017 Budget Summary of Expenditures

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Total
A1210	Mayor	358,909	-	13,300	68,137	-	440,346
A1680	The Information Technology Unit	572,525	96,095	318,470	131,013	-	1,118,103
A1010	Common Council	465,920	1,500	40,500	142,276	-	650,196
A1325	Treasurer	794,979	-	227,000	242,136	-	1,264,115
A1320	Office of Audit & Control	257,168	840	95,830	66,745	-	420,583
A6420	Planning & Comm. Development	90,000	-	-	30,950	-	120,950
A6410	Housing & Comm. Development	746,049	-	3,206,491	358,588	-	4,311,128
A8020	Division of Planning	442,475	-	172,000	82,170	-	696,645
A1420	Law Department	721,335	220,000	449,700	171,387	-	1,562,422
A143016	Administrative Services	944,761	-	99,383	508,690	-	1,552,834
A1345	Purchasing	148,140	9,500	3,200	52,097	-	212,937
A1670	Central Services	-	-	98,600	-	-	98,600
A1430	Civil Service	-	-	18,582	-	-	18,582
A1410	City Clerk	229,703	-	11,350	79,663	-	320,716
A1450	Elections	-	-	250,000	-	-	250,000
A4020	Vital Statistics	154,937	-	10,000	56,633	-	221,570
A3010	Citizens' Police Review Bd	-	-	250,000	-	-	250,000
A1491	General Services	1,789,983	15,000	1,038,000	623,537	-	3,466,520
A1492	Public Works	5,179,099	80,000	4,672,320	1,691,105	-	11,622,524
A8160	Waste Collection/Recycling	1,870,588	-	296,500	672,818	-	2,839,906
A816014	Landfill	1,031,740	-	2,080,000	260,488	-	3,372,228
A1440	Engineering	407,569	-	110,500	102,588	-	620,657
A7560	Cultural Affairs	408,499	-	646,000	112,471	-	1,166,970
A3120	Police Department	30,207,219	256,886	2,776,269	20,334,755	-	53,575,129
A3020	Public Safety Com. System	1,986,523	7,600	603,383	818,323	-	3,415,829
A3310	Traffic Engineering	350,704	-	482,000	113,045	-	945,749
A3510	Control of Animals	146,839	-	116,222	37,722	-	300,783
A3410	Fire & Emergency Services	17,451,192	116,500	1,295,100	13,787,497	-	32,650,289
A3620	Bldgs & Reg. Comp	1,017,349	6,000	221,000	282,659	-	1,527,008
A7110	Recreation Administration	751,953	5,000	81,000	204,712	-	1,042,665
A7180	Recreation Programs	1,162,039	4,652	64,500	188,340	-	1,419,531
A7140	Recreation Operations	341,295	-	167,500	54,362	-	563,157
A1355	Assessment & Taxation	247,850	-	114,970	82,068	-	444,888
A1356	Assessment Review Board	-	-	15,000	-	-	15,000
A1660	Public Records	66,473	5,500	81,100	16,182	-	169,255
A8989	Support for Com. Services	-	-	25,890	-	-	25,890
A8010	Board of Zoning Appeals	-	-	19,001	-	-	19,001
A7510	Historic Resources Com	-	-	15,500	-	-	15,500
A1900	Special Items	-	-	2,207,285	-	-	2,207,285
A9000	Undistributed Employee Benefits	-	-	-	15,901,045	-	15,901,045
A5182	Street Lighting	-	-	4,300,000	-	-	4,300,000
A9700	Debt Service	-	-	-	-	17,344,570	17,344,570
A9730	Bond Anticipation Notes	-	-	-	-	4,035,637	4,035,637
A9789	Other Debt	-	-	-	-	466,060	466,060
GENERAL FUND TOTAL		70,343,815	825,073	26,693,446	57,274,202	21,846,267	176,982,803
		=====	=====	=====	=====	=====	=====

CAPITAL BUDGET

Capital budget requests for 2017 and the five-year capital plan are also enclosed. Although the five-year capital plan is a plan only and is subject to changes as needed over the years, the capital budget is a one-year proposal that should be reviewed as part of the financial authorization for 2017.

The 2017 capital program totals \$16,194,207 of which \$14,018,700 is expected to be borrowed and \$2,175,507 will come from other funds such as the Consolidated Highway Improvement Program (CHIPs) and federal and state grants. Included in this budget are monies for street and sidewalk reconstruction projects, building improvement projects, and various equipment and vehicle replacement items.

FUND BALANCE

It is estimated that the City will end the 2016 fiscal year with a minimal fund balance. There is no Fund Balance planned to be appropriated toward the 2017 budget.

SALARY CHANGES

To maintain consistency and readability, the 2017 budget contains format changes that will enable administration without diminishing appropriate controls over staffing and spending.

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

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

Schedule of Principal and Interest Payments
Serial Bond Indebtedness as of January 2017

	Principal	(Landfill)	Interest	(Landfill)	Total
2017	15,094,579	4,870,000	2,249,991	556,750	17,344,570
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	 \$72,724,579		 \$6,832,400		 \$79,556,979
	<u>BAN Paydown</u>				
2016	3,717,548		868,506		4,586,054
2017 est.	3,258,700		776,936		4,035,636
 RANs est.	 10,000,000		 25,000		 10,025,000
 Totals	 \$89,700,827		 \$8,502,842		 \$98,203,669

Source: Treasurer's Office

Operating Budget Revenue

General Fund

Account	Description	2015 Actuals	2016 Budget	2017 Budget
<u>LOCAL SOURCES</u>				
Real Property Taxes				
1001	Real Property Taxes	56,706,034	56,827,890	58,000,000
1001.01	Allowance for Tax Certs.	-	(300,000)	(300,000)
1081	Other Payments/PILOTS	19,269,510	18,958,291	18,678,973
1081.01	PILOTS Voluntary	1,500,000	1,500,000	1,750,000
1090	Interest/Penalties on Real Property	324,259	205,000	200,000
Real Property Tax Totals		77,799,803	77,191,181	78,328,973
Non-Property Tax				
1120	Sales and Use Tax	32,864,248	33,304,043	34,111,580
1130	Utilities Gross Rects Tax	1,371,359	1,520,000	1,500,000
1134	Privilege Tax-Coin Oper.	1,190	2,500	2,500
1134.01	Coin Operated Amusemt Tax	1,190	2,000	2,500
1150	OTB Receipts	191,445	190,000	191,000
1170	Franchises	1,270,090	1,273,000	1,273,000
Non Property Tax Totals		35,699,523	36,291,543	37,080,580
<u>LOCAL SOURCES TOTALS</u>		113,499,326	113,482,724	115,409,553

DEPARTMENTAL INCOME

General Government				
1230	Treasurer Fees	779	2,000	1,000
1255	City Clerk Fees	1,423	44,000	3,000
1256	Engineer Fees	290	500	500
1265	Law Dept.-Collections	-	100,000	100,000
1289	Other Government Dept Fees	70	2,000	500
1289.01	Domestic Partnership Fees	1,575	1,700	1,700
1289.02	Civil Service Fees	27,044	45,000	45,000
1289.03	DGS Fees	37,468	55,000	40,000
1289.04	Snow & Ice Enforcement Fees	-	15,000	15,000
1710	Public Works Services	47,332	50,000	45,000
1710.01	Waste Collection Fee	-	1,541,106	1,541,106
2155	Sale of Methane Gas	545,653	450,000	450,000
General Government Totals		661,634	2,306,306	2,242,806
Public Safety				
1520	Police Fees	24,409	16,000	16,000
1520.01	Police-Details	324,363	275,000	600,000
1520.02	Emergency No Parking Signs	-	50,000	50,000
1520.03	APD False Alarms	-	50,000	30,000
1540	Fire Dept Fees	645	1,000	1,000
1540.01	Fire False Alarms	-	100,000	75,000
1550	Animal Control-Redemption	5,525	5,000	5,000
1560	Elevator Programs	29,036	200,000	180,000

General Fund

Account	Description	2015 Actuals	2016 Budget	2017 Budget
1560.01	Sprinkler Programs	29,768	55,000	58,000
1560.02	Fire Alarm Inspections	-	137,000	137,000
1560.03	Vacant Building Court Cases	-	20,000	20,000
1560.04	Code Violations Courts	1,450	20,000	20,000
1560.05	Confined Space Fee	-	35,000	-
1565	Rental Registry	225,779	815,000	328,000
1589	EMS Ambulance Revenues	381,565	479,177	480,000
1720	APD Radio Use Fee	25,000	35,000	36,000
Public Safety Totals		1,047,540	2,293,177	2,036,000

Health

1603	Vital Statistics Fees	266,878	243,156	243,000
Health Totals		266,878	243,156	243,000

Transportation

1740	Bus Parking Fees	51,350	40,000	50,000
1740.01	Towing Fees	101,146	100,000	100,000
Transportation Totals		152,496	140,000	150,000

Culture

2012	Recreation Concessions	-	60,000	-
2012.03	Golf Course Concessions/Martel	56,733	-	62,000
2012.09	Swinburne Skate Rental	300	4,810	4,810
2012.1	Swinburne Food Concession	900	1,400	1,400
2025	Pool Charges	704	1,525	1,525
2025.01	Field/Facility Use	4,000	10,000	30,000
2025.02	Golf Fees & Permits	594,552	646,831	600,000
2025.03	Skating Rink Fees	11,933	23,605	23,605
2025.04	Golf Cart & Range	372,006	373,400	373,400
2025.05	Golf Course Locker Fee	540	755	755
2025.07	Symetra Tour	-	20,000	20,000
2089.01	Other Cultural & Recreation	48,932	74,810	54,810
2089.02	Tournaments	-	15,560	15,560
2089.03	Roller Skating	-	2,000	2,000
2089.04	Summer Camps	-	29,600	10,600
2089.05	Dasher Program	-	50,000	50,000
Culture Totals		1,090,600	1,314,296	1,250,465

Home/Community Service

2110	Zoning Fees	15,600	35,000	20,000
2115	Planning Board Fees	12,165	35,000	40,000
2130	Landfill Usage Charges	9,298,472	8,067,340	5,304,000
2130.02	Landfill Permits	58,600	26,000	26,000
2130.03	Sale of Composting Bags	14,067	15,000	15,000
2130.04	Compost Facility Usage	41,910	45,000	55,000

General Fund

Account	Description	2015 Actuals	2016 Budget	2017 Budget
2130.05	Sale of Recyclables	34,682	45,000	45,000
2130.08	Landfill Charges	48,155	-	-
2130.09	Waste Management Host Fee	35,523	42,000	40,000
2130.1	Coupon Sales-Landfill	793,939	-	-
2130.11	Petroleum Contaminated Soil	1,064,150	469,700	669,000
Home/Community Service Totals		11,417,264	8,780,040	6,214,000

<u>DEPARTMENTAL INCOME TOTALS</u>		14,636,411	15,076,975	12,136,271
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INTERGOVERNMENTAL SERVICES

Home/Community Services

2376	Landfill Usage-Other Gvts	703,630	764,400	764,000
Home/Community Service Totals		703,630	764,400	764,000

Communications

2395	Computer Aided Dispatch	119,938	-	-
Communications Totals		119,938	-	-

Use of Money

2401	Interest and Earnings	13,122	50,000	20,000
2410	Rentals Real Prop - Misc	2,811	-	-
2410.02	City Hall Cafe	2,000	-	2,500
2410.1	Time Warner/Nextel Lease	2,318	-	-
2410.11	Cell Tower Rent	53,398	52,740	53,000
2410.12	Fox Run Estates - Rent	6,365	12,395	-
2410.15	507 Broadway Parking Lot	4,250	-	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	77,557	-	-
2450	Commissions Teleph,Vend M	2,603	4,000	2,500
Use of Money Totals		166,504	121,215	96,880

<u>INTERGOVERNMENTAL SERVICES TOTALS</u>		990,072	885,615	860,880
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LICENSES AND PERMITS

Licenses

2501.02	Taxi and Medallions	149,731	125,000	125,000
2501.03	Business & Occupation Licenses	49,996	35,000	45,000
2501.04	Occupational Licenses-Buildings Dept	167,691	220,000	220,000
2501.05	Food Vendor License	17,252	22,500	21,000
2501.06	Animal Control Fines	2,245	2,200	1,500
2501.07	Street Lease	-	3,000	3,000
2501.08	Mobile Food Vendor Licenses	-	600	1,000
2530	Lic/Rec Games of Chance	128	220	200
2540.01	Bingo Licenses	1,128	2,000	1,000

General Fund

Account	Description	2015 Actuals	2016 Budget	2017 Budget
2540.02	Bingo Receipts	3,289	2,800	3,500
2541	Marriage Licenses	14,910	16,000	25,000
2541.01	Marriage Certificates	7,185	7,000	10,000
2542	Dog Licenses	-	500	-
2543	Dog Licenses - Local Fee	18,367	23,400	22,000
2545	Towing Licenses	-	3,500	3,500
Licenses Totals		431,921	463,720	481,700

Permits

2550	Safety Inspection Permits	825,585	1,000,000	1,100,000
2550.01	Reinspection Occup Permit	3,103	23,000	23,000
2550.02	Sidewalk Barricade Permit	26,340	25,000	25,000
2550.03	Delinquent Reinspection-Occup. Permit Fee	-	250,000	-
2552	Demolition Fees	715,944	525,000	525,000
2555	Vacant Building Registry	122,075	156,000	160,000
2556	Commercial Inspections	-	25,000	25,000
2557	Public Assembly Permit	6,400	22,750	25,000
2560	Street Openings	429,891	150,000	425,000
2565	Plumbing Permits	423,705	275,000	315,000
2590.01	Electrical Permits	238,999	223,700	240,000
2590.02	Resident Parking Permit	84,317	90,000	90,000
2595	Power Poles Registration	-	125,000	20,000
Permits Totals		2,876,359	2,890,450	2,973,000

Public Safety

2553	Board-up Fees	8,638	5,000	6,000
Public Safety Totals		8,638	5,000	6,000

LICENSES AND PERMITS TOTALS

3,316,918	3,359,170	3,460,700
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FINES AND FORFEITURES**Fines and Forfeitures**

2610	Parking Violation Fines	2,224,647	2,750,000	2,850,000
2610.02	Traffic Viol/Pol Court Fines	1,093,046	1,174,000	1,100,000
2610.05	Handicapped Parking Fines	13,710	11,000	11,000
2610.06	Miscellaneous	88,275	50,000	75,000
2610.08	Boot Charges	13,500	50,000	40,000
2610.09	Red Light Camera Fines	3,325	1,900,000	-
2611	Fines - Building Department	26,300	33,300	33,300
2612	Parking Ticket Surcharge	858,165	1,000,000	1,000,000
2615	Judgements	-	75,000	75,000
Fines and Forfeitures Totals		4,320,968	7,043,300	5,184,300

<u>General Fund</u>				
Account	Description	2015 Actuals	2016 Budget	2017 Budget
	Miscellaneous			
2610.03	Scofflaw Fees	6,435	5,000	5,000
	Miscellaneous Totals	6,435	5,000	5,000
	Licenses			
2626.02	GCO Fines	7,845	20,000	15,000
	Licenses Totals	7,845	20,000	15,000
<u>FINES AND FORFEITURES TOTAL</u>		4,335,248	7,068,300	5,204,300

PROPERTY SALES

2650	Sales of Scrap Material	7	2,000	1,000
2655	Minor Sales - Building Department	6,265	6,628	10,000
2660	Sales of Real Property	-	10,000	10,000
2665	Sales of Vehicles/Equip.	-	35,000	35,000
2680	Insurance Recoveries	18,175	20,000	20,000
2683	Self Insurance Rec/Comp	339,360	320,000	325,000
	<u>PROPERTY SALES TOTALS</u>	363,807	393,628	401,000

MISCELLANEOUS

	Miscellaneous			
2701	Refund Prior Year's Exp.	735,850	450,000	500,000
2701.01	Refund Prior Yr.-Recyc.	212,739	987,300	250,000
2705.02	Tulip Festival & Ball	180,797	190,000	180,000
2705.03	Albany Alive at Five	247,039	250,000	225,000
2705.05	Last Run 5K	58,725	53,000	53,000
2705.06	Other Events	22,787	20,000	20,000
2705.07	Jazz Festival	28,508	60,000	30,000
2707	Reimburse.-Health Insurance	345,859	240,000	340,000
2770	Other Unclassified	3,900,028	12,000	12,000
2770.01	PEG Access Funds	11,678	217,000	217,000
2770.02	Court Settlements/Fines	11,493	10,000	10,000
2775	Reimbursement - Tree Plnt	9,171	4,000	8,000
2777	Reimbursement-Economic Development	53,484	53,480	53,480
2778	Reimbursement - DGS	82,608	-	-
2778.01	Reimbursement-DGS/Fuel	215,240	367,000	300,000
2778.02	Reimbursement-DGS/Salt	24,710	45,000	30,000
2778.03	Reimb.-DEC Ash Treatement	-	15,000	-
2779	Reimburse.-Legal Services	42,000	42,000	42,000
2782	Reimb.-Reassessment Fee	-	150,000	150,000
2786	Reimbursement - Police OT	108	-	-
2786.01	Reimbursement - Fire Svcs	101,190	84,460	110,000
2787	Reimbursement-Hous & Comm	1,243,402	4,679,641	4,643,165
2791	Reimbursement-Water Bd./Auth.	-	1,150,000	1,150,000
2793	Health Insurance-rebates	47,645	50,000	50,000
	<u>MISCELLANEOUS TOTALS</u>	7,575,059	9,129,881	8,373,645

General Fund

Account	Description	2015 Actuals	2016 Budget	2017 Budget
<u>INTERFUND REVENUE</u>				
2801	Community Dev Block Grant	100,346	65,378	65,378
2991	Inter.Budget-Water Fund	750,000	-	-
5031.02	Interfund Transfers	-	1,000,000	1,000,000
<u>INTERFUND REVENUE TOTALS</u>		850,346	1,065,378	1,065,378

STATE AID

<u>General Government</u>				
3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,608,000	12,607,823
3005	Mortgage Tax	1,506,835	1,432,000	1,500,000
3021	State Aid Court Facilities	145,457	140,000	140,000
3089.04	Capital City Funding	-	12,500,000	12,500,000
General Government Totals		14,260,115	26,680,000	26,747,823

<u>Public Safety</u>				
3306	NYS-Homeland Security	558,516	-	-
3330	Police Court Security Program	1,458,890	1,506,117	1,506,117
3389	Criminal Justice/Body Arm	34,994	33,188	46,830
3389.01	NYS Traffic Safety Comm	-	31,000	30,000
3389.02	NYS Dept of Health - EMS	2,516	50,000	50,000
3389.06	NYS DCJS Car Theft Pre	35,742	35,000	32,000
3389.07	NYS DCJS - GIVE	421,828	302,883	327,883
3389.1	NYS DCJS LPR GIVE Grant	111,628	-	-
Public Safety Totals		2,624,114	1,958,188	1,992,830

<u>Home/Community Service</u>				
3989	NYSDEC Household Haz Wast	-	50,000	-
Home/Community Service Totals		-	50,000	-

<u>STATE AID TOTALS</u>		16,884,229	28,688,188	28,740,653
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COUNTY AID

3825	Albany Plan	189,014	200,000	200,000
<u>COUNTY AID TOTALS</u>		189,014	200,000	200,000

FEDERAL AID

<u>General Government</u>				
3089.05	NYS Power Authority Grant	20,000	-	-
General Government Totals		20,000	-	-

<u>Public Safety</u>				
4320	Dept of Justice Police Gr	-	75,000	64,000
4329.04	US DOJ-JAG 2014DJBX0342	69,991	-	-
4329.05	US DOJ-JAG/2005DJBX0943	9,814	-	-
4389	Federal-Public Safety	92,101	99,404	100,000

		<u>General Fund</u>		
Account	Description	2015 Actuals	2016 Budget	2017 Budget
4389.02	US Firefighter Grant	(7,413)	-	-
4389.03	SAFER Grant - AFD	-	936,423	936,423
4391.01	COPS 2011 Hiring Grant	31,718	-	-
4395	US DOJ-COPS Technology	116,552	-	-
4399.04	Alcohol Related Accicent Reduction	73,908	30,000	30,000
Public Safety Totals		386,671	1,140,827	1,130,423
<u>FEDERAL AID TOTALS</u>		406,671	1,140,827	1,130,423
REVENUE GRAND TOTALS		163,047,102	180,607,786	176,982,803

Operating Budget Expenditure
By Department

Mayor

The Mayor is the chief executive officer and the highest elected official of the City of Albany. The Mayor appoints the heads of departments, as well as members of various commissions, committees, and boards needed to administer the City's affairs. The office is responsible for the overall management of City government, its personnel, services, and programs.

2016 Accomplishments

- Improved internal and external communications to ensure that the Mayor's office and City Departments are efficiently accomplishing initiatives and projects while providing responsive and timely customer service to constituents.
- Strengthened community engagement and outreach through "City Hall on the Road," City of Albany monthly e-newsletter, numerous public meetings to solicit input on City projects and initiatives, and Mayor Sheehan's "Talk of the Town" radio show.
- Expanded use of SeeClickFix (a Citizen Relationship Management Software), 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 implementation of an inter-departmental project management system.

2017 Goals

- Continue to ensure that constituent needs are met and that departments respond to resident concerns in a timely manner.
- Continue to deliver prompt and comprehensive communications and outreach to members of the public regarding City policies and programs.
- Continue to evaluate and develop policies to make city operations more efficient and provide a customer-service oriented atmosphere throughout City Departments.

Common Council

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

Treasurer

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

2016 Accomplishments

- The Treasurer implemented a new property tax billing software which dramatically streamlined operations. After initiating the Food for Fines amnesty Program in 2015, \$300,000 in revenue was generated and the City collected outstanding parking tickets going back to 2010. This Program is expected to generate up to \$1 million in revenue that was previously uncollected.
- The City also issued new and refinanced bonds that saved taxpayers \$420,000 in 2016, and \$750,000 in 2015. Taking advantage of falling interest rates, the City bond issue for 2016 resulted in a savings of \$1 million, or 50%, less in interest than original estimates.
- The ERP system that will soon be available for use is the first change in City accounting software in 18 years. Our main focus for 2016 and 2017 is to ensure the proper implementation of these software systems to improve City services and to more efficiently run City government.

2017 Goal

- Every year, the Treasurer aims to manage the City's finances prudently and responsibly, to secure the best return on its investments, and to provide the excellence in customer service that Albany taxpayers deserve.

Office of Audit and Control

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

DEPT. 1210 - MAYOR

				2017 Adopted Budget
<u>Dept. 1210 - MAYOR</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7100 Mayor			135,403	1
7110 Chief of Staff			83,000	1
7120 Special Assistant & Policy Analyst			54,899	1
7120 Communications Coordinator			50,000	1
7150 Scheduling Secretary			47,500	1
Category Totals:				5
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	135,403	135,403	135,403	135,403
7110 Supervisory	192,000	192,000	192,000	83,000
7120 Professional/Technical	146,858	154,899	154,899	104,899
7150 Clerical	83,371	85,476	85,476	47,500
7175 ERP Savings	-	(11,893)	(11,893)	(11,893)
Category Totals:	557,633	555,885	555,885	358,909
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,310	6,800	6,800	6,800
7440 Contracted Services	-	1,000	1,000	4,000
7460 Miscellaneous	80	2,500	2,500	2,500
Category Totals:	4,390	10,300	10,300	13,300
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	41,050	42,525	42,525	28,137
7804 Health Insurance	58,641	58,885	58,885	40,000
Category Totals:	99,691	101,410	101,410	68,137
Department Totals:	661,714	667,595	667,595	440,346

DEPT. 1010 - COMMON COUNCIL

				2017 Adopted Budget
<u>Dept. 1010 - COMMON COUNCIL</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7100 President of Common Council			30,938	1
7110 Council Member - President Pro-Tempore			22,814	1
7110 Council Member - Majority Leader			22,814	1
7110 Council Member			20,314	13
7120 Policy/Fiscal Analyst			40,000	1
7120 Research Counsel			38,181	1
7150 Senior Legislative Aide			41,181	1
Category Totals:				19
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	30,938	30,938	30,938	30,938
7110 Supervisory	307,207	309,710	309,710	309,710
7120 Professional/Technical	38,181	78,181	78,181	78,181
7150 Clerical	41,584	41,181	41,591	41,181
7170 Temporary Help	2,025	5,910	5,469	5,910
Category Totals:	419,935	465,920	465,889	465,920
<u>20 EQUIPMENT</u>				
7220 Office Equipment	682	1500	1500	1500
Category Totals:	682	1500	1500	1500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,412	2,000	2,000	2,000
7435 Legal Notices	5,224	5,000	5,000	5,000
7440 Contracted Services	25,585	28,000	28,000	28,000
7441 Printing & Binding	1,495	4,000	4,000	4,000
7463 Training & Conferences	181	1,500	1,500	1,500
Category Totals:	33,897	40,500	40,500	40,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	33,047	35,643	35,674	35,643
7804 Health Insurance	107,764	106,633	106,633	106,633
Category Totals:	140,810	142,276	142,307	142,276
Department Totals:	595,325	650,196	650,196	650,196

DEPT. 1325 - TREASURER

<u>Dept. 1325 - TREASURER</u>	Rate	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Treasurer	98,483	1
7110 Deputy Treasurer	86,384	1
7110 Assistant Treasurer	68,624	1
7110 Director of Parking Violations	48,581	1
7120 Senior Accountant	44,902	1
7120 Accountant II	42,758	1
7120 Accountant	40,484	1
7120 Fiscal Analyst	37,571	1
7150 Claims Management Clerk	49,726	1
7150 Confidential Secretary	37,786	1
7150 Administrative Assistant	32,437	2
7150 Adjudication Clerk I	32,149	3
7150 Tax Record Clerk	31,775	3
Category Totals:		18

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	201,589	201,589	201,589	203,589
7120 Professional/Technical	165,331	165,715	165,715	165,715
7150 Clerical	334,750	344,158	344,532	344,158
7175 ERP Savings	-	(16,968)	(16,968)	(16,966)
Category Totals:	800,153	792,977	793,351	794,979
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,957	10,000	10,000	10,000
7434 Scofflaws	610	5,000	4,626	5,000
7440 Contracted Services	177,536	287,000	288,200	183,000
7460 Miscellaneous	525	4,000	4,000	4,000
7470 Postage	9,500	25,000	25,000	25,000
Category Totals:	191,129	331,000	331,826	227,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	60,412	61,961	61,961	62,114
7804 Health Insurance	181,443	173,934	173,934	180,022
Category Totals:	241,854	235,895	235,895	242,136
Department Totals:	1,233,135	1,359,872	1,361,072	1,264,115

TREASURER REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Real Property Taxes	56,706,034	56,827,890	58,050,000
Allowance for Tax Certs.	-	(300,000)	(300,000)
Other Payments/PILOTS	19,269,510	18,958,291	18,678,973
PILOTs Voluntary	1,500,000	1,500,000	1,750,000
Interest/Penalties on Real Property	324,259	205,000	200,000
Sales and Use Tax	32,864,248	33,304,043	34,111,580
Utilities Gross Rects Tax	1,371,359	1,520,000	1,500,000
OTB Receipts	191,445	190,000	191,000
Franchises	1,270,090	1,273,000	1,273,000
Treasurer Fees	779	2,000	1,000
Other Gov't Dept. Fees	70	2,000	500
Interest and Earnings	13,122	50,000	20,000
Rentals Real Prop. - Misc.	2,811	-	-
City Hall Café	2,000	-	2,500
Time Warner/Nextel Lease	2,318	-	-
Cell Tower Rent	53,398	52,740	53,000
Fox Run Estates - Rent	6,365	12,395	-
507 Broadway Parking Lot	4,250	-	16,800
Troutner Lake/Figel	80	80	80
Steven's Farm	2,000	2,000	2,000
Other Financing Source	77,557	-	-
Commissions Teleph, Vend M	2,603	4,000	2,500
Parking Violation Fines	2,224,647	2,750,000	2,850,000
Boot Charges	13,500	50,000	40,000
Parking Ticket Surcharge	858,165	1,000,000	1,000,000
Scofflaw Fees	6,435	5,000	5,000
Insurance Recoveries	18,175	20,000	20,000
Refund Prior Years's Exp.	735,850	450,000	500,000
Reimbursement - Economic Dv	53,484	53,480	53,480
Reimbursement-Water Bd./Auth.	-	1,150,000	1,150,000
Reimb.-Reassessment Fee	-	150,000	150,000
Inter.Budget-Water Fund	750,000	-	-
Mortgage Tax	1,506,835	1,432,000	1,500,000
Capital City Funding	-	12,500,000	12,500,000
Interfund Transfers	-	1,000,000	1,000,000
Health Insurance-rebates	47,645	50,000	50,000
Other Unclassified	3,900,028	12,000	12,000
Total Revenue:	123,779,062	134,225,919	136,383,413

DEPT. 1320 - OFFICE OF AUDIT AND CONTROL

				2017 Adopted Budget
<u>Dept. 1320 - AUDIT AND CONTROL</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7100 Chief City Auditor			98,483	1
7110 Deputy Chief Auditor			74,153	1
7120 Analyst			47,500	1
7120 Analyst			42,500	1
Category Totals:				4
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	74,153	74,153	74,153	74,153
7120 Professional/Technical	40,409	41,063	33,563	90,000
7150 Clerical	47,337	47,337	47,337	-
7170 Temporary Help	-	-	7500	-
7175 ERP Savings	-	(5,468)	(5,468)	(5,468)
Category Totals:	260,382	255,568	255,568	257,168
<u>20 EQUIPMENT</u>				
7220 Office Equipment	-	600	600	840
Category Totals:	-	600	600	840
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	481	800	800	650
7440 Contracted Services	1,620	6,000	6,000	6,400
7442 Training Fund	2,500	2,500	2,500	2,500
7451 Professional Audit	78,000	78,000	79,250	85,500
7460 Miscellaneous	405	500	500	780
Category Totals:	83,005	87,800	89,050	95,830
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	18,340	19,551	19,551	20,245
7804 Health Insurance	64,325	64,742	63,492	46,500
Category Totals:	82,665	84,293	83,043	66,745
Department Totals:	426,051	428,261	428,261	420,583

Department of Administrative Services

The Department of Administrative Services is responsible for the centralized functions of the City of Albany. The employees in this department support and reinforce operations for the offices of Human Resources, Civil Service, Information Technology, Payroll, Purchasing, Human Rights, MWBE, Cultural Affairs, and Fair Housing offices in the City.

In support of the City of Albany's vision, it is the Department of Administrative Services' mission to support all city departments in meeting their goals through the City's most valuable resource – its people – in order to ensure the City of Albany is an employer of choice for top talent.

The Department of Administrative Services will monitor and administer approved policies and procedures of all departments. The Department is also responsible for overseeing the evaluation and evolution of City-wide 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 will assist the Mayor and all departments to create responsible operating and capital budgets, monitor citywide expenditures and revenues, and establish and set internal control systems.

2016 Accomplishments

- Fully implemented the City's new ERP system, allowing departments to access critical financial information.
- Created the first budget using the City's new ERP system, broadening savings and efficiencies .

2017 Goals

- Utilize additional modules in the City's new ERP system by providing comprehensive training to employees .
- Enhancing the ability of City agencies to provide high quality, valued services at a cost citizens in Albany can afford.
- Developing and recommending policies and internal controls that protect the City's fiscal foundation.
- Influencing state and federal policies that effect the City's ability to thrive.

Budget

The Budget Office is responsible for planning, implementing, managing, and controlling all financial-related activities of the City. The Office is charged with assisting the budgetary responsibilities and analysis of the individual City departments and agencies. Budget is responsible for the formulation, presentation, and execution of the individual budgets for City departments and agencies and shall monitor all fund types for budget implementation. Budget prepares and administers fiscally responsible operating and capital budgets and acts as the gatekeeper by establishing and setting fiscal control systems.

Personnel

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

Payroll

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

EEO/Human Rights Commission

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

Civil Service Commission

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

Purchasing Office

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

2016 Accomplishments

- In conjunction with the IT Department, the Office has implemented the use of the Purchasing Module on the new ERP System. Training was supplied and now the Office is working with all departments to fully utilize the system to create a smooth and productive purchasing process;
- In conjunction with the IT Department, the Office has implemented the process of replacing copiers, printers, fax machines and scanners with MFC high efficiency machines which included supplies. This has lowered our cost on the use multiple machines and expenses of replacement supplies;
- The Purchasing Office, along with other City Departments, has remained under budget for postage and expenses.

2017 Goals

- The Purchasing Office will continue to work with City departments in combing purchases and sharing services to obtain the best pricing available and to decrease expenditures, while still allowing continued outstanding public service to Albany. Working with other municipalities within Albany County to cooperatively purchase commodities and services, the Purchasing Office will help lower costs within the City's budget;
- With the implementation of a new ERP system, the Purchasing Office will issue electronic purchase orders, making the process more efficient as well as creating a cost savings on supplies;

- With the new ERP system in place, The Office postage budget will be reduced under Central Services by e-mailing purchase orders to vendors.

Central Services

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

The Information Technology (IT) Unit

The Information Technology (IT) Unit reports directly to the Commissioner of Administrative Services and plays an integral role in City operations and effective use of technology. The IT Unit's mission is to successfully integrate people, process, and technology by fostering partnerships and consistently delivering solutions that serve as the foundation of City operations. Over the last three years the City has expanded the use of technology and increased the demand for advanced technology capabilities and services. As service demands and business needs become more complex, timely access to information becomes more critical. The IT Unit is committed to listening and leading in the delivery of technology services and information systems that align with all City departments' needs.

2016 Accomplishments

- Completed the rollout and upgrade of new telephone system (VoIP) – Implemented new state-of-the art telephone system that provides higher reliability, new features, and lower power consumption.
- Implemented an Intranet (CityNet) – Designed, developed, and deployed a new City intranet, called CityNet, to organize and make available essential content and services for City staff.
- Implemented New Security Software and Hardware, deploying a next generation network firewall to protect the City's information systems.
- Completed implementation of city wide Time and Attendance System as well as a New Tax Billing and Collection System.
- Completed implementation of the ERP application which includes Financials, HR, and Payroll Systems.

2017 Goals

- The Information Technology Unit has a number of innovative projects currently in progress.
- Implementation of an easy 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.
- Integration of disparate IT systems on to the new ERP platform.
- Continue reorganization plan to standardize, consolidate and align IT resources and services across the City departments to reduce costs and improve service delivery.
- Redesign, integration and implementation of a new City website.
- Work with departments to introducing process changes to achieve organizational objectives which are focused on quality improvement, cost reduction, and improved customer service.
- Continue upgrading and replacing aging PC's and Network Infrastructure.

Department of Cultural Affairs (DeCA)

The Department of Cultural Affairs (DeCA) is dedicated to improving Albany's quality of life and economic growth by elevating the City's unique character, its artistic resources, and its world class cultural heritage. DeCA engages with and supports the most talented local artistic, cultural and historical community organizations. It showcases the City's remarkable public spaces for free and inclusive, City-wide special events. The cost of production for these events is achieved via sponsorship, vendor fees, and other revenue sources.

2016 Accomplishments

- Established the Cultural Heritage and Tourism (CHAT) Partnership.
- Tulip Festival:
Total weekend 80,000 in attendance.
- Dad Fest:
Features local artists and vendors in a family-friendly atmosphere.
Attendance approximately 2,000.
- Alive at Five:
Has presented over 200 free concerts since its inception in 1990 .
Largely features local performers, including at least one Capital Region artist at every show.
- Albany Jazz Festival:
Featured a wealth of all-time greats, attendance approximately 3,000– 7,000 .
Recent accolades: Favorite Festival 2015 (Nippertown.com).
- Collaborated with the Food Pantries for the Capital District on a City-Wide Food Drive .
- Collaborated with representatives of the Tri County Council Vietnam Era Veterans to help establish date, location, and promotion for Vietnam Traveling Wall stop in Albany.

2017 Goals

- Continue to coordinate and expand the *Cultural Heritage and Tourism (CHAT) Partnership plan* to attract residential, regional, state, national, and international recognition as a Cultural Heritage tourist destination.
- Continue to provide free world-class arts and entertainment accessible to residents and visitors of all backgrounds.
- Establish an *"In Our Back Yard" Cultural Calendar* which would highlight SECOA and CHAT Partnership events/on-going activities.
- Continue to pursue, cultivate and grow local and national sponsorships and vendors to *increase revenues* at all De-Ca events.

Support for Cultural Activities

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

DEPT. 1430.1600 - DEPARTMENT OF ADMINISTRATIVE SERVICES

		2017 Adopted Budget
<u>Dept. 1430.1600 - ADMINISTRATIVE SERVICES</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Commissioner of Administrative Services	117,000	1
7100 Budget Director	85,000	1
7100 Human Resources Director	82,319	1
7110 Human Resources Office Supervisor	59,798	1
7120 Chief Financial Manager	62,500	1
7120 EEO/AA/Human Rights Coordinator	50,000	1
7120 MWBE/Fair Housing Coordinator	50,000	1
7120 Executive Assistant	47,500	1
7120 Confidential Assistant	46,000	1
7120 Sr. Personnel Assistant	45,621	1
7120 Analyst	45,000	1
7120 Senior Payroll Administrator	43,418	2
7120 Staff Assistant	38,918	1
7120 Staff Assistant	35,000	2
7150 Clerk Typist	35,000	1
7150 Data Entry Operator	30,936	1
7170 Interns/Temporary Help	14,000	1
Category Totals:		19

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	82,319	82,319	82,319	284,319
7110 Supervisory	-	59,798	59,798	59,798
7120 Professional/Technical	403,783	347,856	347,856	544,254
7150 Clerical	60,057	70,000	70,000	65,936
7170 Temporary Help	20,399	14,000	24,000	14,000
7175 ERP Savings	-	(23,546)	(23,546)	(23,546)
Category Totals:	566,559	550,427	560,427	944,761

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	12,184	12,500	12,559	14,283
7440 Contracted Services	12,028	15,500	65,500	63,600
7422 Training Fund	13,580	12,500	12,500	12,500
7460 Miscellaneous	268	2,000	2,000	2,000
7463 Training/Conferences	6,198	6,500	6,500	7,000
Category Totals:	44,259	49,000	99,059	99,383

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	298,633	300,000	300,000	300,000
7801 Social Security	42,238	65,058	65,058	96,690
7804 Health Insurance	107,546	88,259	88,259	112,000
Category Totals:	448,417	453,317	453,317	508,690
Department Totals:	1,059,235	1,052,744	1,112,803	1,552,834

ADMINISTRATIVE SERVICES REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Civil Service Fees	27,044	45,000	45,000
Self Insurance Rec/Comp	339,360	320,000	325,000
Reimburse.-Health Insurance	345,859	240,000	340,000
Health Insurance-rebates	47,645	50,000	50,000
Total Revenue:	759,907	655,000	760,000

DEPT. 1430 - CIVIL SERVICE COMMISSION

	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 1430 - CIVIL SERVICE COMMISSION</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	551	750	750	732
7440 Contracted Services	-	350	350	350
7450 Fees For Services	8,688	10,000	10,000	10,000
7478 Stipends - Commissioners	7,500	7,500	7,500	7,500
Category Totals:	16,738	18,600	18,600	18,582
Department Totals:	16,738	18,600	18,600	18,582

DEPT. 1345 - PURCHASING DEPARTMENT

			2017 Adopted Budget
<u>Dept. 1345 - PURCHASING DEPARTMENT</u>		Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>			
7100 Purchasing Director		68,624	1
7110 Deputy Purchasing Director		51,204	1
7150 Account Clerk I		31,481	1
Category Totals:			3
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget
<u>10 PERSONAL SERVICES</u>			2017 Adopted Budget
7100 Executive	68,624	68,624	68,624
7110 Supervisory	51,204	51,204	51,204
7150 Clerical	30,000	31,481	31,481
7175 ERP Savings	-	(3,169)	(3,169)
Category Totals:	149,828	148,140	148,140
<u>20 EQUIPMENT</u>			
7210 Furniture & Fixtures	121	2,000	2,000
7220 Office Equipment	3,495	10,000	10,000
Category Totals:	3,616	12,000	12,000
<u>40 CONTRACTUAL EXPENDITURES</u>			
7409 Forms	1,105	1,000	1,000
7410 Supplies & Materials	1,095	1,200	1,200
7440 Contracted Services	300	1200	1200
Category Totals:	2,500	3,400	3,400
<u>80 EMPLOYEE BENEFITS</u>			
7801 Social Security	11,463	11,333	11,333
7804 Health Insurance	30,328	39,152	39,152
Category Totals:	41,792	50,485	50,485
Department Totals:	197,735	214,025	214,025
			212,937

DEPT. 1670 - CENTRAL SERVICES

	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 1670 - CENTRAL SERVICES</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	499	600	600	600
7440 Contracted Services	5,248	9,000	9,000	8,000
7470 Postage	65,000	110,000	110,000	90,000
Category Totals:	70,747	119,600	119,600	98,600
Department Totals:	70,747	119,600	119,600	98,600

DEPT. 1680 - THE INFORMATION TECHNOLOGY (IT) UNIT

		2017 Adopted Budget
<u>Dept. 1680 - INFORMATION TECHNOLOGY (IT) UNIT</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Chief Information Technology Officer	115,000	1
7110 Systems Specialist	70,887	1
7110 Sr Network System Technican	70,000	1
7110 Sr Project Manager	65,000	1
7120 Network\System Tech	53,843	1
7120 Information Technology Assistant	34,800	1
7120 Information Technology Specialist 2	41,170	1
7120 Information Technology Specialist 1	51,625	1
7120 Web Developer	65,000	1
Category Totals:		9

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	115,000	115,000	115,000	115,000
7110 Supervisory	129,637	205,887	205,887	205,887
7120 Professional/Technical	289,617	246,438	246,438	246,438
7180 On-Call Pay	-	-	-	5,200
Category Totals:	534,254	567,325	567,325	572,525
<u>20 EQUIPMENT</u>				
7220 Office Equipment	9,895	14,200	14,200	15,300
7250 Other Equipment	19,424	22,750	22,750	35,750
7406 Computer Supplies	-	24,050	24,050	-
7492 Software Maintenance	-	203,520	203,520	7,145
7494 Hardware Maintenance	-	34,700	34,700	37,900
Category Totals:	29,319	299,220	299,220	96,095
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	4,256	5,000	5,000	8,500
7410 Supplies & Materials	8,828	-	-	-
7440 Contracted Services	210,699	35,000	35,000	241,845
7450 Fees & Services	-	63,525	63,525	68,125
Category Totals:	223,782	103,525	103,525	318,470
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	40,189	42,398	42,398	43,798
7804 Health Insurance	78,108	84,266	84,266	87,215
Category Totals:	118,297	126,664	126,664	131,013
Department Totals:	905,653	1,096,734	1,096,734	1,118,103

Dept. 7560 - DEPARTMENT OF CULTURAL AFFAIRS

<u>Dept. 7560 - CULTURAL AFFAIRS</u>	Rate	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Director	81,620	1
7120 Manager of Grant & Corporate Development	54,899	1
7120 Public Relations Coordinator	42,758	1
7120 Program Aide - Operation Coordinator	42,000	1
7120 Event Assistant	38,084	1
7120 Program Aide	35,000	1
7120 Web Assistant (p/t)	35,000	1
7150 Information Clerk I	35,782	1
7150 Administrative Assistant	35,000	1
Category Totals:		9

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	67,808	81,620	81,620	81,620
7120 Professional/Technical	229,052	247,129	247,129	247,741
7150 Clerical	42,565	43,399	43,399	70,782
7175 ERP Savings	-	(8,214)	(8,214)	(8,214)
7199 Overtime	9,401	15,000	15,000	15,000
Category Totals:	348,825	378,934	378,934	406,929

<u>40 CONTRACTUAL EXPENDITURES</u>				
7302 Tulip Festival	130,802	125,000	125,000	125,000
7303 Albany Alive At Five	201,966	200,000	200,000	200,000
7305 Last Run 5k	20,421	32,000	32,000	27,000
7306 Other Activities	15,644	16,000	16,000	16,000
7307 Jazz Festival	36,105	45,000	45,000	45,000
7410 Supplies & Materials	1,611	3,500	3,500	2,000
7422 Winter Activities	2,902	4,500	4,500	9,500
7424 Festivals & Other Act.	2,249	5,500	5,500	5,500
7426 Marketing/Promotions	29,576	30,000	30,000	30,000
7427 Volunteer Recognition	3,459	3,500	3,500	3,500
7440 Contracted Services	166,508	167,500	167,500	179,500
7450 Fees & Services	930	2,000	2,000	2,000
7460 Miscellaneous	558	1,000	1,000	1,000
Category Totals:	612,732	635,500	635,500	646,000

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	26,499	28,988	28,988	31,879
7804 Health Insurance	72,222	77,866	77,866	80,592
Category Totals:	98,721	106,854	106,854	112,471
Department Totals:	1,060,278	1,121,288	1,121,288	1,166,970

CULTURAL AFFAIRS REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Tulip Festival & Ball	180,797	190,000	180,000
Albany Alive at Five	247,039	250,000	225,000
Last Run 5K	58,725	53,000	53,000
Other Events	22,787	20,000	20,000
Jazz Festival	28,508	60,000	30,000
Total Revenue:	537,856	573,000	508,000

Assessment

The mission of the Assessor's Office is to accurately and equitably value all real property in compliance with New York State Real Property Tax Laws as efficiently and in the most cost effective way possible while maintaining good customer service and a quality work product. The Department's goal is to complete the reassessment project while continuing to perform all normal yearly workload

This Department assesses all real property within the City of Albany and compiles an assessment roll of approximately 29,971 properties on which real property taxes are levied. The Department also administers programs for granting real property tax exemptions to eligible individuals and organizations, and maintains the largest inventory database of properties in City Government.

2016 Accomplishments

- The Assessor's Office successfully completed a City wide reassessment project. It was the culmination of more than two years work. The last reassessment was in 2007.

2017 Goals

- To update the new 2017 assessment rolls with new construction, additions, demolitions, and new exemptions.

DEPT. 1355 - ASSESSMENT & TAXATION

				2017 Adopted Budget
<u>Dept. 1355 - ASSESSMENT & TAXATION</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7100 Commissioner			87,828	1
7120 Appraiser			42,230	1
7150 Confidential Secretary			34,850	1
7150 Community Aide			27,864	1
7150 Community Aide			29,446	1
7150 Data Entry Operator			30,935	1
Category Totals:				6
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	87,770	87,828	87,828	87,828
7120 Professional/Technical	42,230	42,230	42,230	42,230
7150 Clerical	123,095	123,095	123,095	123,095
7175 ERP Savings	-	(5,303)	(5,303)	(5,303)
Category Totals:	253,095	247,850	247,850	247,850
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,740	28,000	28,000	2,500
7440 Contracted Services	-	-	-	100,800
7450 Fees & Services	305,282	281,000	273,000	3,670
7460 Miscellaneous	-	-	8,000	8,000
Category Totals:	307,022	309,000	309,000	114,970
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,202	18,961	18,961	19,866
7804 Health Insurance	63,675	60,099	60,099	62,202
Category Totals:	82,877	79,060	79,060	82,068
Department Totals:	642,994	635,910	635,910	444,888

Department Of Planning & Community Development

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

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

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

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.

Division Of Planning

The Division of Planning is responsible for the administration and procedural requirements of the development approval process. In this capacity, the Division oversees all planning and sustainability activities for the City of Albany, including the Office of Energy and Sustainability. Planning staff handles 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, energy management, sustainable transportation, climate mitigation, adaption planning and implementation. The Office of Energy and Sustainability oversees the City of Albany Sustainability Advisory Committee.

2016 Accomplishments

- All of the departments that fall under the Division of Planning and those that work closely with the Division, are now operating out of the newly renovated space, the One Stop Shop at 200 Henry Johnson Boulevard. This new location allows the Department of Buildings and Regulatory Compliance, the Department of Planning and Development, and the Albany Community Development Agency to provide a more streamlined and integrated process for residents, business owners, and developers. Project review times have greatly decreased because these departments were previously spread across the City in three (3) separate locations.
- During 2015 & 2016, the Department of Planning and Development completed three in-depth studies and public workshops for Form-Based codes in the following areas: the Warehouse District-Manning Square area of Central Avenue; the South End; and the Mid-City Education District. All of these public design workshops will help provide guidance for future development in those areas, consistent with the goals of the community, and they will be integrated into the City's new Unified Sustainable Development Ordinance

- By the close of 2016, it is anticipated that the ReZone Albany initiative will be complete and that the new Unified Sustainable Development Ordinance will be adopted. This overhaul to the City's antiquated zoning code will consolidate the many disparate land use regulations found throughout the City code, and serve to streamline the development process—making it more predictable, sensitive to the existing community fabric, and in line with “Albany 2030” the City's Comprehensive Plan.
- Working with our consultants and community leaders the Department of Planning and Development will be completing a major study by the end of 2016 of the West Hill and West End neighborhoods. The result of the West Hill/West End Neighborhood Revitalization Plan will be a blueprint for revitalizing the neighborhoods, with clear goals, objectives, strategies, and actionable projects.

2017 Goals

- The Department of Planning will begin to fully implement and utilize Albany's new zoning Code. This new Unified Sustainable Development Ordinance (USDO) is the result of a two year initiative (ReZone Albany) to overhaul and modernize the City's Land Use Regulations—making them more reflective of the existing fabric and building conditions, as well as in alignment with the community goals as expressed in the City's Comprehensive Plan, “Albany 2030.”
- The Department will be undertaking a comprehensive study on land uses, ownership, and redevelopment potential along and under Interstate 787. The goal of this study is to find ways to activate the space under Interstate 787, provide better connections to the waterfront, and look at the potential of uses that would provide a more active presence along the waterfront and under Interstate 787—ultimately improving connectivity that are safe and attractive.
- Begin implementation of many of the approved strategies from the West Hill/West End Neighborhood Revitalization Plan. The Department will continue its efforts finding funding sources, connecting residents to jobs, providing infrastructure improvements, and creating incentives for investment in the area.

Office Of Housing & Community Development

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

2016 Accomplishments

- Diversified funding sources and agency programs; the department has been awarded a grant from HUD for lead abatement and has another application into DHCR for additional homeowner rehabilitation programs.
- Increase agency productivity by utilizing staff talents and abilities in a way that creates a competency based office model to be completed by January with a new budget and title changes.
- Increased visibility of ACDA by having staff present at more City events providing information about programs.

2017 Goals

- To continue to identify additional funding opportunities.
- To broaden the capacity of ACDA to provide more community-based programming .

DEPT. 6420 - DEPARTMENT OF PLANNING & COMMUNITY DEVELOPMENT
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<u>Dept. 6420 - PLANNING & COMMUNITY DEVELOPMENT</u>	Rate	2017 Adopted Budget
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10 PERSONAL SERVICES INDIVIDUAL

7100 Commissioner of Planning & Community Development	90,000	1
Category Totals:		1

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
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10 PERSONAL SERVICES

7100 Executive	-	90,000	90,000	90,000
Category Totals:	-	90,000	90,000	90,000

80 EMPLOYEE BENEFITS

7801 Social Security	-	6,885	6,885	6,885
7802 Retirement	8,089	17,768	17,768	10,000
7804 Health Insurance	-	13,589	13,589	14,065
Category Totals:	8,089	38,242	38,242	30,950
Department Totals:	8,089	128,242	128,242	120,950

Dept. 8020 - DIVISION OF PLANNING

<u>Dept. 8020 - DIVISION OF PLANNING</u>	Rate	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Planning Director	80,271	1
7100 Deputy Planning Director	65,000	1
7120 Principal Planner	58,066	1
7120 Senior Planner	52,042	2
7120 Mapping Technologist	58,000	1
7120 Planner	45,000	1
7150 Confidential Secretary	40,000	1
Category Totals:		8

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	80,271	80,271	80,271	145,271
7120 Professional/Technical	186,105	317,089	317,089	265,150
7150 Clerical	28,540	40,000	40,000	40,000
7175 ERP Savings	-	(7,946)	(7,946)	(7,946)
Category Totals:	294,916	429,414	429,414	442,475

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,980	6,000	7,917	6,000
7440 Contracted Services	64,162	153,500	237,077	153,500
7442 Training	566	4,500	4,500	4,500
7450 Fees & Services	7,375	8,000	8,000	8,000
Category Totals:	76,083	172,000	257,494	172,000

<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	22,451	32,850	32,850	33,458
7804 Health Insurance	54,623	47,065	47,065	48,712
Category Totals:	77,074	79,915	79,915	82,170
Department Totals:	448,073	681,329	766,823	696,645

DIVISION OF PLANNING REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Zoning Fees	15,600	35,000	20,000
Planning Board Fees	12,165	35,000	40,000
Total Revenue	27,765	70,000	60,000

DEPT. 6410 - HOUSING & COMMUNITY DEVELOPMENT

		2017 Adopted Budget
<u>Dept. 6410 - HOUSING & COM. DEV.</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Director of Community Development	82,319	1
7110 Deputy Director of CD	73,385	1
7110 Rehab. Construction Director	51,418	1
7110 Rehab. Financial Director	57,639	1
7120 Home Store Outreach Specialist	49,620	1
7120 Program Compliance Officer	47,260	1
7120 Rehab & Environmental Services Manager	54,899	1
7120 Finance Counselor	45,701	1
7120 Accountant	42,534	1
7120 Special Community Projects Coordinator	37,100	1
7120 Vacant Buildings Rehab Specialist	48,877	1
7120 Rehab Specialist II	39,932	1
7130 Maintenance Assistant	35,132	1
7150 Administrative Assistant	35,896	1
7150 Finance/Mortgage Officer	44,337	1
Category Totals:		15

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	83,019	82,319	82,319	82,319
7110 Supervisory	185,291	182,442	182,442	182,442
7120 Professional/Technical	370,227	365,923	365,923	365,923
7130 Public Safety/Operations	35,682	35,132	35,132	35,132
7150 Clerical	74,030	80,233	80,233	80,233
Category Totals:	748,249	746,049	746,049	746,049

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	55	1,000	1,000	1,000
7420 Utilities	22,092	50,000	50,000	27,400
7440 Contracted Services	4,280	3,123,769	3,124,369	3,170,591
7460 Miscellaneous	5,268	7,500	7,500	7,500
Category Totals:	31,695	3,182,269	3,182,869	3,206,491

80 EMPLOYEE BENEFITS

7801 Social Security	56,479	57,073	57,073	57,073
7802 Retirement	165,382	166,578	166,578	166,369
7804 Hospital & Medical Insurance	135,865	126,251	126,251	130,670
7862 Medicare Refunds	1,259	4,380	4,380	4,476
Category Totals:	358,985	354,282	354,282	358,588

Department Totals:	1,138,929	4,282,600	4,283,200	4,311,128
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HOUSING & COMMUNITY DEVELOPMENT REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Reimbursement-Hous & Comm	1,243,402	4,679,641	4,643,165
Total Revenue:	1,243,402	4,679,641	4,643,165

Law Department

The Corporation Counsel's Office is the legal arm of the City of Albany. In addition to being the City's legal representative, the Law Department renders legal advice to the Mayor, Common Council, City Departments, and all elected officials. The Law Department also prepares contracts, licenses, leases, permits, deeds, easements, and prosecutes violators of traffic, parking, and other quality of life offenses. The Department represents the City, its officers, employees, boards, and agencies in lawsuits and proceedings in State and Federal Courts and before administrative agencies. The Law Department is responsible for representing the City's interest in all employment related issues including discipline, grievances, and collective bargaining matters.

A paralegal position was created from an unfilled attorney position to act as a liaison between The Law Department and Buildings & Regulatory Compliance with matters relating to codes and vacant building court proceedings.

Our mission is to provide the highest quality legal service to all Departments and Agencies of the City of Albany, while ensuring that members of the public are treated effectively, efficiently, and fairly.

2016 Accomplishments

- Despite significant turnover, the Law Department has continued to provide a professional quality level of legal counsel and guidance in the most ethical, effective, and economical means possible. The Law Department continues to develop a knowledgeable staff capable of addressing issues in a variety of legal topics.
- The Law Department has continued to maintain costs while providing excellent legal services. The 2016 Budget allocation continues a decade long trend of the Law Department stabilizing expenses.
- The Corporation Counsel Office has built upon relationships with other municipalities and agencies to maintain effective partnerships. Significant local issues such as the Normans Kill River flooding and the Vacant Building Zombie Legislation have provided the backdrop for cooperative efforts between the City of Albany and other local and state municipalities. The creation of the ADA Advisory Committee by the Law Department, in conjunction with AC-DA, and its partnership with the Northeast ADA Center further exemplifies our commitment to ADA compliance outreach to solidify relationships with outside agencies.

2017 Goals

- Continue to provide professional cost effective quality legal service to the City of Albany.
- Incorporate greater use of technology to track all aspects of the office including: litigation, tax, codes, and contracts.
- Enhance the legal abilities of the attorneys in the office through career development opportunities and training with the New York Conference of Mayors, Albany Law School's Government Law Center, and other organizations.

DEPT. 1420 - LAW DEPARTMENT

			2017 Adopted Budget
<u>Dept. 1420 - LAW DEPARTMENT</u>	Rate		
<u>10 PERSONAL SERVICES INDIVIDUAL</u>			
7100 Corporation Counsel	103,213		1
7110 Deputy Corporation Counsel	82,000		1
7120 Senior Assistant Corporation Counsel	73,000		2
7120 1st Assistant Corporation Counsel	70,000		1
7120 2nd Assistant Corporation Counsel	65,000		1
7120 Assistant Corporation Counsel	60,000		2
7150 Confidential Legal Secretary	42,500		1
7150 Confidential Secretary	36,000		1
7150 Paralegal	36,000		1
7150 Confidential Secretary	35,000		1
Category Totals:			12
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget
<u>10 PERSONAL SERVICES</u>			2017 Adopted Budget
7100 Executive	103,213	103,213	103,213
7110 Supervisory	79,952	80,000	80,000
7120 Professional/Technical	386,632	477,974	477,974
7150 Clerical	74,814	80,232	80,232
7175 ERP Savings	-	(14,378)	(14,378)
Category Totals:	644,611	727,041	727,041
			721,335
<u>20 EQUIPMENT</u>			
7223 PEG Equipment	7,922	217,000	217,000
7250 Other Equipment	181	3,000	3,000
Category Totals:	8,104	220,000	220,000
			220,000
<u>40 CONTRACTUAL EXPENDITURES</u>			
7410 Supplies & Materials	2,338	2,500	2,500
7436 Expense of Litigation	360,529	350,000	350,000
7440 Contracted Services	49,451	50,000	71,500
7450 Fees & Services	18,686	17,000	17,000
7460 Miscellaneous	1,164	1,200	1,200
Category Totals:	432,168	420,700	442,200
			449,700
<u>80 EMPLOYEE BENEFITS</u>			
7801 Social Security	47,881	55,619	55,619
7804 Health Insurance	91,037	111,213	111,213
Category Totals:	138,919	166,832	166,832
			171,387
Department Totals:	1,223,802	1,534,573	1,556,073
			1,562,422

LAW DEPARTMENT REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Law Dept.-Collections	-	100,000	100,000
Sales of Real Property	-	10,000	10,000
PEG Access Funds	11,678	217,000	217,000
Reimburse.-Legal Services	42,000	42,000	42,000
Total Revenue	53,678	369,000	369,000

City Clerk

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

2016 Accomplishments

- Successfully issued the Cabaret Permits in a more timely manner than the last three years. Meetings were held with all departments involved and the round table discussions were productive as well as informative.
- First department to voluntarily assist with running a pilot / test run on the Kronos timekeeping system.

2017 Goals

- Continue to develop policies for the City Clerk's Office for consistency with procedures, permits, and licenses.
- Revise Food Vendor policies, locations and fees.

Board Of Contract & Supply

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

Division Of Elections

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

Registrar Of Vital Statistics

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

2017 Goals

- Enhance customer service in the office.

DEPT. 1410 - CITY CLERK

	2017 Adopted Budget
<u>Dept. 1410 - CITY CLERK</u>	Rate
<u>10 PERSONAL SERVICES INDIVIDUAL</u>	
7100 City Clerk	75,624 1
7110 Deputy City Clerk	48,923 1
7150 Information Clerk II	32,149 1
7150 Information Clerk	30,782 2
7150 Account Clerk	30,863 1
Category Totals:	6

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	75,543	75,624	75,624	75,624
7110 Supervisory	48,923	48,923	48,923	48,923
7150 Clerical	124,940	124,576	124,576	124,576
7175 ERP Savings	-	(19,420)	(19,420)	(19,420)
Category Totals:	249,406	229,703	229,703	229,703
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,973	3,300	3,300	3,300
7440 Contracted Services	7,226	7,800	8,300	7,800
7460 Miscellaneous	95	250	250	250
Category Totals:	10,294	11,350	11,850	11,350
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,049	17,572	17,572	19,058
7804 Health Insurance	56,705	58,556	58,556	60,605
Category Totals:	75,754	76,128	76,128	79,663
Department Totals:	335,455	317,181	317,681	320,716

CITY CLERK REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Privilege Tax-Coin Oper D	1,190	2,500	2,500
Coin Operated Amusement Tax	1,190	2,000	2,500
City Clerk Fees	1,423	44,000	3,000
Domestic Partnership Fees	1,575	1,700	1,700
Business & Occupation Lic	49,996	35,000	45,000
Food Vendor License	17,252	22,500	21,000
Animal Control Fines	2,245	2,200	1,500
Lic/Rec Games of Chance	128	220	200
Bingo Licenses	1,128	2,000	1,000
Bingo Receipts	3,289	2,800	3,500
Marriage Licenses	14,910	16,000	25,000
Marriage Certificates	7,185	7,000	10,000
Dog Licenses	-	500	-
Dog Licenses - Local Fee	18,367	23,400	22,000
Resident Parking Permit	84,317	90,000	90,000
Mobile Food Vendor Lic.	-	600	1,000
Total Revenue	204,193	252,420	229,900

DEPT. 1450 - ELECTIONS

	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 1450 - ELECTIONS</u>		Budget	Budget	Budget
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

DEPT. 4020 - VITAL STATISTICS

		2017 Adopted Budget
<u>Dept. 4020 - VITAL STATISTICS</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Registrar	61,154	1
7150 Deputy Registrar	37,984	1
7150 Clerk Typist I	29,894	2
Category Totals:		4

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	70,847	70,847	70,847	61,154
7150 Clerical	112,221	119,576	119,576	97,772
7175 ERP Savings	-	(3,989)	(3,989)	(3,989)
Category Totals:	183,068	186,434	186,434	154,937
 <u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,812	17,000	16,200	7,000
7440 Contracted Services	3,842	3,000	3,800	3,000
Category Totals:	9,654	20,000	20,000	10,000
 <u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	13,911	14,262	14,262	12,158
7804 Health Insurance	52,470	42,971	42,971	44,475
Category Totals:	66,381	57,233	57,233	56,633
 Department Totals:	259,103	263,667	263,667	221,570

<u>VITAL STATISTICS REVENUES</u>			
<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Vital Statistics Fees	266,878	243,156	243,000
Total Revenue:	266,878	243,156	243,000

Department Of General Services

The Department of General Services (DGS) is responsible for ensuring that the City's streetscapes, infrastructure, public facilities, and natural resources are maintained to be functional, safe, clean, and attractive and convenient for residents and visitors alike. Work units include Engineering, Central Maintenance, Central Garage, Maintenance of Streets, Snow Removal, Waste Collection and Recycling, Waste Disposal (landfill), Street Cleaning, and Parks Maintenance.

2016 Accomplishments

- In July of 2016 DGS announced an automated recycling pilot program. DGS is focused on efficiencies and more sustainable ways of operating while maintaining services, and concluded that the automated recycling pilot program has yielded many such benefits. Larger carts provide more room for residents to put out additional recyclables curbside, helping to keep recyclables out of landfills and reducing the likelihood of items spilling out onto streets and sidewalks. By streamlining the recycling process and shortening routes, the Program may also reduce overtime and fuel costs incurred by the City. Having recyclables collected via truck with mechanical arm also makes the process safer for workers and will lead to a reduction of workers compensation claims.
- A new fleet maintenance data collection system was established and collects data on preventative maintenance, service, and repairs on all DGS and Recreation vehicles.

2017 Goals

- Create a new fleet replacement plan.
- Successfully complete the automated recycling pilot program.
- Conduct a feasibility analysis of using an automated garbage collection program.
- Complete City-wide waste collection strategy evaluation.
- Conduct analysis of lifecycle costs of fixed assets.

Initiatives

In the next Fiscal Year, DGS will work diligently to modernize the City's waste collection and recycling techniques. Three initiatives will be the focal point of this work:

- In conjunction with the Solid Waste Working Group, create an overall strategy for waste collection, recycling, landfill replacement and the financing of these activities in order to provide context for all other initiatives.
- Evaluate the "automated recycling" pilot program, and determine the best course of action to scale up the lessons from the recycling pilot.
- Determine the practicality of a piloting automated garbage collection .

Central Garage

This unit of General Services is charged with managing the repair and maintenance of over 350 DGS and Recreation Department vehicles and heavy equipment.

Maintenance Of Streets

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

Snow & Ice Removal

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

Waste Collection & Recycling

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

Solid Waste Management (Landfill Operations)

The Unit operates the Rapp Road Landfill, which collects a total of 250,000 tons annually.

Engineering

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

Central Maintenance

Central Maintenance is responsible for the maintenance, repair and renovation of all City owned buildings and facilities. This includes City Hall, fire and police stations, park buildings, recreational facilities, a 200 acre farm, and other specialized facilities. Central Maintenance staff consists of plumbers, electricians, carpenters, and painters.

Parks Maintenance

DGS is responsible for the maintenance of over 55 municipal parks containing over 2,000 acres of land. In addition they maintain the Normanskill Farm, 50 traffic islands and City owned green spaces, and five dog parks. Our Forestry crews are responsible for maintaining over 40,000 City trees, plants an average of 200 trees, 800 hanging baskets, and removes and trims over a 1,000 trees annually. The gardening crew plants over 200,000 tulips and 250,000 summer/fall flowers annually.

Capital Hills At Albany

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

DEPT. 1491 - DEPARTMENT OF GENERAL SERVICES

		2017 Adopted Budget
<u>Dept. 1491 - GENERAL SERVICES ADMINISTRATION</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Commissioner	99,713	1
7100 Deputy Commissioner	76,000	1
7110 Building Alterations Coordinator	56,710	1
7110 Supervisor	43,453	1
7120 Superintendent of Sanitation Services	88,500	1
7120 Solid Waste Manager	72,000	1
7120 Director of Operations	67,568	1
7120 Chief Financial Manager	63,345	1
7120 Community Relations Coordinator	52,000	1
7120 Assistant Director of Operations	50,000	1
7120 Planning Unit Recycling Coordinator	45,000	1
7120 Recycling Specialist	40,000	1
7130 Custodial Worker II	33,335	3
7130 Custodial Worker I	28,284	6
7140 Plumber	56,692	2
7140 Electrician	56,692	3
7140 Carpenter	53,876	3
7140 Painter II	46,664	3
7150 Confidential Assistant	37,332	1
7150 Information Clerk II	32,149	3
7150 Community Aide	30,935	2
7150 Information Clerk I	30,782	2
7150 Community Aide P/T	16,288	1
Category Totals:		41

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	175,616	175,713	175,713	175,713
7110 Supervisory	100,163	100,163	100,163	100,163
7120 Professional/Technical	352,134	434,913	434,913	478,413
7130 Public Safety/Operations	194,234	269,709	269,709	200,000
7140 Trades	488,783	585,080	585,080	530,000
7150 Clerical	290,964	304,283	304,283	273,501
7175 ERP Savings	-	(40,307)	(40,307)	(40,307)
7199 Overtime	78,528	75,000	75,000	72,500
Category Totals:	1,680,422	1,904,554	1,904,554	1,789,983

20 CONTRACTUAL EXPENDITURES

7457 Energy Conservation Project	-	15,000	15,000	15,000
Category Totals:	-	15,000	15,000	15,000

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	97,537	128,000	128,000	105,000
7412 Uniforms	38,472	75,000	85,892	60,000
7420 Utilities	418,568	540,000	540,000	495,000
7421 Telephone Communication	135,951	100,000	100,000	130,000
7440 Contracted Services	246,157	265,000	280,000	245,000
7460 Miscellaneous	-	5,000	5,000	3,000
Category Totals:	936,685	1,113,000	1,138,892	1,038,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	126,304	145,698	145,698	140,862
7804 Health Insurance	377,695	466,353	466,353	482,675
Category Totals:	504,000	612,051	612,051	623,537
Department Totals:	3,121,107	3,644,605	3,670,497	3,466,520

DEPT. 1492 - DEPARTMENT OF PUBLIC WORKS

		2017 Adopted Budget
<u>Dept. 1492 - PUBLIC WORKS</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7110 Golf Course Superintendent	70,173	1
7110 Chief Supervisor	53,876	1
7110 Vehicle Maintenance Manager	52,039	1
7110 Deputy Chief Supervisor	46,152	1
7110 Supervisor	43,453	1
7110 Supervisor	43,453	5
7110 Supervisor	43,453	3
7120 Forester	49,151	1
7120 Assistant Forester	45,476	1
7130 Line Clearance Tree Trimmer	46,664	2
7130 Equipment Operator III	46,664	1
7130 Equipment Operator III	42,112	1
7130 Equipment Operator II	39,835	3
7130 Mason	39,835	1
7130 Auto Mechanic	39,835	2
7130 Equipment Operator II	39,835	2
7130 Mason	39,835	2
7130 Equipment Operator II	39,835	20
7130 Equipment Operator I	36,607	1
7130 Sanitation Worker	36,607	1
7130 Equipment Operator I	36,607	6
7130 Equipment Operator I	36,607	3
7130 Sanitation Worker	36,607	5
7130 Equipment Opeartor I	36,607	5
7130 Spray Technician	35,087	1
7130 Auto Mechanic Helper	34,718	1
7130 Laborer III	34,718	1
7130 Laborer III	34,718	9
7130 Laborer II	33,335	1
7130 Laborer II	33,335	13
7130 Laborer II	33,335	2
7130 Laborer II	33,335	5
7130 Laborer I	28,284	5
7130 Laborer I	28,284	6
7140 Carpenter	53,876	1
7140 Gardener	43,453	1
7140 Auto Mechanic	39,835	1
Category Totals:		117

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	539,684	613,317	613,317	613,317
7120 Professional/Technical	94,627	94,627	94,627	94,627
7130 Public Safety/Operations	3,107,864	3,574,045	3,574,045	3,436,100
7140 Trades	137,164	137,164	137,164	137,164
7160 Summer Help	257,398	320,000	320,000	300,000
7170 Temporary Help	178,695	213,000	213,000	213,000
7175 ERP Savings	-	(114,109)	(114,109)	(114,109)
7199 Overtime	414,864	554,000	554,000	499,000
Category Totals:	4,730,295	5,392,044	5,392,044	5,179,099
<u>20 EQUIPMENT</u>				
7235 Small Engine Maint.	29,764	35,000	35,000	30,000
7250 Other Equipment	39,843	60,000	60,000	45,000
7258 Replacement Equipment	3,995	5,000	5,000	5,000
Category Totals:	73,602	100,000	100,000	80,000
<u>40 CONTRACTUAL EXPENSES</u>				
7410 Supplies & Materials	1,172,177	1,087,000	1,087,042	1,060,000
7411 Fuel Oil	10,165	9,000	9,000	9,000
7413 Gasoline	979,007	1,685,000	1,670,000	1,200,000
7420 Utilities	42,377	60,000	60,000	60,000
7429 Motor Vehicle Expense	1,353,176	1,615,000	1,620,428	1,600,000
7440 Contracted Services	181,530	190,000	190,895	180,000
7450 Fees & Services	90,592	93,320	93,320	93,320
7453 Tree Services	70,900	90,000	90,000	90,000
7455 City Beautification	95,915	106,000	106,000	106,000
7466 Contracted Snow Removal	242,810	274,000	274,000	274,000
Category Totals:	4,238,649	5,209,320	5,200,686	4,672,320
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	354,803	412,492	412,492	407,226
7804 Health Insurance	1,164,944	1,240,462	1,240,462	1,283,879
7807 Comp.-City Payments	1,300	-	-	-
Category Totals:	1,521,047	1,652,954	1,652,954	1,691,105
Department Totals:	10,563,593	12,354,318	12,345,684	11,622,524

DEPT. 1490 - DEPARTMENT OF WASTE COLLECTION, RECYCLING, & DISPOSAL

				2017 Adopted Budget
<u>Dept. 1490 - WASTE COLLECTION</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7110 Supervisor			43,453	2
7130 Equipment Operator III			42,112	1
7130 Equipment Operator II			39,835	15
7130 Sanitation Worker			36,607	27
7130 Laborer I			28,284	3
Category Totals:				48
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	85,841	86,906	86,906	86,906
7130 Public Safety/Operations	1,442,713	1,712,878	1,712,878	1,650,000
7175 ERP Savings	-	(41,318)	(41,318)	(41,318)
7199 Overtime	182,774	175,000	175,000	175,000
Category Totals:	1,711,328	1,933,466	1,933,466	1,870,588
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	47,139	56,000	56,000	66,000
7440 Contracted Services	64,595	80,000	80,000	74,000
7452 Recycling Education	3,823	30,000	30,000	30,000
7469 Compost Bags	13,320	15,000	15,000	15,000
7472 Hazardous Waste Collection	101,643	90,000	90,000	100,000
7473 Tire Disposal	2,940	8,000	8,000	5,000
7475 Processing Fee	2,509	5,000	5,000	6,500
Category Totals:	235,967	284,000	284,000	296,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	126,880	147,910	147,910	146,261
7804 Health Insurance	468,365	508,751	508,751	526,557
Category Totals:	595,244	656,661	656,661	672,818
Department Totals:	2,542,540	2,874,127	2,874,127	2,839,906

DEPT. 1494 - DEPARTMENT OF THE LANDFILL

<u>Dept. 1494 - LANDFILL</u>	Rate	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7110 Landfill Superintendent	73,609	1
7130 Scale House Operator	35,416	1
7130 Environmental Engineering Technician	35,072	2
7130 Laborer II	33,335	3
7140 Operation Engineer	68,730	6
7140 Heavy Equipment Mechanic	59,440	1
7140 Heavy Vehicle Mechanic	56,576	1
7140 Recycling/Waste Transfer Drivers	51,314	1
Category Totals:		16

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	83,609	138,609	138,609	73,609
7130 Public Safety/Operations	196,335	205,565	187,215	205,565
7140 Trades	539,683	579,710	525,710	579,710
7170 Temporary Help	120,809	45,000	120,550	45,000
7175 ERP Savings	-	(23,144)	(23,144)	(23,144)
7199 Overtime	133,726	151,000	151,000	151,000
Category Totals:	1,074,162	1,096,740	1,099,940	1,031,740

<u>20 EQUIPMENT</u>				
7230 Vehicles	-	-	102,000	-
Category Totals:	-	-	102,000	-

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	103,533	160,000	160,000	140,000
7413 Gasoline	153,321	168,110	168,110	150,000
7420 Utilities	65,271	132,000	132,000	100,000
7440 Contracted Services	1,167,369	1,157,185	1,264,900	1,000,000
7477 Post Closure Care Landfil	627,619	690,000	588,000	690,000
Category Totals:	2,117,112	2,307,295	2,313,010	2,080,000

<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	80,983	83,900	83,900	80,698
7804 Health Insurance	168,787	173,710	170,510	179,790
Category Totals:	249,770	257,610	254,410	260,488

Department Totals:	3,441,044	3,661,645	3,769,360	3,372,228
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DEPT. 1440 - ENGINEERING

		2017 Adopted Budget
<u>Dept. 1440 - ENGINEERING</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 City Engineer	88,959	1
7110 Senior Project Manager	82,349	1
7110 Engineering Project Manager	77,595	1
7120 Junior Engineer	52,630	2
7120 Senior Drafting Technician	49,931	1
Category Totals:		6

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	88,959	88,959	88,959	88,959
7110 Supervisory	159,944	159,944	159,944	159,944
7120 Professional/Technical	159,105	155,191	155,191	155,191
7170 Temporary Help	-	13,115	13,115	13,115
7175 ERP Savings	-	(9,640)	(9,640)	(9,640)
Category Totals:	408,008	407,569	407,569	407,569

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	18,555	8,000	8,000	5,000
7440 Contracted Services	52,378	-	69,515	50,000
7444 Renovations City Bldgs.	50,098	65,000	55,000	55,000
7460 Miscellaneous	351	500	500	500
Category Totals:	121,381	73,500	133,015	110,500

<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	30,679	31,179	31,179	31,916
7804 Health Insurance	73,027	68,282	68,282	70,672
Category Totals:	103,706	99,461	99,461	102,588

Department Totals:	633,095	580,530	640,045	620,657
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<u>ENGINEERING REVENUES</u>			
<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Engineer Fees	290	500	500
Total Revenue:	290	500	500

GENERAL SERVICES REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Recreation Concessions	-	60,000	-
Golf Course Conc/Martel	56,733	-	62,000
Golf Fees & Permits	594,552	646,831	600,000
Golf Cart & Range	372,006	373,400	373,400
Golf Course Locker Fee	540	755	755
Symetra Tour	-	20,000	20,000
DGS Fees	37,468	55,000	40,000
Snow & Ice Enforce.Fee	-	15,000	15,000
Public Works Services	47,332	50,000	45,000
Waste Collection Fee	-	1,541,106	1,541,106
Sale of Methane Gas	545,653	450,000	450,000
Landfill Usage Charges	9,298,472	8,067,340	5,304,000
Landfill Permits	58,600	26,000	26,000
Sale of Composting Bags	14,067	15,000	15,000
Compost Facility Usage	41,910	45,000	55,000
Landfill Charges	48,155	-	-
Waste Mgt.Waste Trans/Re	35,523	42,000	40,000
Coupon Sales-Landfill	793,939	-	-
Petroleum Contaminated Soil	1,064,150	469,700	669,000
Landfill Usage-Other Gvts	703,630	764,400	764,000
Street Lease	-	3,000	3,000
Board-up Fees	8,638	5,000	6,000
Street Openings	429,891	150,000	425,000
Power Poles Registration	-	125,000	20,000
Miscellaneous	88,275	50,000	75,000
Sales of Scrap Material	7	2,000	1,000
Sales of Vehicles/Equip.	-	35,000	35,000
Refund Prior Yr.-Recyc.	212,739	987,300	250,000
Reimbursement - Tree Plnt	9,171	4,000	8,000
Reimbursement - DGS	82,608	-	-
Reimbursement-DGS/Fuel	215,240	367,000	300,000
Reimbursement-DGS/Salt	24,710	45,000	30,000
Reimb.-DEC Ash Treatement	-	15,000	-
State Aid Court Facilities	145,457	140,000	140,000
Total Revenue	14,929,466	14,569,832	11,313,261

Police Department

The Albany Police Department's (APD) strategic plan aligns itself well with the goals based budget approach employed by the City for fiscal year 2016. All functions of the APD and all budget expenditures are directly associated with the four goals.

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

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

2016 Accomplishments

Taking Back Our Streets

- In 2015, overall car accidents were down with personal injury crashes down seven percent.
- In 2015, APD made 183 DWI arrests which was an increase over 2014 and 19 percent increase over the five year average.

Developing Our Family-the Albany Police Department

- APD has received CALEA accreditation, which the international standard in Police accreditation.
- In May of 2016, APD was recognized by the White House as one of 15 agencies across the country that has implemented many of the recommendations in the President's 21st Century Policing Report.
- In fall of 2016, APD is starting a separate Police Academy in an effort to incorporate The President's 21st Century Policing Report Recommendations.
- Instituted an Officer Wellness program that encourages officers to stay healthy and fit.
- Held several trainings and education sessions centered around awareness, implicit bias, harm reduction and procedural justice.

Healing Wounded Communities

- Implemented the Law Enforcement Assisted Diversion (LEAD) program on April 1st. This is a diversion program 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.
- The City has experienced a 13 percent decrease in overall crime in 2015.
- The City has seen a 10 percent decrease in shooting victims in 2015.

Winning Over a Generation

- The APD continues to conduct "Know your Right's" sessions during the summer work program.
- The APD has conducted several "pop up" neighborhood events designed to bring the police and the community together.

2017 Goals

- As a part of The Taking Back Our Streets initiative aimed at reducing car accidents, DWI & other police matters, the APD strives to ensure the safe travel of vehicles, bicycles, and pedestrians in the City of Albany.
- Developing Our Family-the Albany Police Department -Invest in the APD human resources through professional and personal development to help them achieve their maximum potential.
- Healing Wounded Communities—Support and collaborate with all Albany community stakeholders' efforts to build healthy, safe and positive communities throughout the entire City.
- Winning Over a Generation—Build upon existing bonds throughout the community by fortifying a trusting relationship with Albany's youth and their families.

Public Safety Communication System

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

Traffic Engineering

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

Control Of Animals

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

DEPT. 3120 - POLICE DEPARTMENT

		2017 Adopted Budget
<u>DepT. 3120 - POLICE</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Chief	119,750	1
7100 Deputy Chief	113,338	1
7100 Commander	109,862	5
7110 Lieutenant	78,888	17
7110 Sergeant	71,933	39
7110 Social Work Supervisor	8,084	1
7120 Chief Fiscal Officer	64,845	1
7120 Crime Analyst Supervisor Grade 5	62,730	1
7120 Chief Supervisor	53,876	1
7120 Case Coordinator Grade 5	53,461	1
7120 Associate Computer Software Technician Grade 5	49,281	1
7120 Associate Software Technician Grade 5	49,281	1
7120 Associate Computer Software Technician Grade 4	47,846	1
7120 Associate Computer Software Technician Grade 3	46,454	1
7120 Senior Traffic Technician	45,066	1
7120 Anti-Violence Coordinator	45,000	1
7120 Building Services Supervisor	43,437	1
7120 Records Assistant	42,406	1
7120 Administrative Supervisor	42,000	1
7120 Traffic Technician	40,000	1
7120 Intake Specialist Grade 5	39,441	2
7120 Intake Specialist Grade 4	38,290	1
7120 Crime Analyst Grade 1	37,096	1
7120 Crime Analyst Entry Level	36,017	1
7120 Youth Aide	32,939	1
7130 Police Officer Grade IV	66,032	200
7130 Police Officer Grade III	62,731	26
7130 Police Officer Grade II	59,431	23
7130 Police Officer Grade I	56,126	11
7130 Police Officer Entry Level	53,842	3
7130 Police Officer Recruit	45,574	16
7130 Matron Grade 5	30,498	1
7130 Matron Grade 4	29,609	1
7130 Custodial Worker	28,257	3
7130 Hostler	14,499	1
7130 Custodial Worker P/T	12,583	1
7130 School Crossing Supervisors	11,238	4
7130 School Crossing Officers	8,358	5
7130 School Crossing Officers	5,572	55
7150 Confidential Secretary	41,302	1
7150 Program Technician	40,093	1
7150 Account Clerk II	36,688	1

DEPT. 3120 - POLICE DEPARTMENT

		2017 Adopted Budget
<u>DepT. 3120 - POLICE</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7150 Data Entry Operator Grade 5	35,350	5
7150 Community Aide Grade 5	35,175	5
7150 Information Clerk Grade 5	35,174	1
7150 Clerk II Grade 5	34,159	2
7150 Clerk Typist Grade 5	34,159	1
7150 Community Aide Grade 4	34,150	1
7150 Community Aide Grade 3	33,154	1
7150 Information Clerk Grade 3	33,154	1
7150 Community Aide Grade 2	32,189	2
7150 Information Clerk Grade 2	32,189	1
7150 Information Clerk Grade 2	32,189	1
7150 Data Entry Operator Grade 1	31,408	1
7150 Clerk Typist Grade II	31,260	1
7150 Community Aide Grade 1	31,250	2
7150 Clerk Typist Grade 1	30,351	1
7150 Community Aide Entry Level	30,339	2
Category Totals:		465

	2015	2016	2016	2017
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	866,569	782,398	782,398	782,398
7110 Supervisory	3,893,941	4,082,635	4,082,635	4,154,567
7120 Professional/Technical	823,441	906,882	906,982	908,907
7130 Public Safety/Operations	18,895,331	18,393,046	18,393,046	18,277,577
7150 Clerical	896,515	1,050,160	1,050,160	1,053,770
7190 Holiday Pay	922,451	969,231	969,231	980,000
7199 Overtime	4,331,149	4,050,000	4,050,000	4,050,000
Category Totals:	30,629,396	30,234,352	30,234,452	30,207,219

<u>20 EQUIPMENT</u>				
7210 Furniture and Fixtures	-	5,900	5,900	3,700
7220 Office Equipment	41,140	32,200	32,200	70,450
7250 Other Equipment	42,222	78,070	78,070	104,686
7251 Armor Vest	59,175	51,625	51,625	78,050
Category Totals:	142,537	167,795	167,795	256,886

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	232,223	334,767	334,767	325,614
7412 Uniforms	119,512	164,500	164,500	156,700
7420 Utilities	106,095	130,000	130,000	100,000
7429 Motor Vehicles	468,222	605,000	605,000	575,000
7430 Insurance	551,136	510,000	510,000	510,000
7440 Contracted Services	462,805	530,633	612,196	945,668
7450 Fees & Services	55,592	81,965	81,965	53,625
7460 Miscellaneous	-	5,000	5,000	5,000
7462 Criminal Expenses	8,266	12,250	12,250	12,250
7463 Training/Conferences	53,301	49,444	49,444	92,412
Category Totals:	2,057,152	2,423,559	2,505,122	2,776,269
<u>80 EMPLOYEE BENEFITS</u>				
7188 Meal Allowances	1,341	3,000	3,000	2,700
7192 Longevity	556,932	598,000	598,000	546,000
7193 Clothing Allowance	315,919	320,330	320,330	323,080
7193 Command Staff (Contractual)	-	-	-	-
7194 Police Expense	211,870	218,400	218,400	205,463
7195 Step Increases	-	277,966	277,966	300,000
7198 Overtime Reimbursable	1,038,718	1,192,658	1,192,658	1,200,000
7801 Social Security	2,423,815	2,630,101	2,630,101	2,558,057
7802 Retirement	6,144,232	8,296,850	8,296,850	7,052,250
7803 Compensation	1,705,938	1,300,000	1,300,000	1,300,000
7804 Health Insurance	6,229,772	6,443,100	6,443,100	6,593,205
7807 Comp-City Payments	2,808	4,000	4,000	4,000
7808 Challenge Line - Savings	-	(700,000)	(700,000)	-
7813 Comp-Medical	275,109	226,000	231,600	250,000
Category Totals:	18,906,454	20,810,405	20,816,005	20,334,755
Department Totals:	51,735,539	53,636,111	53,723,374	53,575,129

DEPT. 3120 - DIVISION OF PUBLIC SAFETY COMMUNICATION SYSTEMS

				2017 Adopted Budget
<u>DIVISION OF PUBLIC SAFETY COMMUNICATIONS SYSTEMS</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7110 Telecommunications Supervisor			49,158	3
7130 Telecommunications Senior Dispatcher			46,924	6
7130 Telecommunications Specialist Grade 4			44,690	22
7130 Telecommunications Specialist Grade 3			42,835	4
7130 Telecommunications Specialist Grade 1			39,408	2
7130 Telecommunications Specialist Entry Level			37,819	2
Category Totals:				39
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>10 PERSONAL SERVICES</u>		Budget	Budget	Budget
7100 Executive	89,178	147,474	147,474	147,474
7130 Public Safety/Operations	1,858,370	1,591,684	1,591,684	1,590,518
7190 Holiday Pay	68,651	72,419	72,419	73,531
7199 Overtime	179,209	175,000	175,000	175,000
Category Totals:	2,195,408	1,986,577	1,986,577	1,986,523
<u>20 EQUIPMENT</u>				
7210 Furniture and Fixtures	-	3,000	3,250	800
7250 Other Equipment	-	5,300	5,300	6,800
Category Totals:	-	8,300	8,550	7,600
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,647	7,800	7,550	3,000
7421 Telephone Communication	346,988	375,189	375,189	355,650
7440 Contracted Services	241,842	258,102	258,102	237,233
7463 Training Fund	4,902	6,000	6,000	7,500
Category Totals:	599,378	647,091	646,841	603,383
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	34,263	41,575	41,575	42,425
7193 Line-up Pay/Clothing Allw	56,050	56,550	56,550	56,550
7195 Step Increases	-	9,845	9,845	13,000
7188 Meal Allowances	1,305	1,890	1,890	2,700
7801 Social Security	170,682	160,377	160,377	160,742
7804 Health Insurance	489,159	524,546	524,546	542,906
Category Totals:	751,458	794,783	794,783	818,323
Division Totals:	3,546,245	3,436,751	3,436,751	3,415,829

DEPT. 3120 - DIVISION OF TRAFFIC ENGINEERING

	2017 Adopted Budget
<u>DIVISION OF TRAFFIC ENGINEERING</u>	Rate
<u>10 PERSONAL SERVICES INDIVIDUAL</u>	
7110 Labor Foreman	37,837 1
7120 Sign & Graphics Director	45,062 1
7130 Laborer II	33,335 3
7140 Electrician	61,400 2
Category Totals:	7

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	37,837	37,837	37,837	37,837
7120 Professional/Technical	44,542	45,062	45,062	45,062
7130 Public Safety/Operations	100,009	100,004	100,004	100,005
7140 Trades	122,801	122,801	122,801	122,800
7199 Overtime	37,421	45,000	45,000	45,000
Category Totals:	342,610	350,704	350,704	350,704
 <u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	58,475	69,000	69,000	70,000
7440 Contracted Services	217,539	351,500	351,500	352,000
7479 Roadway Taping	-	60,000	60,000	60,000
Category Totals:	276,014	480,500	480,500	482,000
 <u>80 EMPLOYEE BENEFITS</u>				
7198 Overtime Reimbursable	160	-	3,000	500
7801 Social Security	25,392	26,829	26,829	26,868
7804 Health Insurance	84,261	82,779	82,779	85,677
Category Totals:	109,813	109,608	112,608	113,045
 Division Totals:	728,437	940,812	943,812	945,749

DEPT. 3120 - DIVISION OF CONTROL OF ANIMALS

				2017 Adopted Budget
<u>DIVISION OF CONTROL OF ANIMALS</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7130 Animal Control Officer Grade 5			42,913	3
Category Totals:				3
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>10 PERSONAL SERVICES</u>		Budget	Budget	Budget
7130 Public Safety/Operations	128,028	126,213	126,213	128,739
7180 On-Call Pay	5,775	9,100	9,100	9,100
7199 Overtime	9,132	9,000	9,000	9,000
Category Totals:	142,935	144,313	144,313	146,839
 <u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	972.92	1250	1250	1500
7440 Contracted Services	98,342	100,944	100,944	103,972
7450 Fees & Services	4,656	10,000	10,000	10,250
7460 Training/Conferences	-	400	400	500
Category Totals:	103,971	112,594	112,594	116,222
 <u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	10,873	11,040	11,040	11,234
7804 Health Insurance	27,617	25,592	25,592	26,488
Category Totals:	38,490	36,632	36,632	37,722
 Division Totals:	285,397	293,539	293,539	300,783
 Police Department Total:	56,295,617	58,307,213	58,397,476	58,237,490

POLICE DEPARTMENT REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Police Fees	24,409	16,000	16,000
Police-Details	324,363	275,000	600,000
Emergency No Park.Signs		50,000	50,000
APD False Alarms	-	50,000	30,000
Animal Control-Redemption	5,525	5,000	5,000
APD Radio Use Fee	25,000	35,000	36,000
Bus Parking Fees	51,350	40,000	50,000
Towing Fees	101,146	100,000	100,000
Computer Aided Dispatch	119,938	-	-
Taxi and Medallions	149,731	125,000	125,000
Towing Licenses	-	3,500	3,500
Traffic Viol/Pol Court Fines	1,093,046	1,174,000	1,100,000
Handicapped Parking Fines	13,710	11,000	11,000
Red Light Camera Fines	3,325	1,900,000	-
GCO Fines	7,845	20,000	15,000
Court Settlements/Fines	11,493	10,000	10,000
Reimbursement - Police OT	108	-	-
Community Dev Block Grant	100,346	65,378	65,378
NYS-Homeland Security	558,516	-	-
Police Court Security Program	1,458,890	1,506,117	1,506,117
Criminal Justice/Body Arm	34,994	33,188	46,830
NYS Traffic Safety Comm	-	31,000	30,000
NYS DCJS Car Theft Pre	35,742	35,000	32,000
NYS DCJS - GIVE	421,828	302,883	327,883
NYS DCJS LPR GIVE Grant	111,628	-	-
Dept of Justice Police Gr	-	75,000	64,000
Federal-Public Safety	92,101	99,404	100,000
COPS 2011 Hiring Grant	31,718	-	-
US DOJ-COPS Technology	116,552	-	-
US DOJ-JAG 2014DJBX0342	69,991	-	-
US DOJ-JAG/2005DJBX0943	9,814	-	-
Alcohol Related Acci Redu	73,908	30,000	30,000
Public Safety Totals	8,638	5,000	6,000
Total Revenue:	5,055,655	5,997,470	4,359,708

Department of Fire & Emergency Services

The Department, consisting of 206 uniformed positions, provides fire protection, basic life support and advanced life support emergency medical services, fire prevention, public education, and fire investigation to the City of Albany.

The Albany Fire Department (AFD) is the primary provider for Emergency Medical Services within the City of Albany. This is a two-tiered response system with Basic Life Support provided by eight Engine companies, four Ladder companies and a Heavy Rescue Company. The Advanced Life Support is provided by three Paramedic Rescue Companies and one Paramedic Engine Company.

The Albany Fire Department is considered an “All Hazards” response department. In addition to fire suppression, AFD members also respond to confined space emergencies, and hazardous materials spills or leaks. Firefighters also respond to calls on the Hudson River with our 36 foot fire boat. This boat has responded to several emergencies during 2016 and participated in many drills along the river.

Firefighters have also been training steadily on crude oil emergencies in the Port of Albany and on rail and roadways throughout the City.

2016 Accomplishments:

- The Department delivered three “POD” burn simulations for incoming freshmen at the UAlbany and Albany College of Pharmacy campuses. These demonstrations were instrumental in showing new students the dangers of fire in their dormitory. One of the POD burn demonstrations was at the Pine Hills “Meet, Munch and More” event. This is possibly the only neighborhood POD burn in the State of New York.
- AFD performed drills in the Port with Global Oil’s new 4,000 GPM foam nozzle. This piece of equipment was purchased by Global and will be instrumental extinguishing a fire in a large tank in their facility.
- Promoted the AFD’s first female Deputy Chief.
- Made an agreement with Albany Medical Center for the replacement of all medications used by our Rescue Units. This will enhance delivery of medical services to the citizens of Albany. This program will reduce costs and eliminate shortages in the field.
- AFD & the City of Troy received a Shared Grant for “Collapse Rescue” equipment. This grant freed up funding to purchase shoring lumber and various tools, together these materials can be used whenever a structure or excavation which might suddenly collapse.
- Trained our new recruits along with new members of the Troy and Watervliet Fire Departments. Which enabled us to spread the costs over the three municipalities.

2017 Goals

- Arrive on the scene of a critical emergency within three minutes of the time of dispatch.
- Ensure that all of its members return home uninjured and healthy from their tour of duty.
- Develop and improve training programs to safely and effectively support the mission of the AFD.
- Employ and retain a professional and diverse workforce that represents, responds to, and meets the current and future needs of the citizens of Albany.
- Mitigate the property loss due to fire or other natural disaster with-in the City limits.
- Improve the efficiency and effectiveness of its operations at a reduced cost to the City residents.
- Operate within the budget allocated to the Department.
- Develop new methods of bringing in needed revenues to support AFD operations.

DEPT. 3410 - DEPARTMENT OF FIRE & EMERGENCY SERVICES

	2017
	Adopted
<u>Dept. 3410 - DEPT. OF FIRE & EMERGENCY SERVICES</u>	<u>Budget</u>
	Rate
<u>10 PERSONAL SERVICES INDIVIDUAL</u>	
7100 Chief	109,750
7100 Executive Deputy Chief	101,036
7100 Deputy Chief	98,203
7110 Battalion Chief Paramedic	85,456
7110 Battalion Chief EMT	83,412
7110 Captain Paramedic Rig	79,404
7110 Captain Paramedic/Headquarters	77,824
7110 Captain Paramedic	77,324
7110 Captain EMT/Headquarters	75,781
7110 Captain EMT	75,281
7110 Lieutenant Paramedic/Headquarters	73,246
7110 Lieutenant Paramedic	72,746
7110 Lieutenant EMT/Headquarters	71,199
7110 Lieutenant EMT	70,699
7120 Chief Finance Manager	63,345
7130 Firefighter Top Grade EMT	62,453
7130 Firefighter Top Grade EMT/Headquarters	62,953
7130 Firefighter Top Grade Paramedic	66,579
7130 Firefighter Top Grade Paramedic	64,499
7130 Firefighter Grade 4 EMT	56,207
7130 Firefighter Grade 4 Paramedic	58,050
7130 Firefighter Grade 3 EMT	49,962
7130 Firefighter Grade 3 Paramedic	51,601
7130 Firefighter Grade 2 EMT	43,717
7130 Firefighter Grade 2 Paramedic	45,149
7130 Firefighter Grade 1 EMT	40,595
7140 Auto Mechanic Junior Grade	59,007
7140 Auto Mechanic Senior Grade	73,024
7150 Clerk-Steno II	35,713
7150 Data Entry Operator	30,936
7150 Clerk Typist I	29,894
7150 Supply Clerk (P/T)	11,839
7150 Custodial Worker I (p/t)	11,550
Category Totals:	269

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	409,587	407,192	407,192	407,192
7110 Supervisory	4,426,733	5,594,023	5,594,023	5,539,406
7120 Professional/Technical	-	63,345	53,345	63,345
7130 Public Safety/Operations	10,674,896	10,188,125	10,188,125	10,399,267
7140 Trades	191,038	191,038	191,038	191,038
7150 Clerical	142,325	119,932	109,932	119,932
7175 ERP Savings	-	(382,536)	(382,536)	(382,536)
7190 Holiday Pay	625,360	663,984	663,984	674,548
7199 Overtime	1,975,296	439,000	439,000	439,000
Category Totals:	18,445,234	17,284,103	17,264,103	17,451,192

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>20 EQUIPMENT</u>				
7250 Other Equipment	102,458	110,000	105,000	116,500
Category Totals:	102,458	110,000	105,000	116,500

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	100,396	130,000	130,663	157,500
7412 Uniforms	47,625	50,000	60,000	53,500
7414 Office Supplies & Forms	5,212	5,000	5,000	7,000
7415 Apparatus Parts/Repairs	166,342	125,000	145,000	125,000
7420 Utilities	195,756	200,000	200,000	200,000
7430 Insurance	346,360	336,600	336,600	330,000
7440 Contracted Services	312,493	225,000	365,200	241,100
7442 Training	8,741	10,000	10,000	19,000
7450 Fees & Services	64,561	110,000	110,000	110,000
7460 Miscellaneous	1,628	2,000	2,000	2,000
7465 EMS Expense	32,160	50,000	50,000	50,000
Category Totals:	1,281,273	1,243,600	1,414,463	1,295,100

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
80 EMPLOYEE BENEFITS				
7189 EMT Stipend	349,700	392,700	392,700	388,300
7191 Code Inforcement Stipend	337,658	358,400	358,400	364,000
7192 Longevity Pay	544,607	553,600	553,600	556,150
7193 Line-up Pay/Clothing Allw	107,550	115,200	115,200	115,200
7195 Step Increases	-	207,453	207,453	254,868
7196 Kelly Day Pay	32,523	40,000	40,000	45,000
7197 Accumulated Sick Leave	434,720	450,000	450,000	477,490
7801 Social Security	1,526,482	1,575,103	1,575,103	1,574,352
7802 Retirement	3,803,835	6,372,031	6,247,031	4,561,000
7803 Compensation	551,396	372,485	372,485	361,637
7804 Hospital & Medical Ins.	3,855,894	3,919,159	3,919,159	4,356,670
7805 Disability Retirement	761,297	691,016	691,016	612,830
7807 Comp.- City Payments	-	1,030	1,030	-
7813 Compensation - Medical	109,749	123,600	123,600	120,000
Category Totals:	12,415,409	15,171,777	15,046,777	13,787,497
Department Totals:	32,244,375	33,809,480	33,830,343	32,650,289

<u>FIRE DEPARTMENT REVENUES</u>			
<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Fire Dept Fees	645	1,000	1,000
Fire False Alarms	-	100,000	75,000
Confined Space Fee	-	35,000	-
EMS Ambulance Revenues	381,565	479,177	480,000
Reimbursement - Fire Svcs	101,190	84,460	110,000
NYS Dept of Health - EMS	2,516	50,000	50,000
US Firefighter Grant	(7,413)	-	-
SAFER Grant - AFD	-	936,423	936,423
Public Assembly Permit	6,400	22,750	25,000
Total Revenue	484,904	1,708,810	1,677,423

Buildings & Regulatory Compliance

The mission of the Department of Buildings & Regulatory Compliance is to protect and improve 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.

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

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/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 implementing the Residential Occupancy Permit Program.

2016 Accomplishments

- Renovated and began using One Stop Shop.
- 20 percent increase in Rental Occupancy Permit (ROP) enforcement.
- Implementation of the Waste Collection Fee.
- Establishment and management of the Affordable Housing Task Force.
- Overhaul of all major forms and FAQ section of website.
- Implementation of NYS Uniform Solar Permit Application.
- Establishment of internal training procedures that have reduced training time.
- Up to date ROP data is now available online.
- Improved public outreach and responsiveness.
- Improved internal policy documentation and processes.
- Partnership with AFD to placard vacant buildings.

2017 Goals

- Implementation of code enforcement software.
- Fee schedule evaluation and adjustment.
- Increased ROP compliance.
- Increased vacant building registration.
- Finalization of unionization process.
- Improved public outreach and education.

Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE (CODES)

		2017 Adopted Budget
<u>Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE (CODES)</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Director	82,125	1
7110 Office Supervisor	60,728	1
7120 Deputy Director of Codes	58,066	1
7120 Deputy Director of Buildings	56,160	1
7120 Senior Building Inspector	55,000	1
7120 Electrical Inspector	53,000	1
7120 Plumbing Inspector	48,784	1
7120 Building Inspector	43,317	1
7120 Building Inspector	42,000	1
7120 Permit Technician	41,500	1
7120 Senior Code Enforcement Inspector	40,000	1
7120 Code Enforcement Inspector-CDBG	33,825	1
7120 Code Enforcement Inspector/Trainee	33,825	6
7150 Senior Clerk	41,000	1
7150 Clerk/Typist I	29,894	3
7150 Clerk I	28,860	1
Category Totals:		23

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	17,383	82,125	82,125	82,125
7110 Supervisory	-	-	-	60,728
7120 Professional/Technical	624,075	674,602	674,602	674,602
7150 Clerical	91,488	159,542	159,542	159,542
7175 ERP Savings	-	(9,648)	(9,648)	(9,648)
7199 Overtime	37,096	50,000	50,000	50,000
Category Totals:	770,042	956,621	956,621	1,017,349

20 EQUIPMENT

7250 Other Equipment	-	6,000	6,599	6,000
Category Totals:	-	6,000	6,599	6,000

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	3,164	6,000	6,000	6,000
7412 Uniforms	3,005	4,000	4,000	4,000
7428 Demolitions	800,610	90,000	735,094	90,000
7440 Contracted Services	140,465	75,000	75,000	75,000
7442 Training Fund	3,410	6,000	6,000	6,000
7460 Miscellaneous	38,930	40,000	40,000	40,000
Category Totals:	989,585	221,000	866,094	221,000

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	56,884	73,182	73,182	73,920
7804 Health Insurance	180,578	192,018	192,018	208,739
Category Totals:	237,462	265,200	265,200	282,659
Department Totals:	1,997,089	1,448,821	2,094,514	1,527,008

BUILDINGS & REGULATORY COMPLIANCE REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Elevator Programs	29,036	200,000	180,000
Sprinkler Programs	29,768	55,000	58,000
Rental Registry	225,779	815,000	325,000
Fire Alarm Inspections	-	137,000	137,000
Safety Inspection Permits	825,585	1,000,000	1,100,000
Reinspection Occup Permit	3,103	23,000	23,000
Vacant Bldg Court Cases	-	20,000	20,000
Code Violations Courts	1,450	20,000	20,000
Sidewalk Barricade Permit	26,340	25,000	25,000
Delinquent Reinspection-Occup. Permit Fee	-	250,000	-
Demolition Fees	715,944	525,000	525,000
Vacant Building Registry	122,075	156,000	160,000
Commercial Inspections	-	25,000	25,000
Plumbing Permits	423,705	275,000	315,000
Electrical Permits	238,999	223,700	240,000
Fines - Building Department	26,300	33,300	33,300
Judgements	-	75,000	75,000
Minor Sales - Building Department	6,265	6,628	10,000
Occupational Lic-Bldg Dpt	167,691	220,000	220,000
Total Revenue	2,842,040	4,084,628	3,491,300

Department of Recreation

The mission of the Department of Recreation is to provide safe recreational facilities, and coordinate wellness programs to keep Albany residents healthy. With a goal to improve the quality of life and health across our City, 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.

2016 Accomplishments

- Hosted first ever Annual Healthy Aging Fair.
- Expanded Box Lacrosse Series to create a two conference League.
- Implemented two Boxing Tournaments.
- Provided 2016 Summer Meal Site.
- Stories and Arts in the Park.
- Expanded efforts to encourage seniors citizens and adults to get out and be active in programs such as Zumba Gold, & Tai Chi.
- Partnered with Albany Housing Authority and the Boys & Girls Club to enhance enrichment for our camps and community centers.
- Partnered with many national organizations such as USA Basketball, Volleyball & Jr. NBA.

2017 Goals

- Expand access and special event opportunities in Department facilities.
- Offer non-traditional recreational pilot programs.
- Enhance current facilities and equipment.

Program Facilities:

Community Centers

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

City Boxing Gym

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

Lincoln Fitness Center

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

Bleecker Stadium

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

Swinburne Park

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

Swimming Pools

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

DEPT. 7110 - DEPARTMENT OF RECREATION ADMINISTRATION

		2017 Adopted Budget
<u>Dept. 7110 - RECREATION ADMINISTRATION</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Commissioner	59,713	1
7110 Deputy Commissioner	61,155	1
7110 Operations Manager	49,274	1
7130 Laborer II	33,335	4
7130 Recreation Assistant	31,200	2
7130 Laborer I	28,284	2
7150 Program Coordinator	43,453	1
7150 Executive Assistant	40,000	1
7150 Administrative Specialist	32,116	1
7150 Office Assistant/Community Aide	28,035	1
Category Totals:		15

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7100 Executive	99,713	59,713	59,713	59,713
7110 Supervisory	80,757	109,499	102,499	110,429
7120 Professional/Technical	16,513	-	-	-
7130 Public Safety/Operations	225,401	252,308	252,308	252,308
7150 Clerical	107,728	112,844	126,862	143,604
7160 Summer Help	154,003	190,000	190,000	190,000
7170 Temporary Help	3,233	-	-	-
7175 ERP Savings	-	(16,101)	(16,101)	(16,101)
7199 Overtime	13,814	12,000	12,000	12,000
Category Totals:	701,161	720,263	727,281	751,953

20 EQUIPMENT

7258 Replacement Equipment	2,046	5,000	5,000	5,000
Category Totals:	2,046	5,000	5,000	5,000

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	19,675	35,000	36,102	35,000
7420 Utilities	26,499	27,000	27,000	27,000
7440 Contracted Services	14,214	18,000	29,750	18,000
7450 Fees & Services	-	1,000	1,000	1,000
Category Totals:	60,389	81,000	93,852	81,000

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	49,146	55,100	55,100	60,541
7804 Health Insurance	151,247	139,296	139,296	144,171
Category Totals:	200,393	194,396	194,396	204,712
Division Totals:	963,989	1,000,659	1,020,529	1,042,665

DEPT. 7180 - DEPARTMENT OF RECREATION PROGRAMS

<u>Dept. 7180 - RECREATION PROGRAMS</u>	Rate	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7110 Director - Boxing Program	35,614	1
7110 Athletic Manager	30,000	1
7110 Director	13,324	3
7130 Laborer I	28,284	1
7130 Lifeguard	28,284	3
7130 Recreation Aide	20,382	1
7130 Recreation Aide (20)	10,279	20
7130 Custodial Worker	16,373	1
7130 Boxing Aide (P/T)	16,370	2
7130 Custodial Worker (P/T)	12,133	2
Category Totals:		35

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	91,783	132,784	119,114	105,586
7130 Public Safety/Operations	347,833	425,557	425,557	412,477
7160 Summer Help	653,534	660,000	660,000	660,000
7175 ERP Savings	-	(16,024)	(16,024)	(16,024)
Category Totals:	1,093,150	1,202,317	1,188,647	1,162,039

<u>20 EQUIPMENT</u>				
7250 Other Equipment	4,114	5,000	4,652	4,652
Category Totals:	4,114	5,000	4,652	4,652

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	15,124	35,000	29,000	30,500
7420 Utilities	417	2,000	2,000	2,000
7421 Telephone Communication	-	1,000	1,000	1,000
7440 Contracted Services	13,836	36,000	42,000	31,000
Category Totals:	29,377	74,000	74,000	64,500

<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	83,830	91,977	91,977	90,121
7804 Health Insurance	82,872	94,898	94,898	98,219
Category Totals:	166,701	186,875	186,875	188,340

Division Totals:	1,293,342	1,468,192	1,454,174	1,419,531
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DEPT. 7140 - DEPARTMENT OF RECREATION OPERATIONS

				2017 Adopted Budget
<u>Dept. 7140 - RECREATIONS OPERATIONS</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7130 Laborer (P/T)			13,722	1
Category Totals:				1
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	15,934	13,722	13,722	13,722
7170 Temporary Help	295,481	330,000	320,000	332,000
7175 ERP Savings	-	(5,027)	(5,027)	(5,027)
7199 Overtime	423	600	600	600
Category Totals:	311,838	339,295	329,295	341,295
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	60,181	74,000	69,500	69,000
7420 Utilities	74,222	94,500	94,500	75,500
7440 Contracted Services	15,093	23,000	33,589	23,000
Category Totals:	149,496	191,500	197,589	167,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	27,183	25,956	25,956	26,494
7804 Health Insurance	4,864	27,322	27,322	27,868
Category Totals:	32,047	53,278	53,278	54,362
Division Totals:	493,382	584,073	580,162	563,157
Department of Recreation Totals:	2,750,712	3,052,924	3,054,866	3,025,353

DEPARTMENT OF RECREATION REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Swinburne Skate Rental	300	4,810	4,810
Swinburne Food Concession	900	1,400	1,400
Pool Charges	704	1,525	1,525
Field/Facility Use	4,000	10,000	30,000
Skating Rink Fees	11,933	23,605	23,605
Other Cultural/ Recreation	48,932	74,810	54,810
Tournaments	-	15,560	15,560
Roller Skating	-	2,000	2,000
Summer Camps	-	29,600	10,600
Dasher Program	-	50,000	50,000
Albany Plan	189,014	200,000	200,000
Total Revenue:	255,784	413,310	394,310

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.

Public Records

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

Support For Community Services

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

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.

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.

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.

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.

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.

Street Lighting

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

Debt Service

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

DEPT. 1356 - ASSESSMENT REVIEW BOARD

	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 1356 - ASSESSMENT REVIEW BOARD</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7450 Fees & Services	-	100,000	100,000	15,000
Category Totals:	-	100,000	100,000	15,000
Department Totals:	-	100,000	100,000	15,000

DEPT. 1660 - PUBLIC RECORDS

				2017 Adopted Budget
<u>Dept. 1210 - MAYOR</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7110 Records Manager			36,574	1
7150 Microfilm Aide			29,899	1
Category Totals:				2
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	36,574	36,574	36,574	36,574
7150 Clerical	29,690	29,899	29,899	29,899
Category Totals:	66,264	51,982	51,982	66,473
<u>20 EQUIPMENT</u>				
7220 Office Equipment	2,459	5,500	5,500	5,500
Category Totals:	2,459	5,500	5,500	5,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	11,062	10,000	10,000	10,000
7440 Contracted Services	70,000	70,000	70,000	70,000
7460 Miscellaneous	-	500	500	500
7470 Postage	600	600	600	600
Category Totals:	81,662	81,100	81,100	81,100
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	5,275	4,979	4,979	5,085
7804 Health Insurance	10,847	10,722	10,722	11,097
Category Totals:	16,122	15,701	15,701	16,182
Department Totals:	166,507	154,283	154,283	169,255

Dept. 8989 - SUPPORT FOR COM. SERVICES				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 8989 - SUPPORT FOR COM. SERVICES</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
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

Dept. 8010 - BOARD OF ZONING APPEALS

	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 8010 - BOARD OF ZONING APPEALS</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	780	1,000	1,045	1,000
7450 Fees & Services	17,291	18,000	18,000	18,001
Category Totals:	18,071	19,000	19,045	19,001
Department Totals:	18,071	19,000	19,045	19,001

Dept. 7510 - HISTORIC RESOURCES COMMISSION
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	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 7510 - HISTORIC RESOURCES COMMISSION</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7450 Fees & Services	13,368	13,500	13,500	13,500
7456 Historian	-	2,000	2,000	2,000
Category Totals:	13,368	15,500	15,500	15,500
Department Totals:	13,368	15,500	15,500	15,500

Dept. 3010 - CITIZENS' POLICE REVIEW BOARD				
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	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 3010 - CITIZENS' POLICE REVIEW BOARD</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	134,662	250,000	250,000	250,000
Category Totals:	134,662	250,000	250,000	250,000
 Department Totals:	 134,662	 250,000	 250,000	 250,000

Dept. 1900 - SPECIAL ITEMS				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 1900 - SPECIAL ITEMS</u>		Budget	Budget	Budget
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	534,607	1,103,400	1,103,400	750,000
7432 Judgments/Claims	666,832	385,000	385,000	385,000
7433 Taxes/Assessments	156,440	54,000	54,000	145,000
7440 Contracted Services	38,168	25,000	25,000	45,000
7447 Bond & Note Expense	33,813	90,000	90,000	90,000
7448 Contingency Account	-	801,236	307,736	770,285
7449 Fiscal Agent Fees	19,237	22,000	22,000	22,000
Category Totals:	1,449,097	2,480,636	1,987,136	2,207,285
Department Totals:	1,449,097	2,480,636	1,987,136	2,207,285

Dept. 9000 - UNDIST. EMPLOYEE BENEFITS

	2015	2016	2016	2017
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
<u>Dept. 9000 - UNDIST. EMPLOYEE BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS/ERS	2,565,267	1,576,043	1,576,043	2,600,000
7813 Compensation - Medical	431,697	463,500	463,500	500,000
7841 Workers' Compensation	1,162,762	2,570,357	2,570,357	1,000,000
7844 Workers' Comp. Admin.	411,510	1,009,400	1,009,400	450,000
7846 207-A Administrator	-	10,200	10,200	10,200
7850 State Unemployment Insurance	167,520	341,607	341,607	200,000
7855 EAP Program	21,000	20,000	20,000	20,000
7860 Ancillary Health Insurance	9,124	15,000	15,000	15,000
7861 Health Insurance - Retirees	10,916,368	10,069,127	10,069,127	10,447,845
7862 Medicare Refunds	616,448	968,017	968,017	650,000
7863 CDTA Pass	5,775	8,000	8,000	8,000
Category Totals:	16,307,470	17,051,251	17,051,251	15,901,045
Department Totals:	16,307,470	17,051,251	17,051,251	15,901,045

Dept. 5182 - STREET LIGHTING				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 5182 - STREET LIGHTING</u>		Budget	Budget	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7420 Utilities	4,060,903	4,578,538	4,578,538	4,300,000
Category Totals:	4,060,903	4,578,538	4,578,538	4,300,000
Department Totals:	4,060,903	4,578,538	4,578,538	4,300,000

Dept. 9700 - DEBT SERVICE				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 9700 - DEBT SERVICE</u>		Budget	Budget	Budget
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	13,830,000	14,560,000	14,560,000	15,094,579
Category Totals:	13,830,000	14,560,000	14,560,000	15,094,579
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	2,706,335	2,387,000	2,387,000	2,249,991
Category Totals:	2,706,335	2,387,000	2,387,000	2,249,991
Department Totals:	16,536,335	16,947,000	16,947,000	17,344,570

Dept. 9730 BOND ANTICIPATION NOTES

	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 9730 BOND ANTICIPATION NOTES</u>		Budget	Budget	Budget
<u>60 PRINCIPAL ON DEBT</u>				
7601 Principal on Indebtedness	2,972,000	3,663,908	3,663,908	3,258,700
Category Totals:	2,972,000	3,663,908	3,663,908	3,258,700
<u>70 INTEREST ON DEBT</u>				
7701 Interest on Indebtedness	291,388	280,000	280,000	776,937
Category Totals:	291,388	280,000	280,000	776,937
Department Totals:	3,263,388	3,943,908	3,943,908	4,035,637

Dept. 9789 - OTHER DEBT				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 9789 - OTHER DEBT</u>		Budget	Budget	Budget
7701 Serial Bond Interest	479,526	480,000	480,000	466,060
Category Totals:	479,526	480,000	480,000	466,060
Department Totals:	479,526	480,000	480,000	466,060
GENERAL FUND TOTAL	166,360,937	180,607,786	181,463,065	176,982,803

Capital Budget

City of Albany
2017 Capital Plan
Summary

	Borrowing	Other	Total
General Services	8,805,000	1,709,257	10,514,257
Planning Department	1,750,000	-	1,750,000
Police Department	2,396,700	-	2,396,700
Fire Department	675,000	-	675,000
Recreation Department	392,000	466,250	858,250
	14,018,700	2,175,507	16,194,207

City of Albany Capital Plan 2017

	City	Grant/Other	Total
Department of General Services			
<i>Vehicles</i>			
1 3/4 Ton Pick Ups	70,000		70,000
2 Packers - 32 Yards	260,000		260,000
3 1 Ton Dumps	120,000		120,000
4 Street Sweeper	185,000		185,000
5 1 Ton Utility Truck	120,000		120,000
6 Street Vacs	80,000		80,000
7 Heavy Duty Utility Vehicle (Golf Course)	45,000		45,000
8 Track Loader	360,000		360,000
9 2 Small SUVs for Engineering & Supervisors	85,000		85,000
10 Small Pickups w/ Plows	75,000		75,000
Subtotal	1,400,000		1,400,000
<i>Equipment</i>			
1 Bobcat w/attachments	65,000		65,000
2 Rough Mower (Golf Course)	35,000		35,000
Subtotal	100,000		100,000
<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	205,000		205,000
7 A.D.A. Compliance CDBG		26,061	26,061
8 Renovations to City Buildings	750,000		750,000
9 TIP Pavement Preservation	3,000,000		3,000,000
10 Asbestos Abatement	250,000		250,000
11 Lincoln Park Pool Study	100,000		100,000
Subtotal	7,305,000	1,709,257	9,014,257
General Services Total	8,805,000	1,709,257	10,514,257
Planning Department			
1 Tivoli Park	250,000		250,000
2 Multi-Use Path	1,500,000		1,500,000
Planning Department Total	1,750,000		1,750,000
Police Department			
1 Facility Maintenance & Improvements	150,000		150,000
2 Lenco Bear Cat Armored Car	300,000		300,000
3 IT Infrastructure	260,000		260,000
4 Vehicles	686,700		686,700
Subtotal	1,396,700		1,396,700
<i>Traffic Engineering</i>			
1 Madison Ave Final Design/Construction Ph 3	1,000,000		1,000,000
Subtotal	1,000,000		1,000,000
Police Department Total	2,396,700		2,396,700

City of Albany Capital Plan 2017

	City	Grant/Other	Total
Fire Department			
1 Tow Capable Support Staff Vehicle	45,000		45,000
2 Firehouse Repairs	450,000		450,000
3 Turnout gear, helmets, hoods, bail-out equipment	180,000		180,000
Fire Department Total	675,000		675,000
Recreation			
1 Infrastructure & Building Improvements	50,000	100,000	150,000
2 Playground & Spraypad Equipment	200,000	366,250	566,250
3 Vehicles, Field Maintenance Equipment & Zamboni	142,000		142,000
Recreation Total	392,000	466,250	858,250
Grand Total	14,018,700	2,175,507	16,194,207

City of Albany
Five Year Capital Plan
Summary
2017-2021

	2017	2018	2019	2020	2021	Total
General Services	10,514,257	13,680,757	12,158,257	8,959,257	7,519,257	52,831,785
Planning Department	1,750,000	-	-	-	-	1,750,000
Police Department	2,396,700	1,897,000	1,750,000	1,761,000	1,935,000	9,739,700
Fire Department	675,000	695,000	150,000	-	540,000	2,060,000
Recreation Department	858,250	339,100	280,000	230,000	248,000	1,955,350
	16,194,207	16,611,857	14,338,257	10,950,257	10,242,257	68,336,835

City of Albany
Five-Year Capital Plan 2017-2021

	2017	2018	2019	2020	2021	Total Cost	Financial Method
Department of General Services							
<i>Vehicles</i>							
1 Small Pickups w/ Plows	75,000	80,000	80,000	-		235,000	Borrowings
2 3/4 Ton Pickups	70,000	73,500	-	-		143,500	Borrowings
3 Street Sweeper	185,000	-	195,000	-	200,000	580,000	Borrowings
4 All Purpose Van	-	76,000	-	42,000		118,000	Borrowings
5 Packers - 32 yard	260,000	260,000	275,000	300,000	300,000	1,395,000	Borrowings
6 Single Axle Dump Trucks (2)	-	310,000	-	340,000		650,000	Borrowings
7 1 Ton Dumps	120,000	-	132,000	138,000		390,000	Borrowings
8 Heavy Duty Utility Vehicle (Golf Course)	45,000	-				45,000	Borrowings
9 Tandem Axle Dump Truck	-	-	230,000	-	235,000	465,000	Borrowings
10 2 Small SUVs for Engineering & Supervise	85,000	-				85,000	Borrowings
11 One Ton Utility Truck	120,000	45,000	132,000	-		297,000	Borrowings
12 One Ton Rack Truck	-	60,000	-	66,000		126,000	Borrowings
13 One Ton Flipper Truck	-	-	120,000	-	120,000	240,000	Borrowings
Automated Top & Side Load Recycling							
14 Packer		-	-	-		-	Borrowings
15 Track Loader	360,000	-	-	-		360,000	Borrowings
16 Street Vacs	80,000	-	88,000	-		168,000	Borrowings
17 Medium Duty High Lift Forrest Bucket	-	-	-	206,000		206,000	Borrowings
Medium Duty Utility Vehicle (Golf							
18 Course)	-	14,000	-	-	-	14,000	Borrowings
19 Light Duty Utility Vehicle (Golf Course)	-	11,000	-	-	-	11,000	Borrowings
20 Loader	-	195,000	215,000	-	-	410,000	Borrowings
21 Small Rack Trucks	-	85,000	-	-	-	85,000	Borrowings
22 1 Heavy Duty Tow Behind Generator	-	100,000	-	-	-	100,000	Borrowings
23 1 Hot Box for Potholes	-	45,000	-	-	-	45,000	Borrowings
Subtotal	1,400,000	1,354,500	1,467,000	1,092,000	855,000	6,168,500	
<i>Equipment</i>							
1 Rough Mower (Golf Course)	-	72,000	75,000	-	-	147,000	Borrowings
2 4-Wheel Drive Deck Mower	-	140,000	-	-	100,000	240,000	Borrowings
3 Yard Tractor	-	25,000	-	-	-	25,000	Borrowings
4 Bobcat w/ attachments	65,000	-	-	64,000	-	129,000	Borrowings
5 Front Mount Deck Mowers (3)	-	-	52,000	-	-	52,000	Borrowings
6 Single Axle Trailers	-	40,000	-	-	-	40,000	Borrowings
7 Loader Mounted Snow Blower	-	175,000	-	192,000	-	367,000	Borrowings
8 Large Trailers	-	100,000	-	-	-	100,000	Borrowings
9 Green Mower (Golf Course)	35,000	-	-	47,000	-	82,000	Borrowings
Subtotal	100,000	552,000	127,000	303,000	100,000	1,182,000	
<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	Borr/Oper
2 Street Reconstruction CDBG	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
3 Street Reconstruction CHIPS	1,553,000	1,553,000	1,553,000	1,553,000	1,553,000	7,765,000	CHIPS
4 Sidewalk Reconstruction	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	205,000	205,000	205,000	205,000	205,000	1,025,000	Borrowings
7 A.D.A. Compliance CDBG	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
8 Renovations to City Buildings	750,000	1,000,000	5,000,000	2,000,000	1,000,000	9,750,000	Borrowings
9 Bridge Improvements	-	250,000	250,000	250,000	250,000	1,000,000	Borrowings
10 Second St Sidewalk Project		210,000	-	-	-	210,000	Borrowings
11 Washington Park Improvements		150,000	150,000	150,000	150,000	600,000	Borrowings
12 TIP Pavement Preservation	3,000,000	-	-	-	-	3,000,000	Borrowings
12 Normanskill Improvements	-	150,000	150,000	150,000	150,000	600,000	Borrowings
13 City Hall Master Plan Study		-	-	-	-	-	Borrowings
14 Asbestos Abatement	250,000	100,000	100,000	100,000	100,000	650,000	Borrowings
15 Lincoln Park Pool Study	100,000	-	-	-	-	100,000	
Subtotal	9,014,257	6,774,257	10,564,257	7,564,257	6,564,257	40,481,285	

City of Albany
Five-Year Capital Plan 2017-2021

	2017	2018	2019	2020	2021	Total Cost	Financial Method
<i>Landfill Operation and Restoration</i>							
1 Pinebush Restoration Project		5,000,000	-	-		5,000,000	Borrowings
Subtotal	-	5,000,000	-	-		5,000,000	
General Services Total	10,514,257	13,680,757	12,158,257	8,959,257	7,519,257	52,831,785	
Planning Department							
1 Tivoli Park	250,000	-	-	-	-	250,000	Borrowings
2 Multi-Use Path	1,500,000	-	-	-	-	1,500,000	Borrowings
Planning Total	1,750,000	-	-	-	-	1,750,000	
Police Department							
1 Vehicles	686,700	597,000	400,000	611,000	785,000	3,079,700	Borrowings
2 Special Use Vehicles	-	100,000	100,000	100,000	100,000	400,000	Borrowings
3 Lenco Bear Cat Armored Car	300,000	-	-	-	-	300,000	Borrowings
4 Facility Maintenance & Improvements	150,000	-	-	-	-	150,000	Borrowings
5 IT	260,000	-	-	-	-	260,000	Borrowings
Subtotal	1,396,700	697,000	500,000	711,000	885,000	4,189,700	
<i>Traffic Engineering</i>							
1 Traffic Signal Equipment	-	800,000	800,000	800,000	800,000	3,200,000	Borrowings
2 Vehicles & Trailers	-	150,000	200,000	-	-	350,000	Borrowings
3 Roadway Safety Program (stripes/signs)	-	250,000	250,000	250,000	250,000	1,000,000	Borrowings
4 Madison Ave Final Design/Construction I	1,000,000	-	-	-	-	1,000,000	Borrowings
Subtotal	1,000,000	1,200,000	1,250,000	1,050,000	1,050,000	5,550,000	
Police Department Total	2,396,700	1,897,000	1,750,000	1,761,000	1,935,000	9,739,700	
Fire Department							
1 Firefighter Turnout Gear/SCBA	180,000	-	-	-	-	180,000	Borrowings
2 Firehouse Repairs	450,000	-	-	-	-	450,000	Borrowings
3 Tow Capable Support Staff Vehicle	45,000	-	-	-	-	45,000	Borrowings
4 Command Staff Vehicles	-	160,000	-	-	-	160,000	Borrowings
5 Pumper	-	535,000	150,000	-	540,000	1,225,000	Borrowings
Fire Department Total	675,000	695,000	150,000	-	540,000	2,060,000	
Recreation							
1 Infrastructure & Building Improvements	150,000	-	100,000	70,000	50,000	370,000	Borrowings
2 Playground & Spraypad Equipment	566,250	175,000	150,000	100,000	100,000	1,091,250	Borrowings
3 Vehicles & Field Maintenance Equipmen	142,000	164,100	30,000	60,000	98,000	494,100	Borrowings
Recreation Total	858,250	339,100	280,000	230,000	248,000	1,955,350	
Grand Total	16,194,207	16,611,857	14,338,257	10,950,257	10,242,257	68,336,835	
Non-City Funding	(2,175,507)						
Net Grand Total	14,018,700						

Water & Wastewater Services

Department of Water and Water Supply

The Department of Water & Water Supply has implemented a business model to address the challenges of aging infrastructure and to comply with the Consent Order for Combined Sewer Overflows. A detailed five year Capital Plan has been developed and implementation has begun to incorporate sustainability in capital improvements, stressing safety as a core value in the daily work plans. The Department is budgeting 2017 revenue of \$39.775 million and expenses of \$31.207 million.

The Department is forecasting a budget surplus of \$10.913 million in 2016. The Department is budgeting 14 additional FTE's in 2017 Budget. The Department is planning \$17.130 million in capital projects in 2017.

Organization and Staffing

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

Water Administration

The Unit is responsible for the leadership, management and operation of the Water, Sewer and Storm water Systems for the City of Albany. The Unit formulates policy, provides water and sewer system planning and engineering services, and provides daily operational oversight of all Department activities. This Unit also provides administrative and support staff for billing, finance, meter reading and customer service.

Sewer Maintenance & Pumping Stations

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

Source of Supply, Power and Pumping

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

Purification

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

Transmission and Distribution

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

Water and Sewer Capital Expenditures

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

Sewer Costs

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

2016 Accomplishments

- **Safety** – The Department hired a Safety Coordinator and published a Safety Plan and a Confined Space Entry Program. The Department has implemented formal safety training on all of our job safety hazard assessments and maintains a safety training matrix to document and track all safety training.
- **Reduce Unaccounted for Water** – The Department instituted a critical number key performance indicator (blocks tested, linear feet water main tested) for leak detection in 2016.
- **Compliance with Consent Order & Long Term Control Plan** – The Department has met all milestone dates associated with the Consent Order to abate Combined Sewer Overflows; notably, the Department has identified the design concept associated with the Preliminary Design Report for the Big “C” Control facility.
- **Sustainability** – The Department is entering into 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. The Department also continued the use of goats to assist in grounds maintenance at the Loudonville Reservoir.
- **Asset Management** – The Department continued implementation of an Asset Management program for water and sewer infrastructure that includes digital and GIS attribute mapping; risk assessment and prioritized scheduling of capital projects.
- **Preventive Maintenance** – The Department instituted a critical number key performance indicator (linear feet of sewer cleaned) for sewer system preventive maintenance in 2016.
- **Conduct Flood Assessment, establish Strategies for Flood Mitigation and Construct Flood Abatement Projects** – after the August 2014 major storm event, the Department met with Community groups and established 2015-2016 priority projects for flood mitigation. In 2016, the Department completed the Quail Street Green Infrastructure Project and by year’s end will have completed construction for flood mitigation projects for the Hansen/Ryckman neighborhood as well as awarded a construction contract for flood mitigation and new drainage for Elberon Place. The Department is continuing to conduct additional flood assessment activities to identify the next phase of design development for flood mitigation projects.
- **Capital Improvements** – In 2016, The Department will also have completed the North Swan Street Green Infrastructure Project and will have completed the lining for 4,474 feet of sewers. The Department incorporated capital improvements with emergency repairs to the Beaver Creek Trunk Sewer that included lining of 100 feet of 72-inch diameter circular pipe and 700 feet of 60-inch diameter circular brick pipe. In 2017, The Department received over \$5 million in grant funding for capital projects.
- **Technology** – The Department implemented Phase 1 of the Sewer Automation and Data Collection System in 2016. The Department deployed GPS Fleet Management in all vehicles for Dispatch Routing, Fuel Management, Safety, and Maintenance Management. The Department increased bandwidth at all facilities by installation of fiber optics. The Department upgraded security cameras. The Department upgraded communication to all digital radios. The Department’s migration to Orion radio read meters is more than 95 percent complete. The migration to cellular end point reading systems (next generation advanced metering technology) on meter Route # 7 (high use customers) for billing is advancing and will be complete by year end.

Administration & Finance – The Department:

1. Concluded 2015 Independent Audit of AWD Financial Statements with clean opinion and no adjustments.
2. Migration to new ERP platform achieved (Purchasing, A/P G/L all on ERP).
3. Migration to Kronos time and attendance transition achieved.
4. Upgraded Springbrook Water Department billing software) to V7 migration.
5. PARIS updated for AMWFA and AWB (ABO Compliance).
6. Completion of Intelligent Mail Bar Coding reducing postage costs and returned mail.
7. Continued organizational development by adding professional and technical staff along with field staff for increasing preventive maintenance and capital improvement programs.
8. Non-metered customers reduced to a negligible number.
9. The Department published an updated Policy Manual.

2017 Goals

- Safety – reduce job-related incident reports and job related injuries; metric is Total Incidence Rate (TIR), and Total Recordable Incidence Rate (TRIR).
- Budget Objective – reduce expenses from reduction in Workers Compensation Claims, and lost time that necessitates overtime when staff work double shifts to cover the position that is out on leave.
- Protection of the Water Supply – provide appropriate level of security - including physical barriers, access control, intrusion detection and response; provide staff resources and financial investment to manage watershed properties to optimize water quality and assure long-term environmental protection and sustainability.
- Budget Objective – budget staff levels and investment to maintain a “Best Management Practices” philosophy.
- Reduce Unaccounted for Water – increase leak detection program and upgrade treatment facility meters to accurately determine unaccounted for water.
- Continue Compliance with Consent Order and Long Term Control Plan implementation schedule.
- Budget Objective – Compliance with the Consent Order and the Long Term Control Plan implementation schedule will avoid statutory financial penalties. Budget Investment in elements of the LTCP will reduce the frequency of our sewer backups and assist our flood mitigation efforts that are the source of financial claims against the City. These investments will also improve “quality of life” issues for our residents.
- Increase Preventive Maintenance on Water and Sewer Infrastructure.
- Budget Objective – As an outgrowth of our asset management program, we will invest in additional staff and equipment to increase preventive maintenance of our water and sewer infrastructure. The emphasis on preventive maintenance will help us identify and assign priorities for repairs and/or phased replacement based both on the risk of failure and the consequences of a failure of the asset. The objective will be more accurate forecasting of future repair and replacement budget expenses, and a reduction in emergency repairs.
- Complete Citywide Flood Risk Assessment, and identify Flood Mitigation Projects.

- Budget Objective – Select Flood Mitigation projects that will have the greatest benefit based on FEMA flood risk assessment models. This will result in a reduction in claims against the City, a reduction in out of pocket costs for residents that have been impacted by flooding, and will promote new private financial investment in neighborhoods that have had a history of flooding.
- Implement New ERP/Utility Billing/Time and Attendance Software.
- Budget Objective – implementation of the new Business Management software is intended to promote efficiency and allow a digital platform for the Department to process electronic transaction for water/sewer bills and payments.
- The Department plans to increase communication with the public regarding service disruptions caused by water main breaks or other emergencies via social media.
- Incorporate Sustainability in Watershed Management.
- Budget Objective - The Department plans to enter into an agreement with the Nature Conservancy to promote sustainable timber management within our Alcove Watershed. This will also provide an opportunity for revenue by engaging in the carbon market and timber sales certified by the Forest Stewardship Council.
- The Department is planning to present an on-line bill payment program in 2017.
- Budget Objective – On-line bill payment will contribute to improved timely payments of accounts receivable.

**City of Albany
Waste & Wastewater Services
Fiscal Year 2017**

Revenues:

Contract with Albany Water Board and Albany Water Finance Authority	34,367,827
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Expenditures:

Sewer Costs	6,578,505
Transmission & Distribution	6,767,806
Special Items	5,185,523
Purification	3,354,765
Sewer Maintenance	3,249,255
Water/Sewer Capital Exp.	3,000,000
Undistributed Employee Benefits	2,105,018
Source of Supply, Power, & Pumping	1,363,559
Administration	2,092,807
Pumping Stations	670,589

Total Expenditures	34,367,827
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Dept. 1900 - SPECIAL ITEMS				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
		Budget	Budget	Budget
<u>Dept.1900 - SPECIAL ITEMS</u>				
<u>40 - CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	114,168	136,159	136,159	149,775
7432 Judgments and Claims	-	25,750	25,750	26,523
7433 Taxes & Assess. City Prop	1,922,747	2,112,359	2,112,359	2,196,853
7440 Contracted Services	71,441	187,200	199,940	198,432
7441 Training Fund	-	5,000	5,000	5,000
7445 N.Y.S.P.I.N.	750,000	750,000	750,000	750,000
7448 Contingency Account	24,543	650,000	324,500	650,000
7450 Fees & Services	522,781	377,827	462,777	808,940
7570 Engineering Fees	-	400,000	400,000	400,000
7730 Bad Debt Expense	(342,066)	-	-	-
Category Total:	3,063,614	4,644,295	4,416,485	5,185,523
Department Total:	3,063,614	4,644,295	4,416,485	5,185,523

Dept. 8120 - SEWER MAINTENANCE

	2017 Adopted Budget
<u>Dept. 8120 - SEWER MAINTENANCE</u>	Rate
<u>10 PERSONAL SERVICES INDIVIDUAL</u>	
7110 Assistant Operations Manager	56,500 1
7110 Sewer Maintenance Foreman	46,521 2
7130 Equipment Operator III	46,664 1
7130 Sewer Maintenance Repair Worker	38,956 2
7130 Equipment Operator II	39,835 5
7130 Laborer III	34,718 9
7140 Mason	39,835 2
Category Totals:	22

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	83,202	148,042	148,042	149,542
7120 Professional/Technical	52,630	-	-	-
7130 Public Safety/Operations	390,726	557,422	557,422	636,213
7140 Trades	49,104	79,670	79,670	79,670
7150 Clerical	29,894	-	-	-
7199 Overtime	64,849	40,000	40,000	40,000
Category Totals:	670,404	825,134	825,134	905,425

<u>20 EQUIPMENT</u>				
7230 Vehicles	-	373,000	373,000	36,000
7250 Other Equipment	2,394	216,000	219,200	221,000
Category Totals:	2,394	589,000	592,200	257,000

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	65,775	83,034	133,034	91,337
7412 Uniforms	551	1,030	310	-
7413 Gasoline	24,992	47,250	47,250	49,613
7429 Motor Vehicle Expense	28,901	83,056	83,056	91,362
7440 Contracted Services	1,799,032	1,500,000	1,555,640	1,650,000
Category Totals:	1,919,251	1,714,370	1,819,290	1,882,312

<u>80 EMPLOYEE BENEFITS</u>				
7193 Line-up Pay/Clothing Allw	-	-	1,030	2,000
7801 Social Security	50,678	63,123	63,123	69,418
7804 Hospital & Medical Ins.	75,529	133,833	133,833	133,100
Category Totals:	126,207	196,956	197,986	204,518

Department Total:	2,718,256	3,325,460	3,434,610	3,249,255
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Dept. 8130 - PUMPING STATIONS

			2017 Adopted Budget
<u>Dept. 8120 - SEWER MAINTENANCE</u>		Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>			
7110 Supervisor		43,453	1
7130 Laborer I		28,284	1
7130 Laborer II		33,335	1
7130 Laborer III		34,718	1
Category Totals:			4
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget
<u>10 PERSONAL SERVICES</u>			2017 Adopted Budget
7110 Supervisory	30,083	43,453	43,453
7130 Public Safety/Operations	83,618	96,337	96,337
7199 Overtime	8,865	10,000	10,000
Category Totals:	122,566	149,790	149,790
<u>20 EQUIPMENT</u>			
7250 Other Equipment	-	25,000	25,000
Category Totals:	-	25,000	25,000
<u>40 CONTRACTUAL EXPENDITURES</u>			
7410 Supplies & Materials	701	6,434	6,434
7411 Fuel Oil	-	-	500
7412 Uniforms	144	220	70
7420 Utilities	111,674	220,699	220,699
7440 Contracted Services	121,567	173,256	173,256
Category Totals:	234,086	400,609	400,459
<u>80 EMPLOYEE BENEFITS</u>			
7193 Line-up Pay/Clothing Allw	-	-	220
7801 Social Security	8,974	11,459	11,459
7804 Hospital & Medical Ins.	38,605	26,298	26,298
Category Totals:	47,578	37,757	37,977
Department Total:	404,230	613,156	613,226
			670,589

Dept. 8189 - SEWER COSTS				
	2015	2016	2016	2017
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
<u>Dept. 8189 - SEWER COSTS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	6,141,315	6,177,000	6,177,000	6,578,505
Category Totals:	6,141,315	6,177,000	6,177,000	6,578,505
Department Total:	6,141,315	6,177,000	6,177,000	6,578,505

Dept. 8310 - WATER DEPARTMENT ADMINISTRATION

		2017 Adopted Budget
<u>Dept. 8310 - WATER DEPARTMENT ADMINISTRATION</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7100 Commissioner	110,000	1
7110 Deputy Commissioner	94,500	1
7110 Chief Accounting Officer	80,000	1
7120 Engineer	75,000	1
7120 Engineer	68,000	1
7120 GIS Specialist	65,000	1
7120 Junior Engineer	60,000	1
7110 Superintendent of Water Metering	57,000	1
7120 Engineering Aide III	56,500	2
7120 Stormwater Coordinator	55,000	1
7150 Confidential Assistant	54,000	1
7120 Industrial Hygiene Technician (Safety Coord)	51,000	1
7120 Draftsman	51,000	1
7120 Financial Analyst	50,676	1
7120 Draftsman	46,000	1
7150 Customer Service Supervisor	45,000	1
7150 Administrative Assistant-Finance	45,000	1
7120 Accounting Assistant	44,000	1
7120 Senior Customer Contact Special	40,000	1
7120 Customer Contact Specialist	36,000	1
7150 Account Clerk	32,500	1
7150 Clerk II	31,000	2
7150 Clerk Typist 1	29,894	1
7110 Superintendent of Water Metering-PT	26,329	1
Category Totals:		26

	2015	2016	2016	2017
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
<u>Dept. 8310 - WATER DEPARTMENT ADMINISTRATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	99,713	99,713	99,713	110,000
7110 Supervisory	209,116	242,829	242,829	257,829
7120 Professional/Technical	257,113	563,106	563,106	754,676
7150 Clerical	209,987	247,088	252,588	268,394
Category Totals:	775,930	1,152,736	1,158,236	1,390,899
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	975	1,000	1,000	11,000

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	18,984	25,450	45,450	27,995
7420 Utilities	44,107	49,378	49,378	54,316
7440 Contracted Services	67,637	48,410	48,410	53,251
7441 Printing & Binding	6,196	12,360	17,360	13,596
7450 Fees & Services	3,536	5,410	5,410	5,951
7460 Miscellaneous	979	1,140	1,140	1,254
7463 Training/Conferences	457	1,500	1,500	1,650
7470 Postage	40,726	49,500	49,500	54,450
Category Totals:	182,622	193,148	218,148	212,463
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity Pay	67,125	90,000	90,000	92,700
7801 Social Security	58,465	95,069	95,069	113,495
7804 Hospital & Medical Ins.	162,079	205,329	205,329	272,250
Category Totals:	287,670	390,398	390,398	478,445
Department Total:	1,247,196	1,737,282	1,767,782	2,092,807

Dept. 8310 - WATER DEPARTMENT BOARD & AUTHORITY

	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Division of Board & Authority</u>		Budget	Budget	Budget
<u>20 EQUIPMENT OR OTHER CAPITAL OUTLAY</u>				
7350 Depreciation Expense	3,141,019	-	-	-
Category Totals:	3,141,019	-	-	-
<u>40 CONTRACTUAL EXPENDITURES</u>				
7309 Incentives	46,667	-	-	-
7440 Contracted Services	3,211	-	-	-
7449 Fiscal Agent Fees	33,579	-	-	-
7450 Fees & Services	4,685	-	-	-
Category Totals:	88,142	-	-	-
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	3,348	-	-	-
7850 State Unemploy. Insurance	278	-	-	-
Category Totals:	3,626	-	-	-
Department Total:	3,232,787	-	-	-

Dept. 8320 - SOURCE OF SUPPLY, POWER

		2017 Adopted Budget
<u>Dept. 8320 - SOURCE OF SUPPLY, POWER</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7120 Instrument Technician	70,000	1
7120 Watershed Manager	65,000	1
7110 Chief of Security	60,000	1
7120 Junior Water Plant Instrument Tech	55,000	1
7120 Enviromental Scientist	52,000	1
7120 Forester	50,440	1
7110 Labor Foreman	46,521	1
7130 Equipment Operator I	36,607	1
7130 Laborer-Guard and Gatehouse	28,284	2
7150 Reservoir Patrol Guards	28,284	10
7150 Reservoir Patrol Guards (P/T)	13,316	5
Category Totals:		25

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	46,521	46,521	46,521	106,521
7120 Professional/Technical	99,366	169,365	169,365	292,440
7130 Public Safety/Operations	117,436	93,175	93,175	93,175
7150 Clerical	314,007	349,420	349,420	349,420
7170 Temporary Help	2,902	50,000	50,000	50,000
7199 Overtime	53,386	95,000	95,000	95,000
Category Totals:	633,617	803,481	803,481	986,556
<u>20 EQUIPMENT</u>				
7250 Other Equipment	-	43,000	43,000	36,000
Category Totals:	-	43,000	43,000	36,000

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,267	5,202	10,202	15,605
7411 Fuel Oil	3,624	6,895	6,895	7,585
7412 Uniforms	895	1,040	105	-
7413 Gasoline	7,725	12,866	12,866	14,152
7420 Utilities	59,603	71,688	71,688	78,857
7440 Contracted Services	5,653	5,202	5,202	15,605
7460 Miscellaneous	379	520	520	1,040
7463 Training/Conferences	451	1,500	1,500	3,000
Category Totals:	85,596	104,913	108,978	135,844

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>80 EMPLOYEE BENEFITS</u>				
7193 Line-up Pay/Clothing Allw	-	-	1,040	2,000
7801 Social Security	48,120	61,466	61,466	75,625
7804 Hospital & Medical Ins.	135,838	297,428	297,428	127,534
Category Totals:	183,957	358,894	359,934	205,159
Department Total:	903,170	1,310,288	1,315,393	1,363,559

Dept. 8330 - PURIFICATION

		2017 Adopted Budget
<u>Dept. 8330 - PURIFICATION</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7110 Chief Operator	75,000	1
7120 Lab Technician	45,000	1
7120 Senior Lab Technician	50,000	2
7120 Senior Operator	57,000	2
7120 Assistant Operator	44,578	4
7120 Operator	46,664	6
7130 Laborer 1	28,284	1
7130 Building Maintenance Work	33,335	1
7130 Chief of Maintenance	50,000	1
7130 Electrician	60,000	1
7130 Lab Director	65,000	1
7140 Maintenance Mechanic	44,578	4
Category Totals:		25

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	103,117	57,443	57,443	75,000
7120 Professional/Technical	606,554	646,952	646,952	717,296
7130 Public Safety/Operations	57,008	121,619	121,619	236,619
7140 Trades	176,592	178,312	178,312	178,312
7199 Overtime	120,188	135,000	135,000	135,000
Category Totals:	1,063,461	1,139,326	1,139,326	1,342,227

<u>20 EQUIPMENT</u>				
7250 Other Equipment	1,155	25,000	25,000	42,000
7252 Laboratory Equipment	11,272	75,000	76,119	75,000
7263 Filtration Plant Equip	4,073	90,000	90,000	90,000
Category Totals:	16,500	190,000	191,119	207,000

<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	63,207	130,037	130,037	143,041
7411 Fuel Oil	54,847	137,917	137,917	151,709
7412 Uniforms	2,075	2,913	335	-
7416 Chemicals	542,615	650,188	650,188	715,206
7420 Utilities	57,692	71,556	71,556	78,711
7440 Contracted Services	135,857	137,847	137,847	151,632
7460 Miscellaneous	2,139	7,282	7,282	8,011
7463 Training/Conferences	4,036	8,322	8,322	9,155
7482 Residuals Management	82,608	-	-	100,000
Category Totals:	945,077	1,146,062	1,143,484	1,357,465

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>80 EMPLOYEE BENEFITS</u>				
7193 Line-up Pay/Clothing Allw	-	-	2,913	5,000
7801 Social Security	80,244	87,158	87,158	103,063
7804 Hospital & Medical Ins.	252,243	287,879	287,879	340,010
Category Totals:	332,487	375,037	377,950	448,073
Department Total:	2,357,524	2,850,425	2,851,878	3,354,765

Dept. 8340 - TRANSMISSION & DIST.

		2017 Adopted Budget
<u>Dept. 8340 - TRANSMISSION & DIST.</u>	Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7110 Operations Manager	65,000	1
7110 Assistant Operations Manager	58,000	1
7110 Special Projects Manager	49,000	1
7130 Equipment Operator III	46,664	4
7110 Inventory Control Manager	46,521	1
7110 Water Maintenance Foreman	46,521	4
7140 Licensed Automotive Inspector	44,578	1
7110 Water Meter Installation Foreman	43,455	1
7120 Cross Connection Control Inspector	43,288	1
7120 Parts Clerk	39,835	2
7140 Mason	39,835	1
7140 Auto Mechanic	39,835	2
7130 Water Maintenance Repair Worker	38,956	14
7130 Equipment Operator I	36,607	4
7130 Water Meter Reader	34,718	1
7130 Laborer III	34,718	2
7130 Radio Dispatcher	34,718	2
7130 Building Maintenance Worker	33,335	1
7130 Water Meter Service Worker	33,335	3
7130 Laborer II	33,335	11
7130 Laborer I	28,284	3
Category Totals:		61

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	350,657	395,539	395,539	448,060
7120 Professional/Technical	80,518	122,958	122,958	122,958
7130 Public Safety/Operations	1,210,295	1,508,120	1,508,120	1,636,935
7140 Trades	188,077	164,083	164,083	164,083
7170 Temporary Help	23,322	40,884	40,884	40,884
7199 Overtime	333,437	300,000	300,000	300,000
Category Totals:	2,186,305	2,531,584	2,531,584	2,712,920
<u>20 EQUIPMENT</u>				
7230 Vehicles	-	410,000	410,000	70,000
7250 Other Equipment	2,671	335,000	455,689	725,000
Category Totals:	2,671	745,000	865,689	795,000

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>40 CONTRACTUAL EXPENDITURES</u>				
7407 Supplies & Material Sts.	234,765	212,232	322,232	233,455
7408 Supplies - Trans. & Dist.	231,910	260,075	390,075	286,083
7412 Uniforms	4,806	12,484	2,378	-
7413 Gasoline	99,969	187,284	187,284	206,012
7418 Supp/Matrl-Meter Repair	504,595	520,150	520,150	572,165
7420 Utilities	106,902	102,645	102,645	112,909
7429 Motor Vehicle Expense	160,061	152,165	152,165	167,381
7440 Contracted Services	197,362	181,045	181,045	724,180
7460 Miscellaneous	650	687	687	756
Category Totals:	1,541,020	1,628,767	1,858,661	2,302,941
<u>80 EMPLOYEE BENEFITS</u>				
7193 Line-up Pay/Clothing Allw	-	-	12,484	15,000
7801 Social Security	163,580	193,666	193,666	208,685
7804 Hospital & Medical Ins.	582,307	655,571	655,571	733,260
Category Totals:	745,888	849,237	861,721	956,945
Department Total:	4,475,884	5,754,588	6,117,655	6,767,806

Dept. 8350 - WATER & SEWER CAPITAL EXP.

	2015	2016	2016	2017
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
<u>Dept. 8350 - WATER & SEWER CAPITAL EXP.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7511 Supply Reservoirs	-	75,000	75,000	75,000
7512 Supply Conduit	-	200,000	200,000	200,000
7530 Feura Bush Filtration Plt	-	500,000	884,178	500,000
7540 Distribution System	-	500,000	500,000	500,000
7555 Loudonville Res.	-	25,000	25,000	25,000
7556 Pumping Stations	-	-	1,425,000	-
7570 Engineering Fees	-	100,000	135,096	100,000
7590 Contingency Account	-	75,000	75,000	75,000
7595 Computers/Meters	-	50,000	58,203	50,000
7610 Sewer Separation	-	600,000	3,947,137	600,000
7620 Sewer Rehabilitation	-	500,000	935,544	500,000
7630 Pumping Stations	-	100,000	578,975	100,000
7640 Engineering Fees	-	100,000	100,000	100,000
7650 Contingency Account	-	125,000	146,938	125,000
7670 Overflows	-	50,000	1,850,000	50,000
Category Totals:	-	3,000,000	10,936,071	3,000,000
Department Total:	-	3,000,000	10,936,071	3,000,000

Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS</u>		Budget	Budget	Budget
80 EMPLOYEE BENEFITS				
7810 NYS Employee Ret. System	1,270,082	1,277,100	1,277,100	1,315,413
7813 Compensation - Medical	195,305	113,300	113,300	116,699
7841 Workers' Compensation	369,630	247,200	247,200	254,616
7850 State Unemploy. Insurance	12,600	10,608	10,608	10,927
7861 Hosp.& Med. Ins. Retiree	-	364,028	364,028	374,949
7862 Medicare Refunds	7,343	31,470	31,470	32,414
Category Totals:	1,854,959	2,043,706	2,043,706	2,105,018
Department Total:	1,854,959	2,043,706	2,043,706	2,105,018

Dept. 9700 - DEBT SERVICE				
	2015	2016	2016	2017
	Actuals	Adopted	Amended	Adopted
<u>Dept. 9700 - DEBT SERVICE</u>		Budget	Budget	Budget
<u>70 INTEREST ON INDEBTEDNESS</u>				
7701 Serial Bond Interest	1,814,466	-	-	-
Category Totals:	1,814,466	-	-	-
Department Total:	1,814,466	-	-	-
WATER FUND TOTAL				
	28,213,401	31,456,200	39,673,806	34,367,827

<u>WATER FUND REVENUES</u>			
<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
Water Charges	38,460,071	-	34,041,921
Interest & Earnings	260,992	-	205,906
Miscellaneous	124,630	-	120,000
Total Revenue:	38,845,692	-	34,367,827

Youth & Workforce Services

Department of Youth and Workforce Services

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

2016 Accomplishments

- U.S. Conference of Mayors Livability Award for the Summer Youth Employment Program.
- DYWS co-hosted a job fair with 145 registered job seekers and 40 employers at the Schenectady County Community College location at 112 State Street, Albany.
- The Nationally recognized My Brothers and Sisters Keeper Action Plan as a part of the President's My Brother's Keeper Initiative.
- DYWS has received an additional amount of \$120,000 in training funds for persons with disabilities.

2017 Goals

- Continue to connect youth to programs and services at the Youth Opportunity Office as per the Workforce Innovation and Opportunity Act (WIOA) federal framework guidance and regulation.
- Strengthen career pathways for residents with local educational and business sectors to create a visual career pathway guide for in-demand occupations.
- Develop relationships between the DYWS staff and neighborhood business to promote various business service options that are available through the Career Center in order to connect residents with those employers.
- Seek additional sources of funding, such as multi-year business training partnerships.
- Procure staff development training to enhance the quality of customer service provided by DYWS staff.

Initiatives:

- Tutoring
- Alternative School Services
- Work Experience (paid or unpaid)
- Occupational Skills Training (Demand occupations)
- Work Based Learning
- Leadership Development
- Adult Mentoring
- Comprehensive Guidance (including drug/alcohol referral)
- Financial Literacy
- Entrepreneurial Training

- Labor Market Information
- Transition services to post-secondary education

Youth Service Navigation

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

Summer Youth Employment Program

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

Truancy Abatement Program

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

Career Central

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

Albany YouthBuild

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

**City of Albany
Youth & Workforce Services
Fiscal Year 2017**

Revenues:

Workforce Investment Funds	2,246,645
Youthbuild	90,250
NYS OCFS	28,750
Albany City School District	166,705
HUD CDBG Grant	55,475

Total Revenues	2,587,825
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Expenditures:

Administration	763,375
Workforce Division	1,271,619
Youth Development Program	552,831

Total Expenditures	2,587,825
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Net Surplus/(Deficit)	-
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Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.

<u>Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.</u>			Rate	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7100 Commissioner			40,000	1
7110 Deputy Commissioner			61,155	1
7120 Fiscal & Data Management Coordinator			47,402	1
7120 Senior Contract Specialist			52,625	1
7150 Account Clerk			31,481	1
7150 Payroll Assistant			36,142	1
7150 Account Clerk I			37,183	1
7150 Clerk-Steno II			37,959	1
Category Totals:				8
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7100 Executive	-	40,000	40,000	40,000
7110 Supervisory	61,155	61,155	61,155	61,155
7120 Professional/Technical	100,027	100,027	100,027	100,027
7150 Clerical	133,943	142,765	142,765	142,765
Category Totals:	295,125	343,947	343,947	343,947
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materails	797	2,000	2,000	2,000
7440 Contracted Services	69,960	70,000	70,000	70,000
Category Totals:	70,757	72,000	72,000	72,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	22,905	26,312	26,312	26,312
7804 Hospital & Medical Insurance	93,480	102,780	102,780	102,780
7810 NYS Employee Ret. System	210,909	222,104	222,104	222,104
Category Totals:	327,294	351,196	351,196	351,196
Department Totals:	693,177	767,143	767,143	767,143

Dept. 6291 - WORKFORCE SERVICES

<u>Dept. 6291 - WORKFORCE SERVICES</u>	Rate	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>		
7110 WIA Coordinator	85,000	1
7120 Summer Counselor	17,150	1
7120 Employment & Training Specialist	36,493	1
7120 Technical Security Specialist	37,500	1
7120 Case Manager	40,000	1
7120 Contract Specialist	41,734	1
7120 School Works Coordinator	49,627	1
7120 Director of Enrollee Services	56,168	1
7120 Senior Employment & Training SPE	38,351	2
7150 Community Aide	28,035	1
7150 Building Information Clerk	32,013	1
Category Totals:		12

	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7110 Supervisory	71,990	85,000	85,000	85,000
7120 Professional/Technical	305,015	370,310	370,310	355,374
7150 Clerical	55,720	60,048	60,048	60,048
Category Totals:	432,725	515,358	515,358	500,422
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materails	24,718	20,000	20,000	20,000
7440 Contracted Services	639,071	510,000	614,953	620,000
Category Totals:	663,789	530,000	634,953	640,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	33,923	39,425	39,425	38,282
7802 Retirement	2,848	-	-	-
7804 Hospital & Medical Insurance	83,755	89,773	89,773	89,772
Category Totals:	120,526	129,198	129,198	128,054
Department Totals:	1,217,040	1,174,556	1,279,509	1,268,476

Dept. 6294 - YOUTH DEVELOPMENT PROGRAMS

				2017 Adopted Budget
<u>Dept. 6294 - YOUTH DEVELOPMENT PROGRAMS</u>			Rate	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7120 Team Leader			28,548	1
7120 Youth Build Coordinator			39,063	1
7120 Truancy Abatement Manager			43,362	1
7120 Youth Program Facilitator			43,453	1
7170 Trainees			70,000	-
7170 Summer Help			160,000	-
Category Totals:				4
	2015 Actuals	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>				
7120 Professional/Technical	141,009	154,425	154,425	154,426
7170 Temp Help	203,648	230,000	230,000	230,000
Category Totals:	344,657	384,425	384,425	384,426
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materails	29,156	25,000	25,000	25,000
7440 Contracted Services	85,932	90,000	106,200	90,000
7460 Miscellaneous	439	500	500	500
7461 Travel Expenses	5,000	5,000	5,000	5,000
Category Totals:	120,527	120,500	136,700	120,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	26,929	29,409	29,409	29,409
7804 Hospital & Medical Insurance	17,391	17,871	17,871	17,871
Category Totals:	44,320	47,280	47,280	47,280
Department Totals:	509,504	552,205	568,405	552,206
YOUTH & WORKFORCE SERVICES FUND TOTAL	2,419,720	2,493,904	2,615,057	2,587,825

YOUTH & WORKFORCE SERVICES REVENUES

<u>Description</u>	2015 Actuals	2016 Budget	2017 Budget
NYS OCFS-Youth Bureau	28,750	20,000	28,750
US Dept Labor J.T.P.A.	2,336,950	2,162,796	2,246,645
DOL-YWS / Youthbuild	79,124	95,000	90,250
Juvenile Grants/Truancy	47,483	58,000	166,705
HUD-CDBG; Youthbuild	33,272	55,475	55,475
Total Revenue:	2,525,579	2,391,271	2,587,825

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Appendix

Map of Tax-Exempt Property in the City of Albany

