



City of Albany

2021 Proposed Budget



Kathy M. Sheehan,
Mayor

Michael W. Wheeler,
Budget Director



MISSION OF CITY GOVERNMENT

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

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

2020 has truly been a year with unprecedented challenges. COVID-19 tested our City in ways like never before. Faced with a multi-million-dollar revenue shortfall, I implemented a strategic spending and hiring freeze and reduced my salary to \$0 so that we could continue to provide critical services to our residents without having to make painful, draconian cuts to our workforce.

As schools and governments across the country shut down, the City of Albany stepped up. Sanitation crews continued to pick up trash and recycling; APD and AFD continued to respond to emergency calls for service. We opened our pools and spray pads, continued our award-winning Summer Youth Employment Program, and provided recreational programming to young people throughout the City. Albany's frontline workers literally risked their lives for our community, and I am so deeply proud of them.

Our response reflected our commitment to equity. COVID-19 has had a disproportionate impact on the health of our Black and Latinx communities, and we worked hard to ensure that our financial challenges did not exacerbate that inequity.

Despite the significant uncertainty we continue to face as a result of COVID-19, our sound fiscal management continues to lead our City to a strong and sustainable future. This year, the City of Albany had its designation as a city in fiscal stress removed entirely by the New York State Comptroller. This is the culmination of years of hard work and it is an accomplishment that we should all be proud of – and it demonstrates that the plan I put into place since taking office is working.

My commitment hasn't changed, even though the circumstances may have. Now more than ever, we need every neighborhood in the City of Albany to work – and that's why we're not cutting back.

This is a budget that fully funds City operations and makes important investments in every neighborhood.

This is a budget that doubles down on the fight for equity in our City.

This is a budget that fights for our residents.



DOUBLING DOWN ON EQUITY

My 2021 budget continues our shared commitment to equity in the City of Albany. We are committing more than \$6 million to pave streets and fix sidewalks. We are investing more than \$2 million into Lincoln Park by building a community open-air theater, enhancing the Morton Ave. overlook, and improving pedestrian safety at intersections across the Park. We’ve renovated 20 playgrounds since 2014 and that continues in 2021 – including work at Ridgefield, Westland Hills, Mater Christi, and Washington Parks. This budget also includes engineering and design funds for a new Community Center in West Hill, and establishes an enterprise fund for the Capital Hills Golf Course. We are fully funding our award-winning Summer Youth Employment Program and raising all city employees to a living wage.

INVESTING IN PUBLIC SAFETY

This has been a challenging year for our police and fire departments, and it is critical that we continue to invest in them. We are adding three additional emergency dispatch positions and establishing a new Civilian Emergency Communication Manager role within the Emergency Communications Division of the Albany Police Department. This budget also makes important investments in equipment for the Albany Fire Department – including the addition of a new apparatus capable of handling both engine and ladder responsibilities.

We are also continuing the important work of the Albany Policing Reform Collaborative to create recommendations tailored to the specific needs of the communities that have been disproportionately impacted by structural racism, blight, poverty, crime, and violence. We will be asking the Common Council to act on a series of important reforms during 2021.

NOTABLE CHANGES

The City Charter provides that this message “...indicate any major changes from the current year in expenditures and revenues together with the reasons for such changes, summarize the City’s debt position and include such other material as the Mayor deems desirable.” Broadly this budget continues the important work of investing equitably in our future through these uncertain times. Here are notable changes in this budget’s expenditures and debt position:

- \$5.7 million decrease in debt service (\$23,633,600 to \$17,967,628) due to reduction in landfill debt and a conversion from BANS to Bonds.
- \$1.6 million increase in salaries primarily due to union contract raises and a citywide pay equity increase to \$15.52 per hour for all permanent full and part time non-union employees.
- \$1.0 million increase in retirement due to the State Comptroller’s updated projections.



- \$1.7 million for the creation of a capital reserve fund. This fund will be used for the purchase of police vehicles, playground equipment, and other items not considered desirable for borrowing.
- \$1.0 million decrease in sales tax due to an unfavorable Q1 forecast.
- Given the uncertainty over our revenue challenges, I have elected to reduce my 2021 salary to the citywide living wage of \$15.52 per hour until such time we receive direct state and local COVID relief.

THE ROAD AHEAD

I encourage you to read the accomplishments and goals for each department contained within this budget book. This will be a challenging year, but I remain encouraged by our employees’ innovation, creativity, and resiliency. I look forward to working with the residents of the City of Albany and members of the Common Council to approve this budget, and to continue to guide our City through these unprecedented times.

Sincerely,

KATHY SHEEHAN
MAYOR, CITY OF ALBANY



COMMONLY USED PHRASES

BROWNFIELD OPPORTUNITY

AREA (BOA): Brownfields are dormant properties where contamination or perceived contamination has impeded investment and redevelopment, making them an economic and environmental drain on localities. The New York State Brownfield Opportunity Area Program (BOA) provides financial and technical assistance to complete area-wide strategies for neighborhood revitalization and brownfield redevelopment.

CAPITAL CITY FUNDING:

municipal aid provided by New York State to make up for the lack of Aid and Incentives for Municipalities (AIM) Albany receives per capita compared to all other cities in New York State with populations of 50,000 and more. In 2018, 2019, and 2020, this aid was provided as unrestricted aid, and was not a “spin up,” allowing the City to avoid borrowing against our future.

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

COST SAVINGS MEASURES:

initiatives proposed by departments and offices to reduce expenditures and become more efficient.

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

ERP (Enterprise Resource Planning): refers to a centralized management software, in the City’s case New World, that helps collect, store, manage, integrate, interpret, and plan important financial and personnel data in real time – with the goal to enhance departmental and city-wide efficiencies.

FTE: Full Time Employee.

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

PAYMENT IN LIEU OF TAXES

(PILOT): payment made to compensate the City for some or all of the property tax revenue lost due to tax exempt ownership.

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

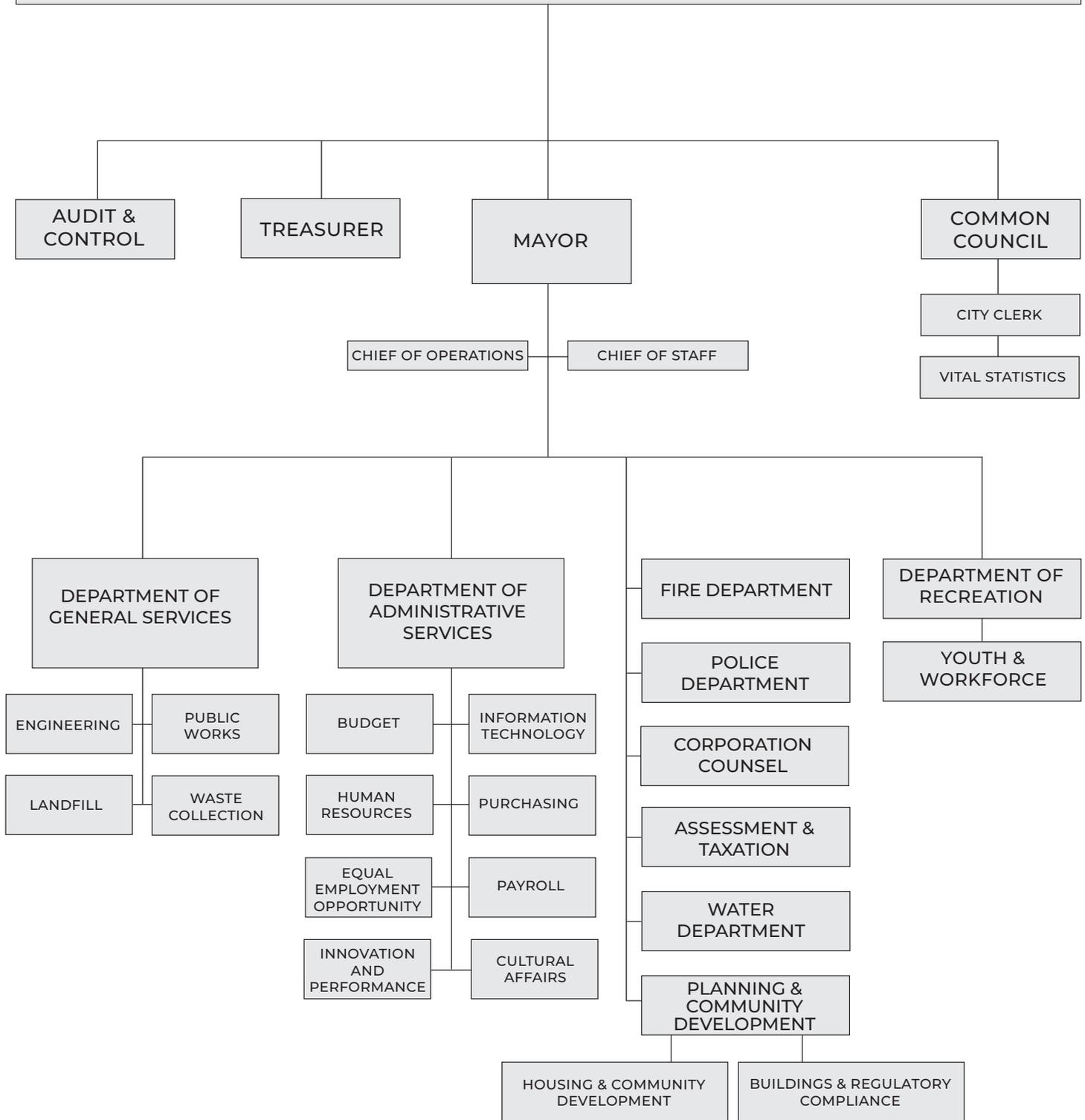
SHARED SERVICES: an initiative underway among Rockefeller Institute of Government, Albany County, and the municipalities within to develop new ways to reduce expenditures and increase efficiencies by partnering together to undertake certain projects and procedures jointly.

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

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

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

THE PEOPLE OF ALBANY







BUDGET SUMMARY OF REVENUE & EXPENDITURES

CITY OF ALBANY BUDGET SUMMARY FISCAL YEAR 2021

GENERAL FUND

REVENUES:

General Fund	120,990,247
Transfer From Fund Balance	-
Amount To Be Raised By Realty Taxes	59,850,000
TOTAL REVENUE:	180,840,247

EXPENDITURES:

180,840,247

NET:

0

WATER FUND

Revenues:	31,157,896
Expenditures:	31,157,896
NET:	0

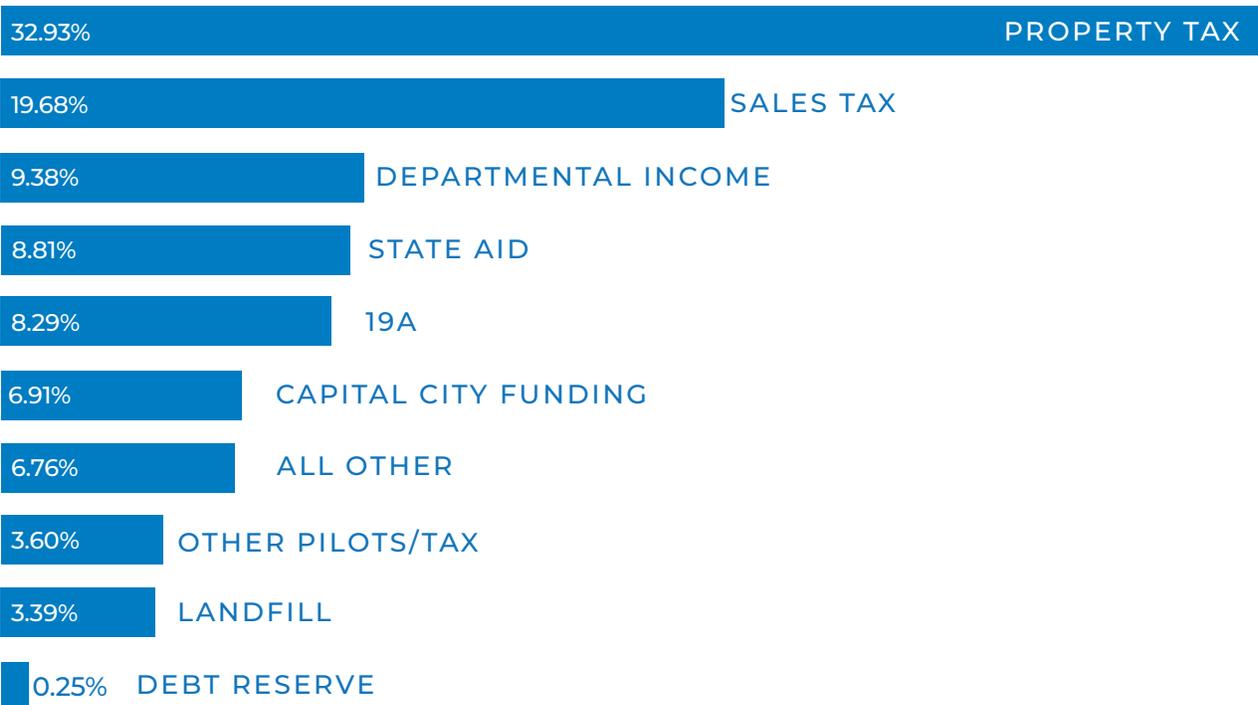
YOUTH & WORKFORCE SERVICES FUND

Revenues:	2,496,276
Expenditures:	2,496,276
NET:	0



BUDGET SUMMARY OF REVENUE & EXPENDITURES

2021 Revenue Breakdown	2020	2021
CAPITAL CITY FUNDING	\$12,500,000	\$12,500,000
PROPERTY TAX	\$58,550,000	\$59,550,000
STATE AID	\$16,617,521	\$15,926,863
19A	\$15,000,000	\$15,000,000
OTHER PILOTS/TAX	\$6,303,760	\$6,517,273
SALES TAX	\$36,546,243	\$35,582,773
LANDFILL	\$6,217,700	\$6,127,500
DEPARTMENTAL INCOME	\$16,168,505	\$16,958,500
DEBT RESERVE	\$1,800,000	\$450,000
ALL OTHER	\$11,679,819	\$12,227,338
TOTAL	\$181,383,548	\$180,840,247



BUDGET SUMMARY OF REVENUE & EXPENDITURES

2021 Expenditure Breakdown	2020	2021
SALARIES	\$78,447,209	\$80,044,296
RETIREMENT	\$14,658,313	\$15,644,456
FICA	\$6,045,285	\$6,220,157
HEALTH INS. & OTHER EMPLOYEE BENEFITS	\$16,539,681	\$17,036,035
RETIREE HEALTH INSURANCE & MEDICARE	\$10,498,977	\$10,421,106
WORKERS COMPENSATION	\$4,396,038	\$4,412,000
OPERATING EXPENSES	\$27,164,445	\$27,343,254
DEBT SERVICE	\$23,633,600	\$17,967,628
INTERFUND TRANSFER	\$0	\$1,751,315
TOTAL	\$181,383,548	\$180,840,247



2021 Budget Summary of Expenses

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Interfund Transfers	Total
A.1210	Mayor	425,711	34,800	1,000	106,995	-	-	568,506
A.1010	Common Council	467,785	1,500	60,809	120,102	-	-	650,196
A.1325	Treasurer	835,813		504,410	249,399	-	-	1,589,622
A.1320	Office of Audit & Control	322,954	10,000	16,225	70,965	-	-	420,144
A.1430.16	Administrative Services	1,428,353	-	183,510	495,769	-	-	2,107,632
A.1430	Civil Service Commission	-	-	18,581	-	-	-	18,581
A.1345	Purchasing	106,556	5,000	20,500	35,152	-	-	167,208
A.1670	Central Services	-	-	96,000	-	-	-	96,000
A.1680	The Information Technology Unit	590,980	110,595	464,980	135,059	-	-	1,301,614
A.7560	Cultural Affairs	261,569	10,000	689,101	120,073	-	-	1,080,743
A.1355	Assessment & Taxation	252,944	-	151,110	59,350	-	-	463,404
A.1356	Assessment Review Board	-	-	15,000	-	-	-	15,000
A.8020	Division of Planning	701,922	7,000	140,000	138,573	-	-	987,495
A.8020.1300	Planning Board	-	-	8,000	-	-	-	8,000
A.6410	Housing & Comm. Development	919,640	-	3,749,783	492,455	-	-	5,161,878
A.1420	Law Department	892,873	43,000	455,515	188,013	-	-	1,579,401
A.1410	City Clerk	273,434	-	11,350	96,618	-	-	381,402
A.1450	Elections	-	-	250,000	-	-	-	250,000
A.4020	Vital Statistics	143,815	-	17,500	49,561	-	-	210,876
A.1491	General Services	2,066,304	-	1,113,560	2,045,686	-	-	5,225,550
A.1492	Public Works	6,287,971	77,500	4,946,320	1,930,122	-	-	13,241,913
A.1493.8160	Waste Collection/Recycling	2,527,154	-	955,500	715,403	-	-	4,198,057
A.1494.8161	Waste Disposal (Landfill)	1,179,590	-	1,850,000	302,239	-	-	3,331,829
A.1440	Engineering	424,786	-	100,500	105,303	-	-	630,589
A.3120	Police Department	30,889,641	(245,824)	3,826,980	20,583,146	-	-	55,053,943
A.3120.3020	Public Safety Com. System	2,315,317	43,200	630,761	813,430	-	-	3,802,708
A.3120.3310	Traffic Engineering	405,085	-	614,880	119,254	-	-	1,139,219
A.3120.3510	Control of Animals	165,802	-	111,400	53,712	-	-	330,914
A.3410	Fire & Emergency Services	20,099,332	320,000	1,415,500	14,232,687	-	-	36,067,519
A.3620	Bldgs & Reg. Comp	1,342,634	6,000	1,344,000	315,647	-	-	3,008,281
A.7110	Department of Recreation	382,353	4,000	82,135	125,250	-	-	593,738
A.7140.04	Recreation Programs	717,906	12,000	76,140	172,806	-	-	978,852
A.7180	Recreation Operations	667,040	60,000	211,658	77,030	-	-	1,015,728
A.7310	Summer Youth Employment	1,060,000	-	16,000	81,090	-	-	1,157,090
A.1660	Public Records	63,789	5,000	78,600	12,380	-	-	159,769
A.8989	Support for Com. Services	-	-	25,890	-	-	-	25,890
A.8010	Board of Zoning Appeals	-	-	19,000	-	-	-	19,000
A.7510	Historic Resources Com	-	-	15,500	-	-	-	15,500
A.3010	Citizens' Police Review Bd	-	-	250,000	-	-	-	250,000
A.1900	Special Items	-	-	2,050,000	-	-	-	2,050,000
A.9000	Undistributed Employee Benefits	-	-	-	11,264,113	-	-	11,264,113
A.5182	Street Lighting	-	-	503,400	-	-	-	503,400
A.9700	Debt Service	-	-	-	-	13,678,994	-	13,678,994
A.9730	Bond Anticipation Notes	-	-	-	-	3,923,537	-	3,923,537
A.9789	Other Debt	-	-	-	-	365,097	-	365,097
A.9900	Interfund Transfers	-	-	-	-	-	1,751,315	1,751,315
GENERAL FUND TOTAL		78,219,053	503,771	27,091,098	55,307,382	17,967,628	1,751,315	180,840,247

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2019 Actual	2020 Adopted	2021 Proposed
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LOCAL SOURCES

Real Property Taxes

1001	Real Property Taxes	58,312,601	58,850,000	59,850,000
1001.01	Allowance for Tax Certs.	-	(300,000)	(300,000)
1081	Other Payments/PILOTS	19,566,867	19,353,760	19,567,273
1081.01	PILOTS Voluntary	1,141,368	650,000	650,000
1090	Interest/Penalties on Real Property	271,747	325,000	350,000
1092	Penalties on PILOT	4,429	-	-
Real Property Tax Totals		79,297,012	78,878,760	80,117,273

Non-Property Tax

1120	Sales and Use Tax	36,636,778	36,546,243	35,582,773
1130	Utilities Gross Rects Tax	1,203,048	1,300,000	1,300,000
1134	Privilege Tax-Coin Oper D	210	-	-
1150	OTB Receipts	163,395	183,600	177,500
1170	Franchises	1,310,013	1,324,460	1,325,100
Non Property Tax Totals		39,313,444	39,354,303	38,385,373

LOCAL SOURCES TOTALS		118,610,457	118,233,063	118,502,646
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DEPARTMENTAL INCOME

General Government

1230	Treasurer Fees	374	725	500
1255	City Clerk Fees	417	175	175
1255.01	Passport Revenue	9,916	-	19,000
1256	Engineer Fees	-	400	400
1289	Other Gov't Dept Fees	80	100	1,000
1289.01	Domestic Partnership Fees	2,220	3,200	2,250
1289.02	Civil Service Fees	28,144	30,000	50,000
1289.03	DGS Fees	66,847	83,350	129,300
1710	Public Works Services	169,978	106,170	169,500
1710.01	Waste Collection Fee	2,191,687	2,463,210	2,785,950
2155	Sale of Methane Gas	250,022	425,000	250,000
General Government Totals		2,719,685	3,112,330	3,408,075

Public Safety

1520	Police Fees	32,982	27,500	33,300
1520.01	Police-Details	828,139	925,000	750,000
1520.02	Emergency No Park.Signs	39,936	26,650	35,600
1540	Fire Dept Fees	30	550	550
1550	Animal Control-Redemption	3,147	5,000	3,500
1560	Elevator Programs	9,074	140,000	140,000
1560.01	Sprinkler Programs	9,468	25,500	25,500
1565	Rental Registry	309,820	320,100	320,100
1589	EMS Ambulance Revenues	472,917	525,000	525,000
1720	APD Radio Use Fee	52,159	44,500	47,800
Public Safety Totals		1,757,672	2,039,800	1,881,350

GENERAL FUND

Account	Description	2019 Actual	2020 Adopted	2021 Proposed
Health				
1603	Vital Statistics Fees	311,550	274,500	309,500
Health Totals		311,550	274,500	309,500
Transportation				
1740	Bus Parking Fees	39,015	36,500	36,500
1740.01	Towing Fees	93,425	95,000	95,000
Transportation Totals		132,440	131,500	131,500
Culture				
2012.03	Golf Course Conc/Martel	55,537	65,000	65,000
2012.09	Swinburne Skate Rental	5,032	4,500	4,500
2012.1	Swinburne Food Concession	1,364	750	750
2025	Pool Charges	-	675	675
2025.01	Field/Facility Use	1,677	45,000	45,000
2025.02	Golf Fees & Permits	515,535	596,500	596,500
2025.03	Skating Rink Fees	12,060	9,500	9,500
2025.04	Golf Cart & Range	321,829	367,800	367,800
2025.07	Symetra Tour	20,000	20,000	20,000
2089.01	Other Cultural & Recreatn	80,825	62,500	62,500
2089.02	Tournaments	1,709	5,000	5,000
2089.03	Roller Skating	-	2,500	2,500
2089.05	Dasher Program	-	1,200	1,200
Culture Totals		1,015,567	1,180,925	1,180,925
Home/Community Service				
2110	Zoning Fees	23,110	15,300	15,300
2115	Planning Board Fees	38,209	65,000	65,000
2130	Landfill Usage Charges	4,627,558	3,974,000	3,974,000
2130.1	Coupon Sales - Landfill	1,008,132	795,500	795,500
2130.02	Landfill Permits	23,635	40,400	40,400
2130.03	Sale of Composting Bags	12,228	10,600	10,600
2130.04	Compost Facility Usage	18,371	37,000	37,000
2130.05	Sale of Recyclables	3,584	-	-
2130.09	Waste Mgt.Waste Trans/Re	14,694	20,000	20,000
2130.11	Petroleum Contaminated Soil	129,224	125,000	125,000
Home/Community Service Totals		5,898,746	5,082,800	5,082,800
DEPARTMENTAL INCOME TOTALS		11,835,661	11,821,855	11,994,150



OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2019 Actual	2020 Adopted	2021 Proposed
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INTERGOVERNMENTAL SERVICES

Home/Community Services

2376	Landfill Usage-Other Gvts	1,117,376	790,200	875,000
Home/Communit Service Totals		1,117,376	790,200	875,000

Use of Money

2401	Interest and Earnings	508,903	625,000	125,000
2410.02	City Hall Cafe	2,125	3,000	3,000
2410.11	Cell Tower Rent	62,792	58,000	62,500
2410.15	507 Broadway Parking Lot	5,600	3,500	17,100
2410.16	Troutner Lake/Figel	80	80	80
2410.18	Steven's Farm	2,000	2,000	2,000
2450	Commissions Teleph,Vend M	7,287	2,500	2,500
Use of Money Totals		588,787	694,080	212,180

INTERGOVERNMENTAL SERVICES TOTALS		1,706,163	1,484,280	1,087,180
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LICENSES AND PERMITS

Licenses

2501.02	Taxi and Medallions	2,825	11,500	5,000
2501.03	Business & Occupation Lic	19,689	34,000	22,700
2501.04	Occupational Lic-Bldg Dpt	173,574	174,600	186,400
2501.05	Food Vendor License	23,023	25,000	25,000
2501.06	Animal Control Fines	1,110	1,500	1,500
2501.07	Street Lease	9,700	4,800	4,800
2530	Lic/Rec Games of Chance	110	200	200
2540.01	Bingo Licenses	638	800	800
2540.02	Bingo Receipts	3,095	3,500	3,500
2541	Marriage Licenses	13,913	16,000	16,000
2541.01	Marriage Certificates	8,565	7,600	7,600
2543	Dog Licenses - Local Fee	13,595	18,500	18,500
2544	Hen License	150	-	200
2545	Towing Licenses	-	3,500	3,500
Licenses Totals		269,986	301,500	295,700

Permits

2550	Safety Inspection Permits	945,540	945,000	945,000
2550.01	Reinspection Occup Permit	4,200	10,000	7,500
2550.02	Sidewalk Barricade Permit	30,150	30,000	30,000
2552	Stabilization & Demolition Fees	1,566,154	825,000	1,225,000
2555	Vacant Building Registry	90,150	113,500	113,500
2556	Commercial Inspections	-	750	750
2557	Public Assembly Permit	8,400	9,000	9,000
2560	Street Openings	321,473	793,000	850,000
2565	Plumbing Permits	528,472	475,000	475,000
2590.01	Electrical Permits	284,881	260,000	260,000
2590.02	Resident Parking Permit	92,829	90,000	90,000
Permits Totals		3,872,250	3,551,250	4,005,750

GENERAL FUND

Account	Description	2019 Actual	2020 Adopted	2021 Proposed
Public Safety				
2553	Board-up Fees	-	6,000	-
Public Safety Totals		-	6,000	-
LICENSES AND PERMITS TOTALS		4,142,235	3,858,750	4,301,450

FINES AND FORFEITURES

Fines and Forfeitures				
2610	Parking Violation Fines	2,772,899	2,850,000	2,850,000
2610.02	Traffic Viol/Pol Court Fines	912,800	1,100,000	1,100,000
2610.05	Handicapped Parking Fines	167,780	120,000	120,000
2610.06	Miscellaneous	132,407	160,000	160,000
2610.08	Boot Charges	38,089	40,000	40,000
2610.09	Red Light Camera Fines	(37,905)	150,000	150,000
2611	Fines - Building Department	47,005	50,000	50,000
2612	Parking Ticket Surcharge	978,975	1,000,000	1,000,000
Fines and Forfeitures Totals		5,012,050	5,470,000	5,470,000
Miscellaneous				
2610.03	Scofflaw Fees	-	5,000	5,000
Miscellaneous Totals		-	5,000	5,000
FINES AND FORFEITURES TOTAL		5,012,050	5,475,000	5,475,000

PROPERTY SALES

2650	Sales of Scrap Material	7,169	2,500	2,500
2655	Minor Sales - Building Department	12,728	9,500	9,500
2660	Sales of Real Property	865,100	-	-
2665	Sales of Vehicles/Equip.	214,980	50,000	125,000
2680	Insurance Recoveries	147,735	43,900	146,700
2683	Self Insurance Rec/Comp	361,997	250,000	250,000
PROPERTY SALES TOTALS		1,609,709	355,900	533,700

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2019 Actual	2020 Adopted	2021 Proposed
MISCELLANEOUS				
2701	Refund Prior Year's Exp.	261,469	1,250,000	1,250,000
2701.01	Refund Prior Yr.-Recyc.	-	-	50,000
2705.02	Tulip Festival & Ball	184,855	180,000	180,000
2705.03	Albany Alive at Five	160,399	150,000	150,000
2705.05	Last Run 5K	62,900	60,400	60,400
2705.06	Other Events	29,590	20,000	20,000
2705.07	Jazz Festival	31,117	30,000	30,000
2707	Reimburse.-Health Insurance	288,654	330,750	330,750
2770	Other Unclassified	247,960	12,000	25,000
2770.01	PEG Access Funds	16,911	40,000	40,000
2770.02	Court Settlements/Fines	235,862	25,000	50,000
2771	Albany School District	84,170	-	-
2773.01	Reimbursement - Civil Service	-	76,400	76,400
2775	Reimbursement - Tree Plnt	20,270	8,000	8,000
2777	Reimbursement-Economic Dv	95,484	53,480	53,480
2778.01	Reimbursement-DGS/Fuel	263,960	250,000	250,000
2778.02	Reimbursement-DGS/Salt	9,027	25,000	10,200
2779	Reimburse.-Legal Services	-	42,000	42,000
2780	Reimbursement-Public Safe	74,264	-	-
2786.01	Reimbursement - Fire Svcs	91,515	125,000	125,000
2786.02	Reimbursement - Council 82	3,700	-	-
2787	Reimbursement-Hous & Comm	1,818,912	5,184,149	5,428,028
2791	Reimbursement-Water Bd./Auth.	1,150,000	950,000	950,000
2793	Health Insurance-rebates	280,711	210,000	725,000
MISCELLANEOUS TOTALS		5,411,730	9,022,179	9,854,258

INTERFUND REVENUE

2795	CDTC Grant	2,380	-	-
2801	Community Dev Block Grant	74,429	65,378	65,378
5031.02	Interfund Transfers	-	1,800,000	450,000
INTERFUND REVENUE TOTALS		76,809	1,865,378	515,378



GENERAL FUND

Account Description 2019 Actual 2020 Adopted 2021 Proposed

STATE AID

General Government

2765	Cities RISE Grant	-	-	182,342
3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,607,823	12,607,823
3005	Mortgage Tax	1,440,130	1,350,000	1,475,000
3021	State Aid Court Facilities	175,008	165,000	165,000
3089	Other Gen. Govn't	75,500	-	-
3089.04	Capital City Funding	12,000,000	12,500,000	12,500,000
General Government Totals		26,298,461	26,622,823	26,930,165

Public Safety

3306	NYS-Homeland Security	195,358	-	-
3306.01	NYS - DHSES Tactical Team 2017	15,485	-	-
3330	Police Court Security Program	1,377,784	1,500,000	375,000
3380	NYS-Public Safety	29,250	-	-
3389	Criminal Justice/Body Arm	42,967	31,200	31,200
3389.01	NYS Traffic Safety Comm	37,294	37,620	37,620
3389.02	NYS Dept of Health - EMS	-	50,000	50,000
3389.06	NYS DCJS Car Theft Pre	31,137	32,000	32,000
3389.07	NYS DCJS - GIVE	410,218	377,500	377,500
Public Safety Totals		2,139,493	2,028,320	903,320

STATE AID TOTALS		28,437,954	28,651,143	27,833,485
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COUNTY AID

3825	Albany Plan	459,556	401,000	528,000
3989	NYSDEC Household Haz Wast	33,042	-	-
COUNTY AID TOTALS		492,598	401,000	528,000

FEDERAL AID

Public Safety

4329.06	US DOJ-JAG 2016 DJ-BX-0078	26,378	-	-
4329.11	US DOJ JAG 2017	13,898	-	-
4329.12	US DOJ JAG 2018	6,872	-	-
4339	US DOJ - COPS LEAD	105,113	-	-
4389	Federal-Public Safety	198,255	185,000	185,000
4399.04	Alcohol Related Acci Redu	60,454	30,000	30,000
Public Safety Totals		410,969	215,000	215,000

Home/Community Service

4901.01	DOL Federal	40,547	-	-
4960	F.E.M.A	306,182	-	-
Home/Community Service Totals		346,729	-	-

FEDERAL AID TOTALS		757,698	215,000	215,000
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REVENUE GRAND TOTALS		178,093,063	181,383,548	180,840,247
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MAYOR

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

2020 ACCOMPLISHMENTS

- Continued to implement Mayor Sheehan's Equity Agenda throughout every neighborhood.
- Successfully advocated on behalf of the City of Albany to obtain Capital City Funding, securing \$12 million in unrestricted state aid.
- Led the City's organizations through the various phases of the COVID-19 pandemic response, including shifting to solely essential service delivery, transitioning to the remote delivery of City services, and re-opening City Departments as part of Governor Cuomo's New York Forward reopening plan – all with a focus on ensuring the health and safety of our residents and our workforce.
- Represented the City of Albany as the sole mayor on Governor Cuomo's COVID-19 Capital Region Control Room – helping make data-driven decisions for our region with a focus on resident health and safety.
- Along with Police Chief Eric Hawkins, created the City of Albany Policing Reform and Reinvention Collaborative to review, modify, and modernize policing strategies, policies, procedures, and practices.
- Distributed PPE to residents, community organizations, and business partners in need.
- Led the City's 2020 Census outreach and enumeration efforts and altered more than a year of planning in response to the COVID-19 pandemic to ensure residents were counted in the face of a public health crisis.
- Secured state, federal, and grant funding for various initiatives including the Albany Skyway, workforce development, capital investments, and antiviolence efforts.
- Strengthened community engagement and outreach by continuing the City of Albany e-newsletter, adding a COVID-19 resource guide and a triweekly COVID-19 e-newsletter update, and hosting and attending numerous public meetings to solicit input on City projects and investments and providing up to date information on the COVID-19 pandemic, including a Health Disparities Virtual Forum.
- Enhanced a City metrics dashboard to view key performance data in real time and drive a culture of accountability.
- Secured document translation services for the City and translated COVID-19 resource guides and other essential information into multiple languages.
- Developed new partnerships with other municipalities, non-profits, and businesses to share best practices and advance innovation throughout the City of Albany.

2021 GOALS

- Continue to ensure implementation of the Equity Agenda in every neighborhood.
- Continue to lead our City Departments through COVID-19 response with a focus on resident and workforce health and safety.
- Continue to advocate on behalf of the City of Albany to secure both Capital City Funding from New York State and COVID-19 revenue replacement from the United States Government to ensure the continued delivery of essential City services.
- Lead the City of Albany Policing Reform and Reinvention Collaborative by compiling a final report that will be presented to the Common Council as required pursuant to Governor Cuomo's Executive Order 203.
- Continue to ensure that constituent needs are met and that

departments respond to resident concerns in a timely manner by developing a centralized non-emergency dispatch system.

- 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.

- Continue to make Albany a City where every neighborhood works.

Dept. 1210 - MAYOR	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Mayor	1	135,403	1	30,264
7000 Chief of Operations	1	96,030	1	96,030
7000 Chief of Staff	1	84,668	1	84,668
7000 Executive Assistant to the Mayor	1	51,381	1	51,381
7000 Special Projects Coordinator			1	66,944*
7000 Special Projects Coordinator (p/t)		48,962		
7000 Community Outreach Coordinator	1	49,424	1	49,424
7000 Policy Analyst & Special Advisor to the Mayor			1	47,000
7000 Constituent Services Assistant	1	40,000		
Category Totals:	6		7	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	426,562	505,869	505,869	425,711
Category Totals:	426,562	505,869	505,869	425,711
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,714	6,500	6,500	6,500
7440 Contracted Services	4,124	54,500	54,500	5,000
7450 Fees & Services	19,926	20,300	20,300	20,300
7460 Miscellaneous	6,736	3,000	3,000	3,000
Category Totals:	33,500	84,300	84,300	34,800
20 EQUIPMENT				
7210 Furniture & Fixtures	-	1,000	1,000	1,000
Category Totals:	-	1,000	1,000	1,000
80 EMPLOYEE BENEFITS				
7801 Social Security	31,395	38,699	38,699	32,567
7804 Health Insurance	66,708	64,000	64,000	74,428
Category Totals:	98,104	102,699	102,699	106,995
Department Totals	558,166	693,868	693,868	568,506

* salary same as was approved by the Albany Common Council on April 6, 2020 per resolution number 24.41.20R.

COMMON COUNCIL

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

Dept. 1010 - COMMON COUNCIL	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 President of Common Council		31,557		31,557
7000 Council Member - President Pro-Tempore		23,220		23,220
7000 Council Member - Majority Leader		23,220		23,220
7000 Council Member (13)		20,720		20,720
7000 Research Counsel	1	68,000	1	68,000
7000 Senior Legislative Aide	1	46,865	1	46,865
Category Totals:	2		2	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	435,886	462,222	462,222	462,222
7170 Temporary Help	-	7,063	5,563	5,563
Category Totals:	435,886	469,285	467,785	467,785
20 EQUIPMENT				
7220 Office Equipment	365	1,500	1,500	1,500
Category Totals:	365	1,500	1,500	1,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,513	2,000	2,000	2,000
7435 Legal Notices	5,278	5,000	11,000	11,000
7440 Contracted Services	15,990	38,309	36,809	36,809
7441 Printing & Binding	2,213	4,000	4,000	4,000
7463 Training & Conferences	900	10,000	7,000	7,000
Category Totals:	25,895	59,309	60,809	60,809
80 EMPLOYEE BENEFITS				
7801 Social Security	36,155	35,900	35,900	35,900
7804 Health Insurance	65,494	84,202	84,202	84,202
Category Totals:	101,649	120,102	120,102	120,102
Department Totals:	563,795	650,196	650,196	650,196



TREASURER

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

2020 ACCOMPLISHMENTS

- Recognized by the New York State Comptroller for prudent financial management by lowering the City's Fiscal Stress Score for the 4th straight year, changing its finding of "susceptible to fiscal stress" to "no designation." The bond markets continue to respond to this prudent management with low interest rates for City debt, and a bond rating of A+.
- Through improved use of billing software, property tax delinquencies have been reduced by 800 properties and nearly \$900,000 from 2015 to 2019, and tax bill returns from approximately 2,000 bills to 500. Early indicators for 2020 show a continued reduction in delinquencies and an increase in tax collections, despite the COVID-19 crisis.
- Continued to upgrade e-capabilities for customers, leading to a sharp increase in self-service, and a reduction in phone calls and email requests. Customers may now pay parking tickets, property taxes, waste collection fees, and DGS charges online.
- After switching to a new parking ticket vendor, ticket revenue continued to increase, with nearly \$4,000,000 in collections in 2019.
- Continued to fully utilize the City's ERP system to improve efficiencies, incorporating waste collection fee billing.
- Corrected an oversight from 15 years ago and began charging developers for a Library PILOT payment for the first time, bringing in nearly \$500,000 annually.
- Initiated an installment payment program for taxpayers, which had over 1,100 users in 2020. Year to date, interest collections are ahead because of the installment program.
- Continued to optimize the use of the new property tax billing software and expanded the online bill payment system to include waste collection fee billing.

2021 GOALS

- Continue to manage the City's finances prudently and responsibly, to secure the best return on its investments, and to provide the kind of excellence in customer service to which our residents are entitled.
- Evaluate whether to include the Waste Collection Fee on tax bills.
- Continue to work on better utilizing the City's tax and ERP systems.
- Look for ways to permit parking ticket scofflaws to "pay off" their parking tickets with community service.

TREASURER

Dept. 1325 - TREASURER	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Treasurer	1	99,468	1	99,468
7000 Deputy Treasurer	1	92,700	1	92,700
7000 Assistant Treasurer	1	82,400	1	82,400
7000 Director of Parking Violations (p/t)		30,900		30,900
7000 Chief Accountant	1	55,550		
7000 Claims Management Clerk	1	55,000	1	55,000
7000 Senior Accountant (p/t)		30,900		30,900
7000 Accountant II	1	45,835	1	45,835
7000 Accountant	1	43,260	1	43,260
7000 Fiscal Analyst	1	40,685	1	40,685
7000 Confidential Secretary	1	40,685	1	40,685
7000 Administrative Assistant	1	36,050	1	36,050
7000 Adjudication Clerk I	1	36,050	1	36,050
7000 Account Clerk	4	36,050	5	36,050
7000 Adjudication Clerk I (p/t)		21,630		21,630
Category Totals:	15		15	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	801,010	855,313	855,313	835,813
Category Totals:	801,010	855,313	855,313	835,813
40 CONTRACTUAL EXPENDITURES				
7220 Office Equipment	29	500	500	500
7410 Supplies & Materials	10,252	10,000	10,000	10,000
7434 Scofflaws	-	5,000	5,000	5,000
7440 Contracted Services	460,740	366,410	366,410	371,410
7451 Professional Audit	-	-	-	83,500
7460 Miscellaneous	1,227	4,000	4,000	4,000
7470 Postage	21,052	30,000	30,000	30,000
Category Totals:	493,299	415,910	415,910	504,410
80 EMPLOYEE BENEFITS				
7801 Social Security	58,585	65,431	65,431	63,940
7804 Health Insurance	168,521	185,459	185,459	185,459
Category Totals:	227,106	250,890	250,890	249,399
Department Totals:	1,521,415	1,522,113	1,522,113	1,589,622

TREASURER REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1001 Real Property Taxes	58,312,601	58,850,000	59,850,000
1001.01 Allowance for Tax Certs.	0	-300,000	-300,000
1081 Other Payments/PILOTs	19,566,867	19,353,760	19,567,273
1081.01 PILOTs Voluntary	1,141,368	650,000	650,000
1090 Int/Pnlts on Real Property	271,747	325,000	350,000
1120 Sales and Use Tax	36,636,778	36,546,243	35,582,773
1130 Utilities Gross Rects Tax	1,203,048	1,300,000	1,300,000
1150 OTB Receipts	163,395	183,600	177,500
1170 Franchises	1,310,013	1,324,460	1,325,100
1230 Treasurer Fees	374	725	500
1289 Other Gov't Dept Fees	80	100	1,000
1710.01 Waste Collection Fee	2,191,687	2,463,210	2,785,950
2401 Interest and Earnings	508,903	625,000	125,000
2410.02 City Hall Café	2,125	3,000	3,000
2410.11 Cell Tower Rent	62,792	58,000	62,500
2410.15 507 Broadway Parking Lot	5,600	3,500	17,100
2410.16 Troutner Lake/Figel	80	80	80
2410.18 Steven's Farm	2,000	2,000	2,000
2450 Commissions Teleph, Vend M	7,287	2,500	2,500
2610 Parking Violation Fines	2,772,899	2,850,000	2,850,000
2610.03 Scofflaw Fees	0	5,000	5,000
2610.08 Boot Charges	38,089	40,000	40,000
2612 Parking Ticket Surcharge	978,975	1,000,000	1,000,000
2680 Insurance Recoveries	147,735	43,900	146,700
2701 Refund Prior Years's Exp.	261,469	1,250,000	1,250,000
2777 Reimbursement -Economic Dev.	95,484	53,480	53,480
2791 Reimbursement- Water Bd./Auth.	1,150,000	950,000	950,000
3005 Mortgage Tax	1,440,130	1,350,000	1,475,000
3089.04 Capital City Funding	12,000,000	12,500,000	12,500,000
5031.02 Interfund Transfers	0	1,800,000	450,000
Total Revenue	140,271,526	143,233,558	142,222,456





AUDIT & CONTROL

The Chief City Auditor is elected city-wide to head the Office of Audit and Control (OAC). The principal duties of the OAC are to conduct internal performance audits of all City departments and offices; to audit all investments made by the City Treasurer on behalf of the City; and to warrant as valid all accounts payable and claims prior to payment by the City Treasurer. The OAC staff regularly produces audit reports and keeps the City Administration informed of issues identified in the process of their work.

2020 ACCOMPLISHMENTS

- Initiated a Utility, Internet and Cellphone Usage Audit.
- Initiated a Racial Bias Audit of the Albany Police Department.
- Modernized the City of Albany's accounts payable process by digitizing the system for auditing and processing invoices. The Office of Audit and Control in partnership with the Office of Innovation trained every City Department on the new digital voucher system.
- Partnered with the Treasurer's Office to enhance and implement a City of Albany Purchase Card Policy and trained cardholders in nearly every department on the new policy.
- Launched The 30 Minute Download: Community Audit Report initiative. The 30 Minute Download provides a platform via social media for the Albany community to hear from City leaders and be informed about programs and services. In an effort to break down barriers between government and residents and promote transparency, each segment highlights issues and concerns raised by residents.
- Conducted an audit risk assessment of the City of Albany's COVID-19 response efforts among communities of color. The purpose of the assessment was to identify risks, strengths, gaps and areas for enhancements in the context of COVID-19 prevention and its threat to quality of life among City of Albany residents. The findings were used to inform a comprehensive report and recommendations submitted to Mayor Kathy Sheehan and the public.

2021 GOALS

- Launch the Office of Audit and Control's 2021 Audit Plan which will include at least three proposed audits to be initiated and completed within the year.
- Conduct an internal assessment of the OAC's standard operating procedures to improve daily operations and performance audit practices and customer-service provided to City of Albany employees and residents.
- Increase visibility of OAC among the City of Albany community, including residents, employees, faith institutions, businesses and other stakeholders.
- Apply Equity Framework to all Office of Audit and Control Audits. OAC will adopt the Race and Social Justice Initiative (RSJI) Toolkit as a tool to guide all performance audits.
- OAC management has scheduled all 2020 professional development opportunities through the NYS Comptroller's Office, saving money on travel and registration fees.

Dept. 1320 - OFFICE OF AUDIT AND CONTROL	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief City Auditor	1	99,468	1	99,468
7000 Deputy Chief Auditor	1	78,669	1	78,669
7000 Auditor	1	50,464	1	50,464
7000 Analyst	1	49,913	1	49,913
7000 Accounting Analyst	1	44,440	1	44,440
Category Totals:	5		5	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	302,031	322,954	322,954	322,954
Category Totals:	302,031	322,954	322,954	322,954
20 EQUIPMENT				
7220 Office Equipment	319	3,000	3,000	10,000
Category Totals:	319	3,000	3,000	10,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	645	800	800	1,000
7440 Contracted Services	1,068	6,625	6,625	6,625
7442 Training Fund	1,089	4,500	4,500	7,000
7451 Professional Audit	85,500	83,500	83,500	-
7460 Miscellaneous	75	1,600	1,600	1,600
Category Totals:	88,378	97,025	97,025	16,225
80 EMPLOYEE BENEFITS				
7801 Social Security	23,066	24,706	24,706	24,706
7804 Health Insurance	38,321	46,259	46,259	46,259
Category Totals:	61,387	70,965	70,965	70,965
Department Totals:	452,115	493,944	493,944	420,144

DEPARTMENT OF ADMINISTRATIVE SERVICES

The Department of Administrative Services is responsible for the centralized functions for the City of Albany, providing oversight of the day-to-day management of city government. Administrative Services ensures that all City departments have the resources and support they need to provide high quality, valued services to the public. The Department is comprised of the Offices of Budget, Human Resources, Innovation & Performance, Information Technology, Purchasing, Payroll, Equal Employment Opportunity (EEO), Civil Service, Public Records, Energy & Sustainability, and Cultural Affairs.

In addition to serving as the administrative backbone of the City, the Department seeks continuous improvement in the way government works by finding efficiencies and increasing productivity. The Department oversees the evaluation and evolution of City-wide policies and processes, resulting in consistency, cost savings, and the ability to offer enhanced services. The Department also manages the continued implementation of new technology to further transition the City of Albany into a modern, 21st Century city.

2020 ACCOMPLISHMENTS

COVID-19 RESPONSE

- Rapidly supported the expansion of technology required for 30% of the workforce to telecommute effectively and for City departments to hold public meetings via video conference for the first time.
- Centrally managed the purchase, inventory, and distribution of over 250,000 items of personal protective equipment (PPE) and cleaning supplies for the City's workforce.
- Implemented spending control measures to maintain the fiscal health of the City and continuity of operations.
- Oversaw the City's FEMA reimbursement application, becoming the first New York State municipality to be approved for reimbursement.
- Developed the City's first-ever Telecommuting Policy and work from home resources portal.
- Published a daily COVID dashboard to track employee COVID cases, workforce attendance, and PPE inventory.
- Supported employees and managers through the COVID-19 crisis by

deploying emergency leave and paid sick time, conducting a needs assessment survey, connecting employees with physical and mental health resources, sending weekly employee communications, and hosting webinars on evolving policies and procedures.

- Oversaw City Hall Reopening: implemented and managed the City Hall Ambassador program to assist members of the public with accessing services; adjusted office layouts to accommodate social distancing requirements; and deployed new SOPs, signage, and health screening protocols.

TRAINING AND PROFESSIONAL DEVELOPMENT

- Completed a Citywide rollout of LinkedIn Learning, a best-in-class online professional development and training program with thousands of course offerings to upskill our employees.
- Implemented annual workplace violence prevention, sexual harassment prevention, and diversity and inclusion training for all city employees.

- Hosted departmental training and listening sessions on race.

TECHNOLOGY AND INNOVATION

- Digitized forms and applications including the marriage license application, Summer Youth Employment Program application, CDBG funding application, and other internal forms to reduce in-person interactions and drive efficiencies.
- Improved Citywide network security by implementing several layers of defense, including intrusion-prevention systems and advanced next-generation firewalls in front of critical servers and email security software.
- Implemented new City Website and Intranet to go-live in late 2020.
- Continued to expand the City data-center resources to include cloud-based infrastructure to provide for improved resiliency, availability, and disaster recovery.
- Upgraded over 250 desktops to the latest operating system.
- Upgraded multiple departmental

IT systems to leverage the latest features, tools, and enhanced functionality.

- Implemented online benefits enrollment for employees.

CULTURAL AFFAIRS AND VIRTUAL EVENT PROGRAMMING

- Produced the first-ever Virtual Tulip Festival, Virtual Live at Five concert series, Palace Sessions, Virtual Jazz Festival, At-Home Entertainment Channel, Podcasts, and Capital Covers videos.
- Launched Albany Cares: a healthcare drive to collect money and donations

for Albany residents in need of help during the pandemic.

- Reimagined Fallbany, Cash for Coats, the City Hall Tree-Lighting, and Last Run 5K to continue with cultural programming and events during COVID-19.

SUSTAINABILITY INITIATIVES

- Continued converting all 10,800 City streetlights to energy-efficient LED technology, with anticipated completion by the end of 2020.
- Led a multi-agency task force to secure outside funding for the purchase and installation of 10 electric vehicle dual charging

stations.

- Completed the City’s first Greenhouse Gas Emissions Inventory since 2012, which will provide a baseline for measuring future emissions reductions.
- Conducted a pilot air quality study in City Hall.
- Revised the bylaws of the Sustainability Advisory Committee to become more streamlined and effective.



2021 GOALS

- Continue deploying resources and technology to support the changing needs of our employees and departments during the COVID-19 pandemic.
- Facilitate diversity in recruitment, retention and promotional opportunities.
- Continue facilitating conversations around diversity and inclusion and provide support to the Diversity & Inclusion Committee at APD.
- Lead innovative projects to improve workflows, streamline processes, and improve customer service.
- Continue cyber security investment to protect the City’s information and assets.
- Create a 5-year technology infrastructure equipment replacement budget to maintain existing network standards.
- Continue the rollout of online forms and payment systems for City permits and applications, replacing paper-based processes.
- Begin a survey of City-owned buildings to plan for future space needs and capital projects.
- Conduct citywide energy audits and work with departments on sustainability plans.
- Continue to re-imagine Cultural Affairs events and programming.



DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1600 - ADMINISTRATIVE SERVICES	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Administration	1	121,738	1	121,738
7000 Budget Director	1	92,850	1	92,850
7000 Deputy Commissioner	1	86,520	1	86,520
7000 Human Resources Director	1	85,653	1	85,653
7000 Deputy Budget Director	1	70,000	1	70,000
7000 Director of Payroll & Procurement	1	62,418	1	70,000
7000 Chief Diversity Officer	1	71,407	1	71,407
7000 Chief Financial Manager	1	65,897	1	65,897
7000 Energy Manager	1	68,000	1	68,000
7000 Compliance Coordinator	1	50,500	1	50,500
7000 Junior IT Business Analyst	1	60,000	1	60,000
7000 Sr. Project Manager	1	67,633	1	67,633
7000 Project Manager	1	57,267	1	57,267
7000 Principal Payroll Administrator	1	52,025	1	54,990
7000 Human Resources Generalist III	2	57,122	2	57,122
7000 Human Resources Generalist II	2	45,450	2	45,450
7000 Human Resources Generalist I	1	36,419	1	36,419
7000 Payroll Administrator	1	41,458	1	41,458
7000 Executive Assistant	1	49,424	1	49,424
7000 Administrative Assistant	1	36,418	1	36,418
Category Totals:	22		22	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,155,615	1,380,771	1,380,771	1,388,353
7170 Temporary Help	45,883	38,000	38,000	40,000
Category Totals:	1,201,497	1,418,771	1,418,771	1,428,353
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	11,874	12,500	12,500	12,500
7440 Contracted Services	112,465	98,010	98,010	98,010
7442 Training Fund	15,000	51,500	15,000	15,000
7460 Miscellaneous	1,326	1,500	1,500	1,500
7463 Training/Conferences	18,139	20,000	56,500	56,500
Category Totals:	158,804	183,510	183,510	183,510
80 EMPLOYEE BENEFITS				
7192 Longevity	215,325	300,000	290,000	215,500
7801 Social Security	109,879	108,536	108,536	109,269
7804 Health Insurance	170,084	165,000	165,000	171,000
Category Totals:	495,288	573,536	563,536	495,769
Department Totals:	1,855,589	2,175,817	2,165,817	2,107,632

DEPARTMENT OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1289.02 Civil Service Fees	28,144	30,000	50,000
2683 Self Insurance Rec/Comp	361,997	250,000	250,000
2707 Reimbursement -Health Ins.	288,654	330,750	330,750
2773.01 Reimbursement - Civil Service	0	76,400	76,400
2793 Health Insurance - Rebates	280,711	210,000	725,000
Total Revenue	959,506	897,150	1,432,150

Dept. 1430 - CIVIL SERVICE COMMISSION	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	164	731	731	731
7440 Contracted Services	-	350	350	350
7450 Fees For Services	6,283	10,000	20,000	10,000
7478 Stipends - Commissioners	7,500	7,500	7,500	7,500
Category Totals:	13,947	18,581	28,581	18,581
Department Totals:	13,947	18,581	28,581	18,581



DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1345 - PURCHASING DEPARTMENT	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Purchasing Director	1	68,100		
7000 Deputy Purchasing Director	1	53,278	2	53,278
Category Totals:	2		2	

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	136,093	121,378	121,378	106,556
Category Totals:	136,093	121,378	121,378	106,556

20 EQUIPMENT				
7210 Furniture & Fixtures	1,229	1,500	1,500	1,500
7220 Office Equipment	1,945	6,000	6,000	3,500
Category Totals:	3,174	7,500	7,500	5,000

40 CONTRACTUAL EXPENDITURES				
7409 Forms	214	500	500	500
7410 Supplies & Materials	1,166	1,200	1,200	1,000
7440 Contracted Services	17,256	19,000	19,000	19,000
Category Totals:	18,636	20,700	20,700	20,500

80 EMPLOYEE BENEFITS				
7801 Social Security	9,898	9,285	9,285	8,152
7804 Health Insurance	25,753	41,746	41,746	27,000
Category Totals:	35,651	51,031	51,031	35,152

Department Totals: 193,554 200,609 200,609 167,208

Dept. 1670 - CENTRAL SERVICES	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	600	1,000	1,000	800
7440 Contracted Services	7,031	8,000	8,000	7,200
7470 Postage	80,045	88,000	88,000	88,000
Category Totals:	87,676	97,000	97,000	96,000
Department Totals:	87,676	97,000	97,000	96,000

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1680 - INFORMATION TECHNOLOGY (IT) UNIT	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Information Technology Officer	1	117,312	1	117,312
7000 Deputy Director IT	1	91,000	1	91,000
7000 Systems Specialist	1	76,814	1	76,814
7000 Sr. Network System Technican	1	74,277	1	74,277
7000 Sr. Network System Technican	1	72,500	1	72,500
7000 Network\System Tech	1	56,024	1	56,024
7000 Information Technology Specialist 2	1	53,716	1	53,716
7000 Information Technology Specialist 1	1	42,837	1	42,837
Category Totals:	8		8	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	420,595	584,480	584,480	584,480
7180 On-Call Pay	1,600	10,600	10,600	6,500
Category Totals:	422,195	595,080	595,080	590,980
20 EQUIPMENT				
7220 Office Equipment	15,152	15,300	15,300	15,300
7250 Other Equipment	285,340	44,350	44,350	44,350
7492 Software Maintenance	8,339	8,745	8,745	8,745
7494 Hardware Maintenance	41,861	42,200	42,200	42,200
Category Totals:	350,691	110,595	110,595	110,595
40 CONTRACTUAL EXPENDITURES				
7409 Forms	1,805	8,500	8,500	8,500
7440 Contracted Services	292,611	530,845	530,845	365,000
7450 Fees & Services	142,689	85,000	85,000	91,480
Category Totals:	437,105	624,345	624,345	464,980
80 EMPLOYEE BENEFITS				
7801 Social Security	31,002	45,524	45,524	45,210
7804 Health Insurance	73,938	89,849	89,849	89,849
Category Totals:	104,941	135,373	135,373	135,059
Department Totals:	1,314,931	1,465,393	1,465,393	1,301,614

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 7560 - SPECIAL EVENTS & CULTURAL AFFAIRS	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director	1	84,925	1	84,925
7000 Public Relations Coordinator	1	45,905	1	45,905
7000 Program Aide - Operation Coordinator	1	45,905	1	45,905
7000 Program Aide	1	36,418	1	36,418
7000 Administrative Assistant	1	36,418	1	36,418
Category Totals:	5		5	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	217,763	249,569	249,569	249,569
7199 Overtime	8,003	12,000	12,000	12,000
Category Totals:	225,766	261,569	261,569	261,569
20 EQUIPMENT				
7250 Other Equipment	3,678	10,000	10,000	10,000
Category Totals:	3,678	10,000	10,000	10,000
40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	111,859	121,750	121,750	121,750
7303 Albany Alive At Five	192,325	203,400	203,400	203,400
7305 Last Run 5K	27,690	31,100	31,100	31,100
7306 Other Activities	15,266	15,625	15,625	15,625
7307 Jazz Festival	38,296	40,526	40,526	40,526
7410 Supplies & Materials	1,919	2,000	2,000	2,000
7422 Winter Activities	2,768	9,500	9,500	9,500
7424 Festivals & Other Act.	842	1,000	1,000	1,000
7426 Marketing/Promotions	38,074	40,000	40,000	40,000
7427 Volunteer Recognition	3,009	3,500	3,500	3,500
7440 Contracted Services	222,018	218,400	218,400	218,400
7450 Fees & Services	1,425	2,000	2,000	2,000
7460 Miscellaneous	199	300	300	300
Category Totals:	655,690	689,101	689,101	689,101
80 EMPLOYEE BENEFITS				
7801 Social Security	16,113	20,010	20,010	20,010
7804 Health Insurance	59,046	100,063	100,063	100,063
Category Totals:	75,159	120,073	120,073	120,073
Department Totals:	960,291	1,080,743	1,080,743	1,080,743

SPECIAL EVENTS REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
2705.02 Tulip Festival & Ball	184,855	180,000	180,000
2705.03 Albany Alive at Five	160,399	150,000	150,000
2705.05 Last Run 5k	62,900	60,400	60,400
2705.06 Other Events	29,590	20,000	20,000
2705.07 Jazz Festival	31,117	30,000	30,000
Total Revenue	468,861	440,400	440,400

DEPARTMENT OF ADMINISTRATIVE SERVICES

■ PUBLIC RECORDS

This budget reflects the City's contribution to the salaries of two positions at the Albany County Hall of Records, which are funded through a Shared Services Agreement between the City of Albany and Albany County.

Dept. 1660 - PUBLIC RECORDS	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Records Manager	1	48,455	1	48,455
7000 Laborer I (p/t)		15,150		15,334
Category Totals:	1		1	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	50,462	63,605	63,605	63,789
Category Totals:	50,462	63,605	63,605	63,789
20 EQUIPMENT				
7220 Office Equipment	4,616	5,000	5,000	5,000
Category Totals:	4,616	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,488	7,500	7,500	7,500
7440 Contracted Services	70,000	70,000	70,000	70,000
7460 Miscellaneous	487	500	500	500
7470 Postage	-	600	600	600
Category Totals:	77,975	78,600	78,600	78,600
80 EMPLOYEE BENEFITS				
7801 Social Security	3,414	4,866	4,866	4,880
7804 Health Insurance	8,261	7,500	7,500	7,500
Category Totals:	11,675	12,366	12,366	12,380
Department Totals:	144,728	159,571	159,571	159,769



ALBANY POLICE DEPARTMENT

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

2020 ACCOMPLISHMENTS

- Acquired and began operations in a new training facility, which allowed APD to significantly increase the size of Police Academy classes.
- Implemented strategies that resulted in a decrease in part-one crimes.
- Implemented a full-time adult Police Cadet Program.
- Created a Diversity and Inclusion Committee comprised of a cross-section of sworn and non-sworn personnel.
- Worked with the Mayor's Office to create the City of Albany Policing Reform and Reinvention Collaborative.
- Partnered with Mildred Elley College to provide full-ride scholarships to two Albany residents.
- Continued the process of transitioning the Patrol fleet from sedans to All Terrain Vehicles.
- Provided defensive tactics training to all sworn personnel, including de-escalation tactics.
- Partnered with the Capital District Transportation Authority to acquire a used CDTA bus to transport APD personnel and equipment.

2021 GOALS

- Continue participating in the Reform Collaboration Committee to implement responsible reforms to the Police Department.
- Implement strategies that lead to a reduction in part-one crimes and gun violence.
- Increase foot patrols throughout the City.
- Create a community-oriented program facilitated by a respected member of the community that provides space and opportunities for police officers and community members to meet on a regular basis to discuss issues and concerns.
- Build upon the existing bonds throughout the community by fortifying a trusting relationship with Albany's youth and their families.
- Increase the focus on traffic safety in efforts to reduce crashes and enhance safety for bicyclists and pedestrians.
- Continue to seek opportunities to leverage technological advances in efforts to address violence and quality of life issues in the City.
- Explore and utilize technological solutions to increase productivity and save personnel costs.
- Continue supporting and collaborating with Albany community stakeholders in efforts to build healthy, safe and positive communities throughout the entire City.
- Fully transition the Patrol Fleet from sedans to All Terrain Vehicles.
- Continue to build upon our officer and Employee Wellness Program in efforts to ease stress and reduce lost time due to injury and illness.

ALBANY POLICE DEPARTMENT

Dept. 3120 - POLICE DEPARTMENT	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief	1	146,450	1	146,450
7000 Deputy Chief	2	122,599	2	122,599
7000 Commander	4	118,839	4	118,839
7000 Lieutenant	17	83,286	16	94,509
7000 Sergeant	39	75,943	39	86,177
7000 Police Officer (Grades 1 - 4)	272	46,030 - 66,692	279	46,030 - 66,692
7000 Police Officer Recruit	7	-		
7000 Chief Fiscal Officer	1	67,471	1	67,471
7000 Software & Administrative Support Specialist	1	43,935	1	43,935
7000 Chief Supervisor of Traffic Engineering	1	62,574	1	62,574
7000 Grants Projects Coordinator	1	47,975	1	47,975
7000 Senior Traffic Technician	1	46,891	1	46,891
7000 Traffic Technician	1	41,620	1	41,620
7000 Anti Violence Coordinator	1	56,744	1	56,744
7000 Confidential Secretary	1	42,974	1	42,974
7000 Records Assistant	1	44,124	1	44,124
7000 Building Services Supervisor	1	45,196	1	45,196
7000 Youth Aide	1	33,934	1	33,934
7000 Custodial Worker	3	29,401	3	32,282
7000 Custodial Worker (p/t)		13,093		16,141
7000 Hostler (p/t)		15,086		16,141
7000 Vehicle Maintenance Coordinator	1	50,000	1	50,000
7000 Administrative Supervisor (Grade 5)	1	53,246	1	53,246
7000 Intake Specialist (Grades Entry - 5)	2	37,205 - 43,130	2	37,205 - 43,130
7000 Crime Analyst Supervisor (Entry)	1	59,175	1	59,175
7000 Crime Analyst (Grades Entry - 5)	2	39,387 - 45,660	2	39,387 - 45,660
7000 Matron (Grades Entry - 5)	2	28,772 - 33,352	1	33,352
7000 Case Coordinator (Entry)	1	50,433	1	50,433
7000 Associate Computer Software Tech. (Grades Entry - 5)	3	46,489 - 53,893	3	46,489 - 53,893
7000 Program Technician (Grade 5)	1	43,845	1	43,845
7000 Account Clerk II (Grade 5)	1	40,121	1	40,121
7000 Data Entry Operator (Grades Entry - 5)	4	33,345 - 38,658	4	33,345 - 38,658
7000 Community Aide (Grades Entry - 5)	12	33,179 - 38,466	12	33,179 - 38,466
7000 Information Clerk (Grades Entry - 5)	4	33,179 - 38,466	4	33,179 - 38,466
7000 Clerk II (Grade 5)	2	37,355	2	37,355
7000 Clerk Typist (Grades Entry - 5)	3	32,223 - 37,355	3	32,223 - 37,355
7000 School Crossing Officer Supervisor (p/t) (4)		11,458		11,687
7000 School Crossing Officer (p/t) (5)		8,521		8,692
7000 School Crossing Officer (p/t) (45)		5,681		5,794
Category Totals:	396		394	



ALBANY POLICE DEPARTMENT

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	24,151,770	24,897,759	24,832,579	25,465,341
7180 On Call Pay	8,115	10,780	10,780	9,750
7190 Holiday Pay	932,962	1,002,690	1,002,690	1,042,050
7199 Overtime	5,845,153	4,195,000	4,282,500	4,372,500
Category Totals:	30,937,999	30,106,229	30,128,549	30,889,641
20 EQUIPMENT				
7210 Furniture and Fixtures	37,711	26,134	150,947	33,162
7220 Office Equipment	170,017	46,500	95,900	66,500
7230 Vehicles	35,744	-	-	-
7250 Other Equipment	315,747	138,927	1,069,522	164,204
7251 Armor Vest	150,059	90,310	106,310	90,310
7808 Challenge Line Savings	-	(250,000)	(250,000)	(600,000)
Category Totals:	709,277	51,871	1,172,679	(245,824)
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	303,511	371,444	328,334	384,656
7412 Uniforms	155,849	198,800	198,400	201,400
7420 Utilities	111,728	100,000	100,000	115,000
7429 Motor Vehicles	593,459	650,000	650,000	650,000
7430 Insurance	377,456	510,000	510,000	425,000
7440 Contracted Services	1,265,274	1,652,822	1,836,737	1,828,449
7450 Fees & Services	47,400	77,475	106,950	101,525
7460 Miscellaneous	9,849	10,000	17,000	10,000
7461 Travel Expenses	1,011	-	-	-
7462 Criminal Expenses	8,430	13,150	13,150	10,950
7463 Training/Conferences	88,253	114,262	47,335	100,000
Category Totals:	2,962,220	3,697,953	3,807,906	3,826,980
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	11,448	7,500	7,500	7,500
7192 Longevity	557,119	547,739	547,739	615,900
7193 Line-Up Pay/Clothing Allowance	315,441	332,000	332,000	353,860
7194 Police Expense	166,543	201,000	201,000	198,750
7195 Step Increases	-	175,000	175,000	-
7198 Overtime Reimbursable	1,518,745	1,250,000	1,211,917	800,000
7801 Social Security	2,457,423	2,450,295	2,452,003	2,490,586
7802 Retirement	6,759,808	7,044,765	6,920,968	7,500,000
7803 Compensation	721,908	1,150,000	1,083,000	1,150,000
7804 Health Insurance	6,454,791	6,900,013	6,900,013	7,154,550
7807 Comp-City Payments	1,828	2,000	2,000	2,000
7813 Comp-Medical	299,248	350,000	350,000	310,000
Category Totals:	19,264,302	20,410,312	20,183,140	20,583,146
Department Totals:	53,873,799	54,266,365	55,292,274	55,053,943

ALBANY POLICE DEPARTMENT

POLICE DEPARTMENT REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1520 Police Fees	32,982	27,500	33,300
1520.01 Police Details	828,139	925,000	750,000
1520.02 Emergency No Parking Signs	39,936	26,650	35,600
1550 Animal Control Redemption	3,147	5,000	3,500
1720 APD Radio Use Fee	52,159	44,500	47,800
1740 Bus Parking Fees	39,015	36,500	36,500
1740.01 Towing Fees	93,425	95,000	95,000
2501.02 Taxi and Medallions	2,825	11,500	5,000
2545 Towing Licenses	-	3,500	3,500
2610.02 Traffic/Police Court Fines	912,800	1,100,000	1,100,000
2610.05 Handicapped Parking Fines	167,780	120,000	120,000
2610.09 Red Light Cameras	(37,905)	150,000	150,000
2770.02 Court Settlements/Fines	235,862	25,000	50,000
2801 APD Comm. Dev. Grant	74,429	65,378	65,378
3330 Police Court Security Program	1,377,784	1,500,000	375,000
3389 Criminal Justice/Body Armor	42,967	31,200	31,200
3389.01 NYS Traffic Safety Comm	37,294	37,620	37,620
3389.06 NYS DCJS-Car Theft Pre	31,137	32,000	32,000
3389.07 NYS DCJS-GIVE	410,218	377,500	377,500
4389 Federal - Public Safety	198,255	185,000	185,000
4399.04 Alcohol Rel. Accident Prg.	60,454	30,000	30,000
Total Revenue	4,602,701	4,828,848	3,563,898



ALBANY POLICE DEPARTMENT

3020 - DIVISION OF PUBLIC SAFETY COMMUNICATION	FTE	2020	2021	
		Adopted Budget	FTE	Proposed Budget
7000 Emergency Communications Manager			1	82,000
7000 Telecommunications Supervisor	3	51,917	3	51,917
7000 Telecommunications Senior Dispatcher	6	49,557	6	49,557
7000 Telecommunications Specialist	30	39,941 - 47,198	33	39,941 - 47,198
Category Totals:	39		43	

	2019	2020	2020	2021
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,465,655	1,773,584	1,703,584	1,948,317
7190 Holiday Pay	65,147	66,000	66,000	67,000
7199 Overtime	506,950	225,000	295,000	300,000
Category Totals:	2,037,752	2,064,584	2,064,584	2,315,317

20 EQUIPMENT				
7210 Furniture and Fixtures	6,174	9,000	6,100	9,200
7250 Other Equipment	25,029	17,500	25,500	34,000
Category Totals:	31,203	26,500	31,600	43,200

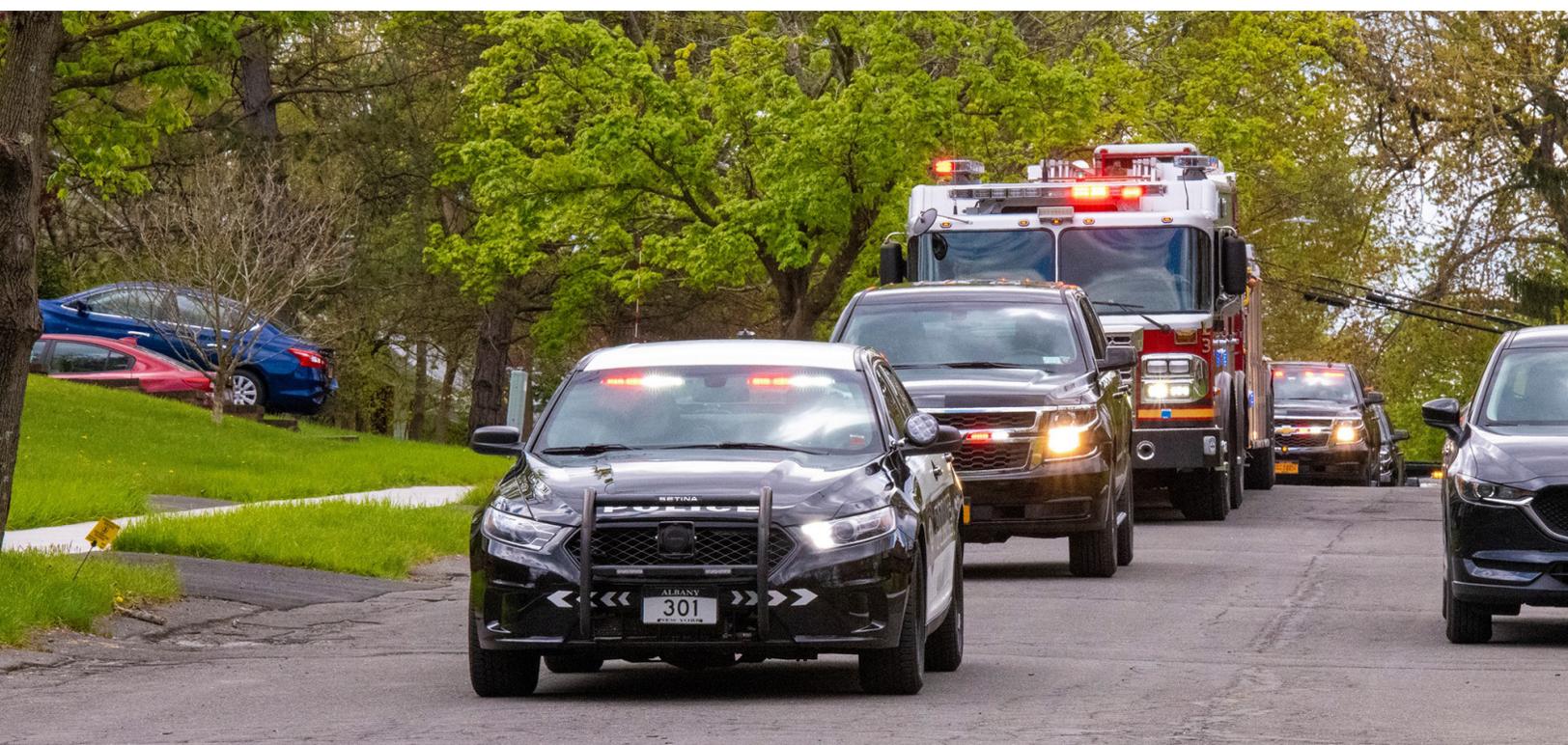
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	9,065	3,500	4,800	3,500
7421 Telephone Communication	371,237	350,761	349,761	350,761
7440 Contracted Services	115,262	200,500	267,500	268,500
7442 Training Fund	4,127	7,500	4,500	8,000
Category Totals:	499,691	562,261	626,561	630,761

80 EMPLOYEE BENEFITS				
7188 Meal Allowances	-	2,700	2,700	2,000
7192 Longevity	34,652	35,000	35,000	36,500
7193 Line-up Pay/Clothing Allowance	151,400	101,400	101,400	142,000
7801 Social Security	165,989	168,582	168,582	190,930
7804 Health Insurance	366,366	405,715	405,715	442,000
Category Totals:	718,406	713,397	713,397	813,430

Department Totals:	3,287,052	3,366,742	3,436,142	3,802,708
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ALBANY POLICE DEPARTMENT

3310 - DIVISION OF TRAFFIC ENGINEERING	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Labor Foreman	1	50,398	1	50,398
7000 Sign & Graphics Director	1	46,887	1	46,887
7000 Laborer II	4	35,006	4	35,006
7000 Traffic Engineering Electrician	2	63,887	2	63,887
Category Totals:	8		8	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	327,767	365,083	365,083	365,085
7199 Overtime	48,515	40,000	40,000	40,000
Category Totals:	376,282	405,083	405,083	405,085
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	83,460	106,500	106,500	106,500
7440 Contracted Services	335,505	448,380	448,380	448,380
7479 Roadway Taping	-	60,000	60,000	60,000
Category Totals:	418,965	614,880	614,880	614,880
80 EMPLOYEE BENEFITS				
7198 Overtime Reimbursable	-	-	-	-
7801 Social Security	27,957	30,989	30,989	30,989
7804 Health Insurance	78,360	88,265	88,265	88,265
Category Totals:	106,317	119,254	119,254	119,254
Department Totals:	901,565	1,139,217	1,139,217	1,139,219



ALBANY POLICE DEPARTMENT

Dept. 3510 - CONTROL OF ANIMALS	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Animal Control Officer	3	46,009	3	46,009
Category Totals:	3		3	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	132,028	138,027	138,027	138,027
7180 Animal Control On-Call pay	12,540	12,775	12,775	12,775
7199 Overtime	15,440	12,000	12,000	15,000
Category Totals:	160,009	162,802	162,802	165,802
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,687	2,000	2,000	1,500
7440 Contracted Services	102,900	108,000	108,000	102,900
7450 Fees & Services	4,913	10,250	10,250	7,000
7463 Training	-	-	-	-
Category Totals:	109,500	120,250	120,250	111,400
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	4,550	4,550	4,550	4,550
7193 Line-up Pay/Clothing Allowance	700	1,050	1,050	1,050
7801 Social Security	12,339	12,883	12,883	13,112
7804 Health Insurance	30,556	27,288	27,288	35,000
Category Totals:	48,145	45,771	45,771	53,712
Department Totals:	317,654	328,823	328,823	330,914





ALBANY FIRE DEPARTMENT

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

The AFD is considered an “all hazards department.” In addition to providing fire protection and emergency medical services at the basic and advanced life support levels, the Department is trained to respond to hazardous materials incidents (as the lead agency in a four-county hazardous materials team), maritime emergencies, and technical rescue incidents (high and low angle rescue, confined space, and swift water rescue events), as well as natural disasters.

2020 ACCOMPLISHMENTS

- Helped lead the City’s response to COVID-19 with an all-out effort to keep residents, first-responders and City employees safe through PPE distribution, updates to operational procedures, and providing counsel to partnering agencies at the local and regional levels.
- Continued implementing AFD’s apparatus replacement schedule, receiving a new Rescue Squad Vehicle, and starting the build phase on a new Fire Engine and Hybrid Ladder Truck. The Hybrid Ladder Truck will be the first apparatus in AFD’s fleet capable of handling both Engine and Ladder responsibilities, offering opportunities for greater flexibility and innovation in the City’s fire response.
- Partnered with ACDA to implement an Incident Victim Assistance Team to holistically respond to individuals and families impacted by fires.
- Appointed eight probationary Firefighters and promoted two Captains and five Lieutenants.
- Conducted a one-week classroom training program on Fire Department Operations for eleven new Public Safety Dispatchers.

2021 GOALS

- Conduct a civil service exam for career Firefighters that attracts a diverse applicant pool reflective of the City we live in.
- Study the feasibility of incorporating telemedicine into our EMS response.
- Expand training for uniformed members in Fire, EMS and Rescue operations.
- Work with partnering fire agencies on strategies to reduce the cost of fire apparatus.
- Explore grant opportunities through AFG and FEMA

DEPARTMENT OF FIRE & EMERGENCY SERVICES

Dept. 3410 - DEPT. OF FIRE & EMERGENCY SERVICES	FTE	2020	2021
		Adopted Budget	Proposed Budget
7000 Chief	1	134,347	134,347
7000 Executive Deputy Chief	1	114,270	114,270
7000 Deputy Chief	2	111,207	111,207
7000 Battalion Chief Paramedic	3	92,060	93,902
7000 Battalion Chief EMT	3	89,859	91,656
7000 Captain Paramedic/Headquarters	1	83,799	85,465
7000 Captain Paramedic	8	83,299	84,965
7000 Captain EMT/Headquarters	1	81,600	83,222
7000 Captain EMT	8	81,100	82,722
7000 Lieutenant Paramedic Rig			82,016
7000 Lieutenant Paramedic/Headquarters	2	78,869	80,436
7000 Lieutenant Paramedic	22	78,369	79,936
7000 Lieutenant EMT/Headquarters	1	76,663	78,186
7000 Lieutenant EMT	26	76,163	77,686
7000 Firefighter/Paramedic (Grades 2 - Top Grade)	58	48,639 - 69,484	49,612 - 70,873
7000 Firefighter/EMT (Grades 1 - Top Grade)	123	43,732 - 67,280	44,607 - 68,625
7000 Auto Mechanic Senior Grade	1	75,982	75,982
7000 Auto Mechanic Junior Grade	2	61,397	61,397
7000 Software & Administrative Specialist	1	49,425	49,425
7000 Clerk-Steno II	1	40,804	40,804
7000 Clerk Typist I	1	31,105	31,105
7000 Supply Clerk (p/t)		12,319	12,319
Category Totals:	266		266



DEPARTMENT OF FIRE & EMERGENCY SERVICES

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	17,813,132	18,117,434	18,117,434	18,689,782
7190 Holiday Pay	773,670	800,014	800,014	819,550
7198 OT - Reimbursable	-	110,000	110,000	90,000
7199 Overtime	1,307,822	475,000	475,000	500,000
Category Totals:	19,894,623	19,502,448	19,502,448	20,099,332
20 EQUIPMENT				
7250 Other Equipment	59,281	300,000	388,000	320,000
7230 Vehicles	4,501	-	3,500	-
Category Totals:	63,782	300,000	391,500	320,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	215,730	162,500	184,060	177,000
7412 Uniforms	67,086	62,500	62,500	62,500
7414 Office Supplies & Forms	7,084	7,000	7,000	7,000
7415 Apparatus Parts/Repairs	185,560	180,000	180,000	180,000
7420 Utilities	143,623	200,000	200,000	200,000
7430 Insurance	253,840	280,000	280,000	280,000
7440 Contracted Services	668,406	356,500	356,500	356,500
7442 Training	12,769	30,000	30,000	30,000
7450 Fees & Services	34,800	70,000	70,000	70,000
7460 Miscellaneous	2,152	2,500	2,500	2,500
7465 EMS Expense	45,038	50,000	50,000	50,000
Category Totals:	1,636,088	1,401,000	1,422,560	1,415,500
80 EMPLOYEE BENEFITS				
7050 Buyout Pay	-	890,358	890,358	-
7189 EMT Stipend	378,412	398,200	390,500	408,100
7191 Code Inforcement Stipend	347,185	358,400	345,990	364,000
7192 Longevity Pay	479,237	533,576	533,576	533,576
7193 Line-up Pay/Clothing Allw	112,050	115,200	110,250	117,000
7196 Kelly Day Pay	23,700	50,000	50,000	50,000
7197 Accumulated Sick Leave	588,164	-	-	700,000
7801 Social Security	1,635,383	1,600,000	1,600,000	1,632,000
7802 Retirement	4,516,253	4,584,768	4,584,768	4,963,011
7803 Compensation	837,234	575,000	575,000	600,000
7804 Hospital & Medical Ins.	4,535,166	4,454,003	4,454,003	4,550,000
7805 Disability Retirement	480,174	500,000	500,000	400,000
7808 Challenge Line Savings	-	(250,000)	(250,000)	(250,000)
7813 Compensation - Medical	134,381	158,100	158,100	165,000
Category Totals:	14,067,338	13,967,605	13,942,545	14,232,687
Department Totals:	35,661,831	35,171,053	35,259,053	36,067,519

FIRE DEPARTMENT REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1540 Fire Dept. Fees	30	550	550
1589 EMS Ambulance Rev.	472,917	525,000	525,000
2786.01 Reimbursement-Fire Serv.	91,515	125,000	125,000
3389.02 NYS Dept.of Health-EMS	-	50,000	50,000
Total Revenue	564,462	700,550	700,550





DEPARTMENT OF GENERAL SERVICES

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

2020 ACCOMPLISHMENTS

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • Successfully completed the Department’s reorganization to streamline operational responsibilities. • Implemented a new parks maintenance plan, establishing a 10-day maintenance cycle to ensure all City parks are equitably maintained. • Created and deployed COVID-19 protocols for DGS and other City departments. • Created a data-driven schedule | <ul style="list-style-type: none"> of equipment for each Division to better understand the needs of each work area and improve repair and replacement schedules. • Created and began deploying a Golf Course Management reorganization plan, to be fully implemented in 2021. • Introduced the 2025 Trees Initiative, setting a goal of planting 2,025 trees by the year 2025. Created a designated fund to support the initiative and | <ul style="list-style-type: none"> ensure trees are planted in the neighborhoods where the urban forest is most at risk. |
|---|---|---|

2021 GOALS

- | | |
|--|---|
| <ul style="list-style-type: none"> • Continue implementing the parks maintenance plan, evaluating opportunities for greater efficiency and savings. • Implement a pavement preservation plan that uses technology to help get the most out of a City street before reconstruction. | <ul style="list-style-type: none"> • Implement future waste collection and disposal plans. • Increase community engagement and public outreach. |
|--|---|

DEPARTMENT OF GENERAL SERVICES

DIVISION OF GENERAL SERVICES ADMINISTRATION	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	103,751	1	103,751
7000 Executive Deputy Commissioner	1	96,173	1	96,173
7000 Deputy Commissioner	1	85,901	1	85,901
7000 Chief of Staff - General Services	1	78,919		
7000 Deputy Commissioner			1	78,919
7000 Assistant Director of Operations	1	58,146	1	58,146
7000 Public Works Inspector	1	37,000	1	37,000
7000 Inventory Control Manager	1	45,450	1	45,450
7000 Financial Analyst	1	45,000	1	45,000
7000 Payroll/Office Manager	1	42,000	1	42,000
7000 Confidential Assistant	1	49,234	1	49,234
7000 Building Alterations Coordinator	1	66,433	1	66,433
7000 Community Relations Coordinator	1	54,106	1	54,106
7000 Planning Unit Recycling Coordinator	1	46,823	1	46,823
7000 Recycling Specialist	1	41,620	1	41,620
7000 Plumber	2	58,988	2	58,988
7000 Electrician	1	58,988	1	58,988
7000 Carpenter	3	56,058	3	56,058
7000 Supervisor	1	50,398	1	50,398
7000 Painter II	3	48,997	3	48,997
7000 Custodial Worker II	3	35,006	3	35,006
7000 Custodial Worker I	6	29,702	6	29,702
7000 Information Clerk III	1	37,744	1	37,744
7000 Information Clerk II	4	33,450	4	33,450
7000 Community Aide	1	32,188	1	32,188
7000 Clerk Typist I	1	32,189		
7000 Information Clerk I	1	33,450	1	33,450
7000 Information Clerk I	1	32,029	1	32,029
7000 Information Clerk I			1	31,172
7000 Information Clerk I (p/t)		16,948		16,948
Category Totals:	42		42	



DEPARTMENT OF GENERAL SERVICES

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,729,597	1,994,661	1,994,661	1,993,804
7199 Overtime	57,855	72,500	72,500	72,500
Category Totals:	1,787,452	2,067,161	2,067,161	2,066,304
20 EQUIPMENT				
7457 Energy Conservation Project	-	15,000	15,000	-
Category Totals:	-	15,000	15,000	-
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	102,959	114,300	122,300	114,300
7412 Uniforms	45,544	60,000	60,000	60,000
7420 Utilities	354,524	410,000	335,000	360,000
7421 Telephone Communication	154,631	145,000	145,000	156,000
7440 Contracted Services	377,390	409,330	434,330	418,260
7460 Miscellaneous	769	1,000	1,000	5,000
Category Totals:	1,035,817	1,139,630	1,097,630	1,113,560
80 EMPLOYEE BENEFITS				
7801 Social Security	130,845	158,138	158,138	158,073
7804 Health Insurance	339,477	492,613	492,613	492,613
7803 Worker's Compensation	1,399,522	1,115,938	1,115,938	1,110,000
7813 Compensation - Medical	649,894	350,000	350,000	285,000
Category Totals:	2,519,737	2,116,689	2,116,689	2,045,686
Department Totals:	5,343,006	5,338,480	5,296,480	5,225,550

GENERAL SERVICES REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1289.03 DGS Fees	66,847	83,350	129,300
1710 Public Works Services	169,978	106,170	169,500
1710.01 Waste Collection Fee	2,191,687	2,463,210	2,785,950
2012.03 Golf Course Conc/Martel	55,537	65,000	65,000
2025.02 Golf Fees & Permits	515,535	596,500	596,500
2025.04 Golf Cart & Range	321,829	367,800	367,800
2025.07 Symetra Tour	20,000	20,000	20,000
2501.07 Street Lease	9,700	4,800	4,800
2553 Board-up Fees	-	6,000	-
2560 Street Openings	321,473	793,000	850,000
2610.06 Miscellaneous	132,407	160,000	160,000
2650 Sales of Scrap Material	7,169	2,500	2,500
2665 Sales of Vehicles/Equip.	214,980	50,000	125,000
2701.01 Refund Prior Yr.-Recyc.	-	-	50,000
2775 Reimbursement - Tree Plnt	20,270	8,000	8,000
2778.01 Reimbursement-DGS/Fuel	263,960	250,000	250,000
2778.02 Reimbursement-DGS/Salt	9,027	25,000	10,200
3021 State Aid Court Facilities	175,008	165,000	165,000
Total Revenue	4,495,407	5,166,330	5,759,550

DEPARTMENT OF GENERAL SERVICES

	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
DIVISION OF PUBLIC WORKS				
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Supervisor	1	62,467	1	62,467
7000 Golf Course Superintendent	1	73,015	1	73,015
7000 Vehicle Maintenance Manager	1	56,641	1	56,641
7000 Foreman	2	50,398	3	50,398
7000 Forester	1	57,564	1	57,564
7000 Supervisor	10	50,398	9	50,398
7000 Assistant Forester	1	52,728	1	52,728
7000 Gardener	1	50,398	1	50,398
7000 Auto Mechanic	3	41,850	3	41,850
7000 Auto Mechanic Helper	1	36,462	1	36,462
7000 Equipment Operator I	15	38,438	15	38,438
7000 Equipment Operator II	29	41,850	25	41,850
7000 Equipment Operator III	3	49,026	3	49,026
7000 Laborer I	16	29,703	16	29,703
7000 Laborer II	24	35,006	24	35,006
7000 Laborer III	10	36,462	10	36,462
7000 Line Clearance Tree Trimmer	2	49,025	2	49,025
7000 Mason	3	41,827	3	41,827
7000 Sanitation Worker	5	38,438	5	38,438
7000 Spray Technician	1	40,684	1	40,684
Category Totals:	130		126	



DEPARTMENT OF GENERAL SERVICES

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	3,858,529	5,196,247	5,196,247	5,025,971
7170 Temporary Help	475,421	564,000	564,000	681,000
7199 Overtime	766,783	526,000	526,000	581,000
Category Totals:	5,100,732	6,286,247	6,286,247	6,287,971
20 EQUIPMENT				
7235 Small Engine Maint.	30,744	35,000	35,000	35,000
7250 Other Equipment	20,885	37,500	37,500	37,500
7258 Replacement Equipment	-	5,000	5,000	5,000
Category Totals:	51,629	77,500	77,500	77,500
40 CONTRACTUAL EXPENSES				
7410 Supplies & Materials	1,224,955	1,280,000	1,324,000	1,320,000
7411 Fuel Oil	5,917	10,000	10,000	10,000
7413 Gasoline	1,081,726	1,200,000	1,200,000	1,200,000
7420 Utilities	31,072	60,000	60,000	60,000
7429 Motor Vehicle Expense	1,422,192	1,320,000	1,386,000	1,320,000
7440 Contracted Services	186,681	200,000	236,200	325,000
7450 Fees & Services	90,592	93,320	93,320	93,320
7453 Tree Services	152,042	125,000	200,000	250,000
7455 City Beautification	98,861	106,000	106,000	114,000
7466 Contracted Snow Removal	450,193	254,000	254,000	254,000
Category Totals:	4,744,230	4,648,320	4,869,520	4,946,320
80 EMPLOYEE BENEFITS				
7801 Social Security	375,331	480,898	480,898	481,030
7804 Health Insurance	1,230,908	1,322,066	1,322,066	1,449,092
7807 Comp.-City Payments	1,300	-	-	-
Category Totals:	1,607,539	1,802,964	1,802,964	1,930,122
Department Totals:	11,504,131	12,815,031	13,036,231	13,241,913

DEPARTMENT OF GENERAL SERVICES

DIVISION OF WASTE COLLECTION & RECYCLING		2020 Adopted Budget	2020 Adopted Budget	2021 Proposed Budget
FTE	FTE			
10 PERSONAL SERVICES INDIVIDUAL				
7000 Foreman	1	50,398	1	50,398
7000 Supervisor	2	50,398	2	50,398
7000 Equipment Operator II	11	41,850	6	41,850
7000 Sanitation Equipment Operator	3	40,914	14	40,934
7000 Sanitation Worker	28	38,438	28	38,438
Category Totals:	45		51	
10 PERSONAL SERVICES				
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
7000 Salaries	1,567,807	1,810,550	1,810,550	2,052,154
7170 Temporary Help	-	-	-	250,000
7199 Overtime	407,059	225,000	225,000	225,000
Category Totals:	1,974,866	2,035,550	2,035,550	2,527,154
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	73,262	52,000	52,000	52,000
7440 Contracted Services	132,105	180,000	190,850	180,000
7452 Recycling Education	19,077	30,000	30,000	30,000
7469 Compost Bags	18,346	15,000	15,000	18,000
7472 Hazardous Waste Collection	120,376	145,000	145,000	145,000
7473 Tire Disposal	6,856	5,500	7,500	5,500
7475 Processing Fee	370,566	525,000	457,950	525,000
Category Totals:	740,588	952,500	898,300	955,500
80 EMPLOYEE BENEFITS				
7801 Social Security	146,969	155,720	155,720	193,327
7804 Health Insurance	463,251	542,459	542,459	522,076
Category Totals:	610,219	698,179	698,179	715,403
Department Totals:	3,325,673	3,686,229	3,632,029	4,198,057



DEPARTMENT OF GENERAL SERVICES

DIVISION OF WASTE DISPOSAL (LANDFILL)	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Landfill Superintendent	1	76,586	1	76,586
7000 Operation Engineer	6	71,843	6	71,843
7000 Heavy Vehicle Mechanic	3	71,843	2	74,027
7000 Heavy Equipment Mechanic			1	71,843
7000 Recycling/Waste Transfer Drivers	1	60,091	2	62,525
7000 Scale House Operator	1	36,851	1	36,851
7000 Environmental Engineering Technician	1	38,656	1	38,656
7000 Environmental Engineering Technician	1	36,492	1	36,492
Category Totals:	14		15	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	852,975	895,263	895,263	964,590
7170 Temporary Help	78,676	125,000	125,000	62,000
7199 Overtime	154,839	150,000	150,000	153,000
Category Totals:	1,086,490	1,170,263	1,170,263	1,179,590
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	84,483	140,000	140,000	140,000
7413 Gasoline	100,766	150,000	150,000	135,000
7420 Utilities	43,126	100,000	100,000	50,000
7440 Contracted Services	1,098,224	1,100,000	1,100,000	1,100,000
7477 Post Closure Care Landfil	357,706	466,750	341,750	425,000
Category Totals:	1,684,305	1,956,750	1,831,750	1,850,000
80 EMPLOYEE BENEFITS				
7801 Social Security	80,034	89,525	89,525	90,239
7804 Health Insurance	204,871	197,192	197,192	212,000
Category Totals:	284,905	286,717	286,717	302,239
Department Totals:	3,055,700	3,413,730	3,288,730	3,331,829

LANDFILL REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
2130 Landfill Usage Charges	4,627,558	3,974,000	3,974,000
2130.02 Landfill Permits	23,635	40,400	40,400
2130.03 Sale of Composting Bags	12,228	10,600	10,600
2130.04 Compost Facility Usage	18,371	37,000	37,000
2130.05 Sale of Recyclables	3,584	-	-
2130.09 Waste Mgt.Waste Trans/Re	14,694	20,000	20,000
2130.1 Coupon Sales-Landfill	1,008,132	795,500	795,500
2130.11 Petro Contaminated Soil	129,224	125,000	125,000
2155 Sale of Methane Gas	250,022	425,000	250,000
2376 Landfill Usage-Other Gvts	1,117,376	790,200	875,000
Total Revenue	7,204,825	6,217,700	6,127,500

DEPARTMENT OF GENERAL SERVICES

Dept. 1440 - ENGINEERING	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Engineer	1	94,341	1	94,341
7000 Senior Project Manager	1	87,331	1	87,331
7000 Engineering Project Manager	1	78,371	1	78,371
7000 Junior Engineer	1	65,814	1	65,814
7000 Junior Engineer	1	55,814	1	55,814
7000 Senior Drafting Technician (p/t)		30,000		30,000
Category Totals:	5		5	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	424,625	411,671	411,671	411,671
7170 Temporary Help	12,758	13,115	13,115	13,115
Category Totals:	437,383	424,786	424,786	424,786
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,086	2,500	2,500	10,000
7440 Contracted Services	28,710	170,000	170,000	50,000
7444 Renovations City Bldgs.	13,176	50,000	50,000	40,000
7460 Miscellaneous	125	500	500	500
Category Totals:	44,097	223,000	223,000	100,500
80 EMPLOYEE BENEFITS				
7801 Social Security	32,247	32,496	32,496	32,496
7804 Health Insurance	68,689	72,807	72,807	72,807
Category Totals:	100,936	105,303	105,303	105,303
Department Totals:	582,415	753,089	753,089	630,589

ENGINEERING REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1256 Engineer Fees	-	400	400
Total Revenue	-	400	400



DEPARTMENT OF RECREATION

The Department of Recreation provides safe recreational facilities and coordinates wellness programs to keep Albany residents healthy. The Department has partnered with the community to offer activities, events, and services that strengthen the physical, mental, and social skills of Albany residents and visitors alike. The Department of Recreation oversees 29 playgrounds, 22 tennis courts, 21 basketball courts, 16 athletic fields, nine spray grounds, three pools, two community centers, two fitness centers, a skateboard park, and a nationally recognized boxing gym.

2020 ACCOMPLISHMENTS

- Hosted the Swinburne Classic: an eight-team ice hockey tournament.
- Opened and operated all City pools, spray pads, basketball courts, and playgrounds under Pandemic Protocols.
- Operated four summer programs across Albany.
- Created the Playstreet initiative to promote social engagement within communities.
- Hosted a seven-bout boxing show to commemorate the 20th anniversary of the Quail Street Boxing Program.
- Adapted and repurposed staff to produce video programming during COVID-19.
- Invested in staff development with hundreds of LinkedIn Learning training hours recorded.

2021 GOALS

- Renovate four additional playgrounds including Ridgefield, Westland Hills, Mater Christi, and Washington Park.
- Use technology to promote administrative efficiencies and innovation.
- Increase emphasis on direct programming with community partners.
- Continue investing in staff training and professional development.



DEPARTMENT OF RECREATION

DIVISION OF RECREATION ADMINISTRATION	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	62,131	1	53,339
7000 Deputy Commissioner	1	63,632	1	63,632
7000 Operations Manager	1	51,270	1	51,270
7000 Program Coordinator	1	45,213	1	45,213
7000 Executive Assistant	1	41,620	1	41,620
7000 Administrative Specialist	1	35,000	1	35,000
7000 Office Assistant/Community Aide	1	33,598	1	33,598
7000 Recreation Assistant	1	32,781	1	32,781
Category Totals:	8		8	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	641,027	365,245	365,245	356,453
7160 Summer Help	51,138	-	-	-
7170 Temporary Help	178,504	24,900	24,900	24,900
7199 Overtime	13,103	1,000	1,000	1,000
Category Totals:	883,772	391,145	391,145	382,353
20 EQUIPMENT				
7220 Office Equipment	-	2,000	2,000	2,000
7258 Replacement Equipment	1,674	-	-	2,000
Category Totals:	1,674	2,000	2,000	4,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	16,547	15,000	15,000	15,000
7412 Uniforms	502	5,000	5,000	5,000
7420 Utilities	17,345	37,500	37,500	37,500
7440 Contracted Services	11,201	5,000	10,000	17,135
7450 Fees & Services	716	7,500	7,500	7,500
Category Totals:	46,311	70,000	75,000	82,135
80 EMPLOYEE BENEFITS				
7801 Social Security	66,000	29,923	29,923	29,250
7804 Health Insurance	130,440	80,000	80,000	96,000
Category Totals:	196,440	109,923	109,923	125,250
Department Totals:	1,128,196	573,068	578,068	593,738

DEPARTMENT OF RECREATION

Dept.7140 - RECREATION PROGRAMS	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Fitness Instructor	1	37,057	1	37,057
7000 Boxing Coach	1	35,970	1	35,970
7000 Community Center Director			2	35,000
7000 Boxing Aid (p/t) (2)		16,640		16,640
7000 Recreation Aide (p/t) (25)				12,106
7000 Director (p/t) (3)		13,863		
7000 Recreation Aide (p/t) (15)		10,695		
7000 Recreation Aide (p/t) (3)		14,122		
7000 Recreation Aide (p/t) (2)		17,033		
Category Totals:	2		4	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	378,369	385,539	385,539	478,957
7160 Summer Help	1,089,185	819,900	819,900	-
7170 Temp Help	157	73,875	73,875	238,949
Category Totals:	1,467,711	1,279,314	1,279,314	717,906
20 EQUIPMENT				
7250 Other Equipment	-	12,000	12,000	12,000
Category Totals:	-	12,000	12,000	12,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	23,026	29,250	29,250	25,750
7412 Uniforms	975	5,000	6,000	8,050
7420 Utilities	328	4,500	4,500	4,500
7421 Telephone Communication	2,589	1,000	2,000	-
7440 Contracted Services	20,132	38,000	36,000	32,440
7450 Fees & Services	-	-	-	5,400
Category Totals:	47,050	77,750	77,750	76,140
80 EMPLOYEE BENEFITS				
7801 Social Security	111,863	96,766	96,766	54,920
7804 Health Insurance	99,392	113,731	113,731	117,886
Category Totals:	211,255	210,497	210,497	172,806
Department Totals:	1,726,015	1,579,561	1,579,561	978,852



Dept. 7180 - RECREATION OPERATIONS	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Building Maintenance Worker	1	33,335	1	33,335
7000 Laborer III	1	36,462	1	36,462
7000 Laborer II	2	35,006	2	35,006
7000 Laborer I	1	29,702	1	29,702
7000 Custodial Worker (p/t) (3)		12,377		15,334
7000 Lifeguard	2	29,682		
Category Totals:	7		5	
DEPT. 7180 - RECREATION OPERATIONS				
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	283	265,320	265,320	215,513
7170 Temp Help	408,491	500,244	500,244	437,527
7199 Overtime	2,895	14,000	14,000	14,000
Category Totals:	411,670	779,564	779,564	667,040
20 EQUIPMENT				
7250 Other Equipment	-	60,000	225,000	60,000
Category Totals:	-	60,000	225,000	60,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	37,517	56,000	56,000	61,000
7412 Uniforms	450	-	-	9,875
7420 Utilities	67,842	91,000	91,000	72,000
7440 Contracted Services	25,609	48,000	1,588,000	61,068
7450 Fees & Services	-	-	-	7,715
Category Totals:	131,419	195,000	1,735,000	211,658
80 EMPLOYEE BENEFITS				
7801 Social Security	31,493	59,637	59,637	51,030
7804 Health Insurance	-	62,555	62,555	26,000
Category Totals:	31,493	122,192	122,192	77,030
Department Totals:	574,581	1,096,756	2,636,756	1,015,728

DEPARTMENT OF RECREATION

RECREATION DEPARTMENT REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
2012.09 Swinburne Skate Rental	5,032	4,500	4,500
2012.1 Swinburne Food Concession	1,364	750	750
2025 Pool Charges	-	675	675
2025.01 Field/Facility Use	1,677	45,000	45,000
2025.03 Skating Rink Fees	12,060	9,500	9,500
2089.05 Dasher Program	-	1,200	1,200
2089.02 Tournaments	1,709	5,000	5,000
2089.03 Roller Skating	-	2,500	2,500
3825 Albany Plan	459,556	401,000	528,000
2089.01 Other Culture/Rec.	80,825	62,500	62,500
Total Revenue	562,223	532,625	659,625



Dept. 7310 - SUMMER YOUTH EMPLOYMENT PROG.	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	-	-	-	60,000
7160 Summer Help	-	-	-	1,000,000
Category Totals:	-	-	-	1,060,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	-	-	5,000
7412 Uniforms	-	-	-	2,000
7421 Telephone Communication	-	-	-	2,000
7440 Contracted Services	-	-	-	5,000
7460 Miscellaneous	-	-	-	2,000
Category Totals:	-	-	-	16,000
80 EMPLOYEE BENEFITS				
7801 Social Security	-	-	-	81,090
Category Totals:	-	-	-	81,090
Department Totals:	-	-	-	1,157,090

DEPARTMENT OF PLANNING & DEVELOPMENT

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

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

■ DIVISION OF PLANNING

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

2020 ACCOMPLISHMENTS

- Designed and constructed the Tivoli Preserve Loop Trail.
- Designed and constructed the South End Connector Trail.
- Completed the City's First Historic Preservation Plan.
- Completed the Lark Street Improvement Study.
- Adapted Café Permitting Regulations in response to COVID-19.
- Continued converting all 10,800 City streetlights to energy-efficient LED technology, with anticipated completion by the end of 2020.
- Awarded Grant for Patroon Greenway Feasibility Study.
- Initiated the Bicycle and Pedestrian Master Plan Process.
- Initiated the development of a new Local Waterfront Revitalization Program Plan.
- Initiated Brownfield Opportunity Area Program Grants for the South Waterfront and Warehouse District.
- Initiated the South End Strategic Plan.
- Completed or Initiated Review of Development Projects Totaling in excess of \$250 million.

2021 GOALS

- Further strategic planning initiatives outlined within Albany 2030 Comprehensive Plan by securing and administering grants, implementing neighborhood plans, and fostering community dialogue.
- Continue to refine and implement the Unified Sustainable Development Ordinance (USDO) as an outcome of the ReZone Albany initiative, with specific attention to the development of regulations to facilitate and encourage investment activity in economically distressed areas.
- Implement the goals and objectives outlined in recently completed plans, such as the Lincoln Park Master Plan and the Historic Preservation Plan.
- Oversee further strategic planning initiatives, such as the Bicycle and Pedestrian Master Plan and an update to the South End Neighborhood Plan.
- Oversee the implementation and construction of the South End Bike Connector, Maiden Lane revisioning, trail system at the Tivoli Preserve, and Downtown Revitalization Initiative improvements.
- Facilitate redesign of the Department webpage and pursue initiatives to more effectively communicate the various initiatives and accomplishments of the Department.
- Develop educational materials to enhance the public understanding to development review processes and procedures.

DEPARTMENT OF PLANNING & DEVELOPMENT

Dept. 8020 - DIVISION OF PLANNING	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Planning & Community Development	1	93,645	1	93,645
7000 Planning Director	1	83,932	1	83,932
7000 Deputy Planning Director	1	71,000	1	71,000
7000 Senior Project Manager	1	70,000	1	70,000
7000 Principal Planner	1	60,714	1	60,714
7000 Senior Planner	2	54,415	2	54,415
7000 Planner	3	47,052	3	47,052
7000 Mapping Technologist	1	60,645	1	60,645
Category Totals:	11		11	

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	515,558	689,922	689,922	689,922
7170 Interns/Temporary Help	9,888	12,000	12,000	12,000
Category Totals:	525,446	701,922	701,922	701,922

20 EQUIPMENT				
7220 Office Equipment	2,579	2,500	16,500	7,000
Category Totals:	2,579	2,500	16,500	7,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,976	6,900	2,900	2,500
7440 Contracted Services	95,455	113,000	146,500	125,000
7442 Training	3,639	4,500	4,500	4,500
7450 Fees & Services	7,600	-	-	8,000
Category Totals:	108,669	124,400	153,900	140,000

80 EMPLOYEE BENEFITS				
7801 Social Security	39,573	52,779	52,779	53,697
7804 Health Insurance	72,995	66,928	66,928	84,876
Category Totals:	112,567	119,707	119,707	138,573

Department Totals: **749,262** **948,529** **992,029** **987,495**

PLANNING & DEVELOPMENT REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
2110 Zoning Fees	23,110	15,300	15,300
2115 Planning Board Fees	38,209	65,000	65,000
Total Revenue	61,319	80,300	80,300

■ PLANNING BOARD

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

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
DEPT. 8020.1300 - PLANNING BOARD				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	-	8,000	8,000	8,000
Category Totals:	-	8,000	8,000	8,000
Department Totals:	-	8,000	8,000	8,000

■ BOARD OF ZONING APPEALS

The Board of Zoning Appeals, established to provide flexibility in City zoning provisions by giving constituents a forum for appeals without going through the courts, meets twice monthly to consider applications for variances to the zoning regulations, special use, and parking lot permits.

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 8010 - BOARD OF ZONING APPEALS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	603	1,000	1,000	1,000
7450 Fees & Services	16,071	18,000	18,000	18,000
Category Totals:	16,674	19,000	19,000	19,000
Department Totals:	16,674	19,000	19,000	19,000

■ HISTORIC RESOURCES COMMISSION

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

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 7510 - HISTORIC RESOURCES COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	12,000	13,500	13,500	13,500
7456 Historian	2,000	2,000	2,000	2,000
Category Totals:	14,000	15,500	15,500	15,500
Department Totals:	14,000	15,500	15,500	15,500

■ DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

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

ACDA's budget is based on federal allocations through May 31, 2021. From June 1, 2021 until December 31, 2021, revenue is estimated based on funding projections for the upcoming federal budget. The projected revenue covers the Department's portion of City personnel costs including expenses related to the Planning and Building and Regulatory Compliance staff that provide support to ACDA's goals.

As is the case each year, ACDA's full 2021 budget directly relies on the federal budget and will not be known until sometime in 2021. At this point, the Agency can only be definite with their budget through May 31, 2021. The Agency anticipates level funding for 2021 which will allow them to continue the programs and staffing proposed in this budget. However, budget cuts at the federal level would cause the Agency to re-examine staffing and programming levels mid-year.

2020 ACCOMPLISHMENTS

- Provided \$1,900,000 in CDBG, HOME, ESG, and HOPWA funds to not-for-profit organizations in the City that provide vital public service activities, homeless prevention, emergency rent payments, homeless shelters, and affordable housing opportunities.
- Provided approximately \$3,000,000 in CARES Act funding to not-for-profit organizations in the City that provide essential food supply programs, PPE supply programs, remote learning opportunities, eviction prevention programs, foreclosure prevention programs, shelter programs and small business support to those most severely impacted by the COVID-19 pandemic.
- Provided funding to support the rehabilitation of 30 homes in the City of Albany, including making emergency repairs and providing lead abatement.
- Provided down payment assistance to 15 people who purchased a new home in the City of Albany.

2021 GOALS

- Continue to identify additional funding opportunities.
- Continue to develop marketing plans to ensure that the entire City is aware of ACDA's programs and funding opportunities.
- Continue to allocate any additional stimulus funding that is provided through HUD.



DEPARTMENT OF PLANNING & DEVELOPMENT

Dept. 6410 - HOUSING & COM. DEV.	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director of Community Development	1	85,653	1	85,653
7000 Deputy Director of CD	1	76,357		
7000 Federal Housing Rehabilitation Program Manager			1	66,000
7000 Property Manager	1	53,501	1	53,501
7000 Federal Housing Finance Manager			1	66,000
7000 Sr. Finance Counselor	1	51,629	2	51,629
7000 Sr. Finance Counselor	1	51,281		
7000 Finance Officer/Compliance Officer	1	49,174	1	52,000
7000 Accountant	1	45,559	1	45,559
7000 Communications Coordinator	1	52,025	1	52,025
7000 Outreach Coordinator	1	53,031	1	53,031
7000 Vacant Buildings Rehab Specialist	1	50,857		
7000 Rehab & Environmental Services Manager	1	57,123		
7000 Senior Rehab Specialist	1	46,823	1	46,823
7000 Rehab Specialist II	3	43,865	4	43,865
7000 Maintenance Assistant	1	38,526	1	38,526
7000 Confidential Administrative Assistant	1	40,804	1	44,804
7000 Intake Clerk			1	37,000
7000 Attorney (p/t)		33,482		
7000 Account Clerk (p/t)		18,685		
Category Totals:	17		18	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	855,865	936,105	995,313	919,640
Category Totals:	855,865	936,105	995,313	919,640
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	40	2,000	2,000	2,000
7420 Utilities	23,026	24,000	24,000	24,000
7440 Contracted Services	1,349	3,543,276	3,543,276	3,723,283
7460 Miscellaneous	-	500	500	500
Category Totals:	24,414	3,569,776	3,569,776	3,749,783
80 EMPLOYEE BENEFITS				
7801 Social Security	63,040	71,612	71,612	70,352
7802 Retirement	180,887	171,098	171,098	194,567
7804 Hospital & Medical Insurance	154,713	206,078	206,078	222,708
7862 Medicare Refunds	-	4,828	4,828	4,828
Category Totals:	398,640	453,616	453,616	492,455
Department Totals:	1,278,920	4,959,497	5,018,705	5,161,878

HOUSING & COMMUNITY DEVELOPMENT REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
2787 Reimbursement-Housing & CD	1,818,912	5,184,149	5,428,028
Total Revenue	1,818,912	5,184,149	5,428,028

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

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

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

2020 ACCOMPLISHMENTS

- Secured a \$1,000,000 Cities Rise Grant from the NYS Attorney General's Office which will assist in funding emergency repairs and COVID-19 related housing issues.
- Successfully transitioned to remote work during the COVID-19 pandemic with no loss of services.
- Improved and sustained morale with all employees during the COVID-19 lockdown when our field was deemed "essential."
- Upgraded essential computer programs to allow for remote work.

2021 GOALS

- Begin drone inspections of roof tops.
- Roll out a Customer Access Portal.
- Assign one inspector to concentrate solely on proactive inspections.
- Reduce ROP Inspections from 30 months to 18 months.
- Enact the ability to revoke Residential Occupancy Permits (ROPs) from consistently problematic properties.
- Enact short-term rental regulations.
- Fully utilize software to allow residents and customers to conduct business online in a more user-friendly way.
- Continue moving to paperless code enforcement, which saves money on printing and postage as well as allows for more seamless transfer of information.

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director	1	88,835	1	88,835
7000 Deputy Director	1	71,750	1	71,750
7000 Neighborhood Stabilization Coordinator	1	73,957	1	73,957
7000 Senior Building Inspector	1	63,621	1	64,893
7000 Sr. Electrical Inspector	1	63,621	1	64,893
7000 Plumbing Inspector	1	63,621	1	64,893
7000 Building Inspector	4	45,386 - 50,429	4	46,294 - 51,438
7000 Senior Code Enforcement Inspector	1	48,970	1	49,949
7000 Code Enforcement Inspector	6	37,209 - 41,343	6	37,953 - 42,170
7000 Code Enforcement Inspector-CDBG	1	41,343	1	42,170
7000 Permit Technician	1	43,181	1	43,181
7000 Senior Clerk	1	42,661	1	42,661
7000 Information Clerk I	2	32,019	2	32,019
7000 Clerk/Typist I	1	32,019	1	32,019
7000 Clerk I	1	30,624	1	30,624
Category Totals:	24		24	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,037,473	1,097,350	1,174,875	1,192,634
7199 Overtime	141,935	115,000	128,800	150,000
Category Totals:	1,179,408	1,212,350	1,303,675	1,342,634
20 EQUIPMENT				
7250 Other Equipment	5,471	6,000	6,000	6,000
Category Totals:	5,471	6,000	6,000	6,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,894	4,000	4,000	4,000
7412 Uniforms	1,423	4,000	4,000	4,000
7428 Stabilizations & Demolitions	2,028,164	825,000	1,555,364	1,225,000
7440 Contracted Services	67,936	65,000	114,200	65,000
7442 Training Fund	4,805	6,000	6,000	6,000
7460 Miscellaneous	38,276	40,000	40,000	40,000
Category Totals:	2,144,497	944,000	1,723,564	1,344,000
80 EMPLOYEE BENEFITS				
7801 Social Security	87,377	89,491	95,422	102,712
7804 Health Insurance	206,753	227,959	227,959	212,935
Category Totals:	294,130	317,450	323,381	315,647
Department Totals:	3,623,506	2,479,800	3,356,620	3,008,281

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1560 Elevator Programs	9,074	140,000	140,000
1560.01 Sprinkler Programs	9,468	25,500	25,500
1565 Rental Registry	309,820	320,100	320,100
2501.04 Occupational Lic-Bldg. Dept.	173,574	174,600	186,400
2550 Safety Inspection Permits	945,540	945,000	945,000
2550.01 Reinspection-Occup. Permit	4,200	10,000	7,500
2550.02 Sidewalk Barricade Permit	30,150	30,000	30,000
2552 Stabilization & Demolition Fees	1,566,154	825,000	1,225,000
2555 Vacant Building Registry	90,150	113,500	113,500
2556 Commercial Inspections	-	750	750
2557 Public Assembly Spaces	8,400	9,000	9,000
2565 Plumbing Permits	528,472	475,000	475,000
2590.01 Electrical Permits	284,881	260,000	260,000
2611 Fines Safety Inspection	47,005	50,000	50,000
2655 Minor Sales	12,728	9,500	9,500
Total Revenue	4,019,617	3,387,950	3,797,250





CORPORATION COUNSEL

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

2020 ACCOMPLISHMENTS

- Continued to reduce outside counsel costs with greater reliance on in-house attorneys.
- Responded to more than 100 Notice of Claims.
- Drafted dozens of pieces of Common Council legislation.
- Assisted in bringing non-reachable property owners into court and prosecuted hundreds of Vacant Building and Codes violation cases and General City Ordinance offenders.
- Drafted hundreds of contracts and agreements for City departments with an average turn-around time of less than 4 days.
- Implemented an electronic bid submission portal to increase the number of bids received.
- Created an online system for traffic and parking plea reductions in order to reduce City Hall foot traffic during COVID-19 and improve accessibility.
- Conducted dozens of traffic, parking and red light camera trials.

2021 GOALS

- Continue to provide legal services to all branches of City Government in an efficient and effective manner.
- Continue the pro-active strategy of educating and training departments on how to incorporate liability reducing measures.
- Continue reducing reliance on outside counsel through staff retention.
- Increase code enforcement functions by working more closely with violators to remediate violations.
- Increase the use of strategic collections litigation to target repeat codes offenders.

CORPORATION COUNSEL

Dept. 1420 - LAW DEPARTMENT	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Corporation Counsel	1	106,353	1	112,000
7000 Deputy Corporation Counsel	2	87,010	1	92,000
7000 Assistant Corporation Counsel			1	85,000
7000 Senior Assistant Corporation Counsel	1	75,957	2	75,000
7000 1st Assistant Corporation Counsel	1	72,835		
7000 2nd Assistant Corporation Counsel	1	70,400	3	73,500
7000 Assistant Corporation Counsel	2	68,680	1	68,680
7000 Confidential Legal Secretary	1	47,319	1	52,319
7000 Paralegal	1	37,458	1	37,458
7000 Confidential Secretary	2	37,458	2	37,458
Category Totals:	12		13	
		2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	724,716	796,617	870,551	892,873
Category Totals:	724,716	796,617	870,551	892,873
20 EQUIPMENT				
7223 PEG Equipment	17,011	40,000	60,000	40,000
7250 Other Equipment	-	3,000	3,000	3,000
Category Totals:	17,011	43,000	63,000	43,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,912	2,500	2,500	2,500
7436 Expense of Litigation	494,593	475,000	475,000	365,000
7440 Contracted Services	51,669	50,000	50,000	55,000
7450 Fees & Services	25,447	26,400	26,400	28,015
7460 Miscellaneous	3,343	5,000	5,000	5,000
Category Totals:	576,965	558,900	558,900	455,515
80 EMPLOYEE BENEFITS				
7801 Social Security	55,606	60,941	60,941	68,305
7804 Health Insurance	79,116	110,500	110,500	119,708
Category Totals:	134,722	171,441	171,441	188,013
Department Totals:	1,453,413	1,569,958	1,663,892	1,579,401

LAW DEPARTMENT REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
2770.01 PEG Access Funds	16,911	40,000	40,000
2779 Reimburse. - Legal Services	-	42,000	42,000
Total Revenue	16,911	82,000	82,000



ASSESSMENT & TAXATION

The Department of Assessment and Taxation is responsible for valuing all real property within the City of Albany in compliance with New York State Real Property Tax Laws. Following the last City-wide reassessment in 2016, the Department strives to keep an updated and accurate Assessment Roll which results in equitable School and Property Tax Rolls.

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

The Department is also responsible for administering various exemption programs that property owners may qualify for, as well as providing customer service to the public regarding inquiries relating to real property within the City. Members of the Department represent the City in Small Claims hearings where residential property owners may dispute the assessed value of their property. The Department also assists the Corporation Counsel's office in handling commercial property disputes in New York State Supreme Court.

2020 ACCOMPLISHMENTS

- Worked with property owners and other City departments to ensure an accurate Assessment Roll is maintained.
- Worked with the City Treasurer in order to ensure that the information used for the waste collection fee is up to date and accurate.
- Continued reviewing various exemptions to identify properties which may be improperly receiving exemptions. To date, such review has resulted in several million dollars of taxable value properly added back on the City's Assessment Roll.

2021 GOALS

- Continue ongoing exemption review and ensure that only those properties entitled to such exemptions receive them.
- Conduct an inventory review of certain parts of the City in order to ensure that the information we have in our records match what is actually on the premises.

Dept. 1355 - ASSESSMENT & TAXATION	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	91,385	1	91,385
7000 Appraiser	2	43,940	2	43,940
7000 Confidential Secretary	1	40,500	1	40,500
7000 Community Aide	1	33,179	1	33,179
Category Totals:	5		5	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	200,223	252,944	252,944	252,944
7170 Temp Help	-	7,500	7,500	-
Category Totals:	200,223	260,444	260,444	252,944
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	921	4,040	4,040	4,040
7440 Contracted Services	113,853	163,378	163,378	133,400
7450 Fees & Services	4,533	8,670	8,670	8,670
7460 Miscellaneous	60	18,000	18,000	5,000
Category Totals:	119,367	194,088	194,088	151,110
80 EMPLOYEE BENEFITS				
7801 Social Security	15,283	19,924	19,924	19,350
7804 Health Insurance	32,110	64,080	64,080	40,000
Category Totals:	47,393	84,004	84,004	59,350
Department Totals:	366,984	538,536	538,536	463,404

■ ASSESSMENT REVIEW BOARD

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

Dept. 1356 - ASSESSMENT REVIEW BOARD	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	15,000	15,000	15,000	15,000
Category Totals:	15,000	15,000	15,000	15,000
Department Totals:	15,000	15,000	15,000	15,000

CITY CLERK

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

2020 ACCOMPLISHMENTS

- Digitized the dog license application and process.
- Implemented credit card payment processing for key services and created an additional revenue stream during the COVID-19 pandemic.
- Managed to continue services during the COVID-19 pandemic with minimal disruption.
- Implemented virtual marriage license issuance and ceremonies.
- Rolled out the Clerk Officiant Program to allow couples to have civil ceremonies while the courts were closed.

2021 GOALS

- Create a more inviting and customer centered atmosphere for the people we serve.
- Continue to launch digital services for more Clerk's Office functions, becoming more accessible and convenient.
- Collaborate with the Office of Innovation to streamline processes and improve efficiency.
- Enhance the Passport services currently provided.
- Revise the Clerk's Office handbook and continue developing consistent policies.
- Continue to migrate marriage records to Laserfiche.
- Work with the Albany County Hall of Records to ensure that the scanned marriage records from 1962-1994 are digitally available to all department staff to improve productivity.
- Work with the Department of Vital Statistics to expand the one-stop model.
- Identify new revenue streams and process efficiencies.

■ 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.

Dept. 1410 - CITY CLERK	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Clerk	1	90,908	1	90,908
7000 Deputy City Clerk	1	50,904	1	50,904
7000 Information Clerk II	1	33,451	1	33,451
7000 Information Clerk	2	32,029	2	32,029
7000 Account Clerk	1	32,113	1	34,113
Category Totals:	6		6	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	239,116	271,434	271,434	273,434
Category Totals:	239,116	271,434	271,434	273,434
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,017	3,300	3,300	3,300
7440 Contracted Services	3,705	7,800	7,800	7,800
7460 Miscellaneous	160	250	250	250
Category Totals:	6,882	11,350	11,350	11,350
80 EMPLOYEE BENEFITS				
7801 Social Security	18,283	20,765	20,765	20,918
7804 Health Insurance	57,659	62,435	62,435	75,700
Category Totals:	75,942	83,200	83,200	96,618
Department Totals:	321,940	365,984	365,984	381,402

CITY CLERK REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1255 City Clerk Fees	417	175	175
1289.01 Domestic Partnership Fees	2,220	3,200	2,250
2501.03 Business & Occupation Lic	19,689	34,000	22,700
2501.05 Food Vendor License	23,023	25,000	25,000
2501.06 Animal Control Fines	1,110	1,500	1,500
2530 Lic/Rec Games of Chance	110	200	200
2540.01 Bingo Licenses	638	800	800
2540.02 Bingo Receipts	3,095	3,500	3,500
2541 Marriage Licenses	13,913	16,000	16,000
2541.01 Marriage Certificates	8,565	7,600	7,600
2543 Dog Licenses - Local Fee	13,595	18,500	18,500
2590.02 Resident Parking Permit	92,829	90,000	90,000
Total Revenue	179,202	200,475	188,225

■ VITAL STATISTICS

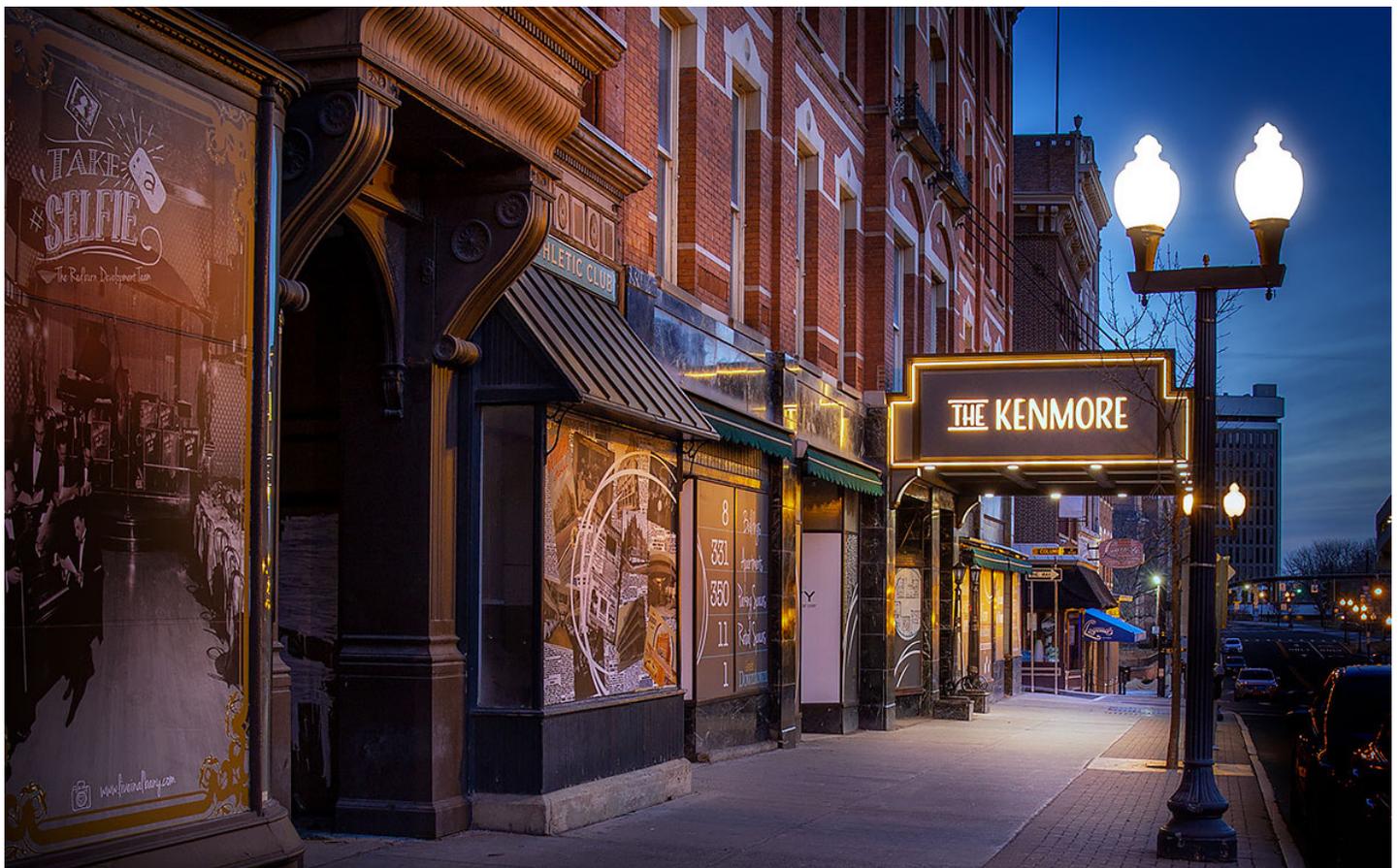
The Office of Vital Statistics registers, issues, and preserves all birth and death records occurring within the City of Albany’s boundaries. Vital Statistics is also responsible for filing acknowledgements of paternity and correcting birth and death records issued in the City of Albany. Birth and death records are stored and made available to state, federal, and local governmental agencies, hospitals, and licensed funeral directors. Additionally, the Office of Vital Statistics works closely with Albany Medical College’s cadaver program.

2020 ACCOMPLISHMENTS

- Identified cost effective ways to streamline record processing and retention.
- Improved data management and document retrieval.
- Reduced processing times for phone and mail orders.
- Maintained revenue levels.
- Increased the number of notaries within the Department.

2021 GOALS

- Implement a Municipal Identification program for City residents.
- Grow staff skill level and competencies by offering more professional development opportunities.
- Improve data management and retrieval.
- Continue to reduce processing times.
- Closely follow document retention schedules.
- Explore partnership with New York State Archives.



		2020 Adopted Budget		2021 Proposed Budget
Dept. 4020 - VITAL STATISTICS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Deputy Registrar	1	50,000	1	50,500
7000 Vital Statistics Specialist	3	31,105	3	31,105
Category Totals:	4		4	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	118,001	143,315	143,315	143,815
Category Totals:	118,001	143,315	143,315	143,815
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,959	7,500	7,500	7,500
7440 Contracted Services	10,732	10,000	10,000	10,000
Category Totals:	17,691	17,500	17,500	17,500
80 EMPLOYEE BENEFITS				
7801 Social Security	8,706	10,964	10,964	11,002
7804 Health Insurance	29,603	39,166	39,166	38,559
Category Totals:	38,309	50,130	50,130	49,561
Department Totals:	174,001	210,945	210,945	210,876

VITAL STATISTICS REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
1603 Vital Statistics Fees	311,550	274,500	309,500
Total Revenue	311,550	274,500	309,500

■ DIVISION OF ELECTIONS

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

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 1450 - ELECTIONS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	-	250,000	250,000	250,000
Category Totals:	-	250,000	250,000	250,000
Department Totals:	-	250,000	250,000	250,000



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■ SUPPORT FOR COMMUNITY SERVICES

This budget sets aside \$25,890 to support various programs for seniors.

Dept. 8989 - SUPPORT FOR COM. SERVICES	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7575 Programs for Aging	23,733	25,890	25,890	25,890
Category Totals:	23,733	25,890	25,890	25,890
Department Totals:	23,733	25,890	25,890	25,890



■ COMMUNITY POLICE REVIEW BOARD

The Board is an independent body established by the City of Albany in 2000 to improve communication between the Police Department and the community, to increase police accountability and credibility with the public, and to create a complaint review process that is free from bias and informed of actual police practice. The Board may also make recommendations to the Common Council and the Mayor regarding police policies and practices relevant to the goals of community policing and the exercise of discretionary authority by police officers. The nine Board members are appointed by the Mayor and the Common Council.

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 3010 - CITIZENS' POLICE REVIEW BOARD				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	178,080	250,000	250,000	250,000
Category Totals:	178,080	250,000	250,000	250,000
Department Totals:	178,080	250,000	250,000	250,000



■ SPECIAL ITEMS

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

Dept. 1900 - SPECIAL ITEMS	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	-	637,000	-
7431 Unallocated Insurance	444,375	535,000	535,000	495,000
7432 Judgments/Claims	351,842	450,000	450,000	450,000
7433 Taxes/Assessments	34,714	145,000	145,000	90,000
7440 Contracted Services	585,835	615,000	932,500	615,000
7447 Bond & Note Expense	78,344	90,000	90,000	90,000
7448 Contingency Account	-	300,000	23,500	300,000
7449 Fiscal Agent Fees	2,062	10,000	10,000	10,000
Category Totals:	1,497,173	2,145,000	2,823,000	2,050,000
Department Totals:	1,497,173	2,145,000	2,823,000	2,050,000

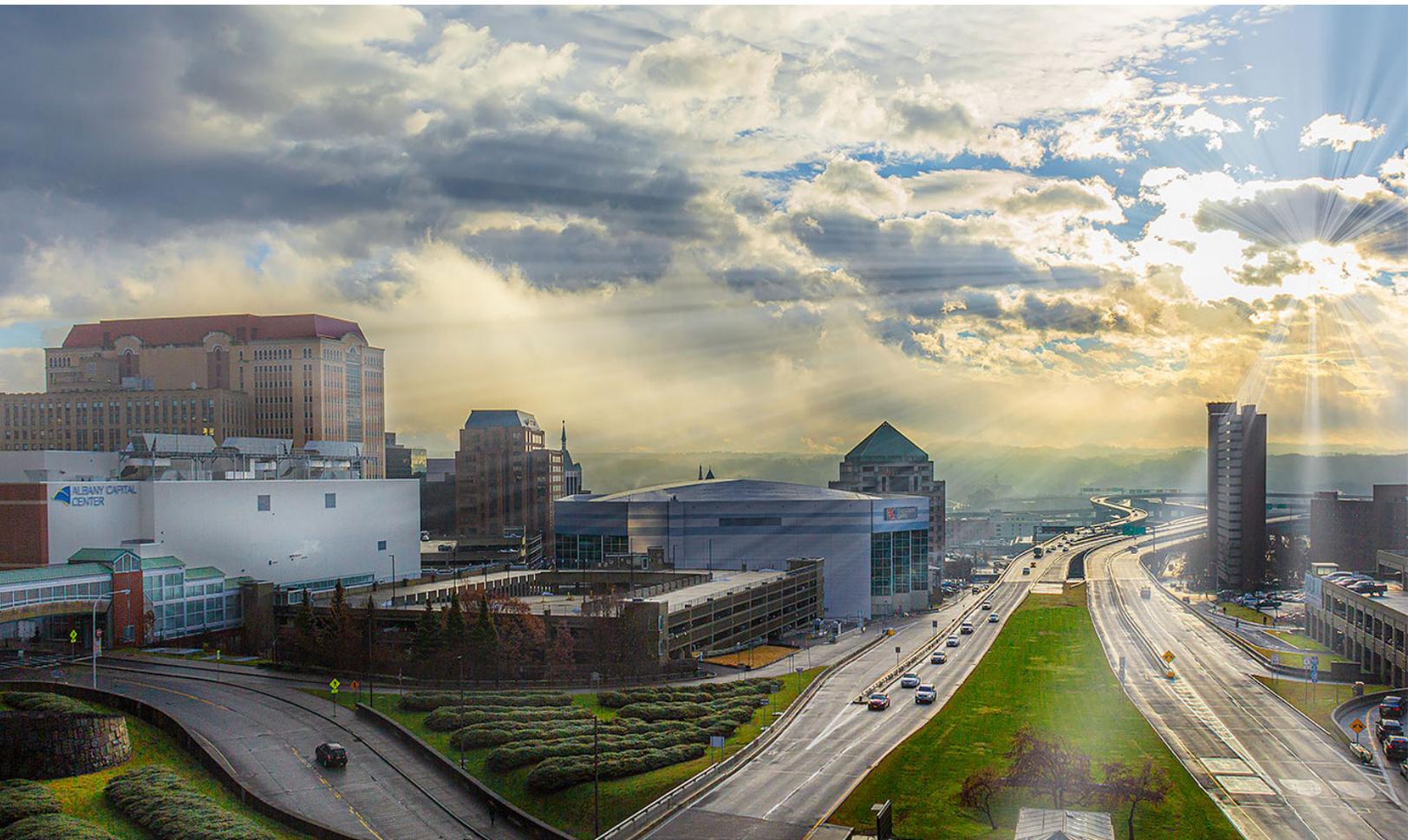


EMPLOYEE BENEFITS

■ UNDISTRIBUTED EMPLOYEE BENEFITS

This account includes funds for various types of employee or retiree benefits that do not lend themselves to allocation to City departments and offices.

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 9000 - UNDIST. EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7175 Vacancy Savings	-	(2,467,651)	(2,467,651)	(2,726,543)
7810 NYS/ERS	2,767,064	2,857,682	2,609,054	2,986,878
7813 Compensation - Medical	68,112	75,000	75,000	90,000
7841 Workers' Compensation	116,183	95,000	250,000	175,000
7844 Workers' Comp. Admin.	514,211	525,000	525,000	525,000
7850 State Unemployment Insurance	107,413	155,000	155,000	155,000
7855 EAP Program	19,656	50,000	50,000	25,000
7860 Ancillary Health Insurance	6,644	9,800	9,800	10,000
7861 Health Insurance - Retirees	9,411,189	9,359,149	8,500,521	9,166,278
7862 Medicare Refunds	939,853	635,000	635,000	850,000
7863 CDTA Pass	8,250	4,950	4,950	7,500
Category Totals:	13,958,575	11,298,930	10,346,674	11,264,113
Department Totals:	13,958,575	11,298,930	10,346,674	11,264,113



■ STREET LIGHTING

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

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 5182 - STREET LIGHTING				
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	2,078,293	503,400	503,400	503,400
Category Totals:	2,078,293	503,400	503,400	503,400
Department Totals:	2,078,293	503,400	503,400	503,400



DEBT SERVICE

■ DEBT SERVICE

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

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 9700 - DEBT SERVICE				
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	13,920,417	17,005,000	17,005,000	11,405,000
Category Totals:	13,920,417	17,005,000	17,005,000	11,405,000
70 INTEREST ON DEBT				
7701 Serial Bond Interest	3,026,069	3,102,426	3,102,426	2,273,994
Category Totals:	3,026,069	3,102,426	3,102,426	2,273,994
Department Totals:	16,946,486	20,107,426	20,107,426	13,678,994
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 9730 BOND ANTICIPATION NOTES				
60 PRINCIPAL ON DEBT				
7601 Principal on Indebtedness	205,000	2,400,000	2,400,000	3,000,000
Category Totals:	205,000	2,400,000	2,400,000	3,000,000
70 INTEREST ON DEBT				
7701 Interest on Indebtedness	518,488	744,990	744,990	923,537
Category Totals:	518,488	744,990	744,990	923,537
Department Totals:	723,488	3,144,990	3,144,990	3,923,537
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 9785 - OTHER DEBT				
7701 Serial Bond Interest	437,026	381,184	381,184	365,097
Category Totals:	437,026	381,184	381,184	365,097
Department Totals:	437,026	381,184	381,184	365,097
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 9900 - INTERFUND TRANSFERS				
7901 Interfund Transfers	-	-	-	1,751,315
Category Totals:	-	-	-	1,751,315
Department Totals:	-	-	-	1,751,315
GENERAL FUND TOTAL	172,804,376	181,383,548	185,076,063	180,856,169

Schedule of Principal and Interest Payments

Serial Bond Indebtedness as of January 2021

(Including Bond Anticipation Note)

Year	Principal	(Landfill)	Interest	(Landfill)	Total
2021	11,405,000	960,000	2,213,994	55,000	13,618,994
2022	8,950,000	990,000	1,830,468	23,850	10,780,468
2023	8,315,000	400,000	1,552,400	4,000	9,867,400
2024	6,295,000		1,285,550		7,580,550
2025	6,515,000		1,069,400		7,584,400
2026	5,165,000		858,725		6,023,725
2027	5,370,000		665,150		6,035,150
2028	5,525,000		464,950		5,989,950
2029	1,860,000		335,550		2,195,550
2030	1,920,000		278,850		2,198,850
2031	1,985,000		220,275		2,205,275
2032	2,050,000		159,750		2,209,750
2033	2,115,000		97,275		2,212,275
2034	2,185,000		32,775		2,217,775
Bonds	\$69,655,000		\$11,065,112		\$80,720,112
	<u>BAN Paydown</u>				
BAN	\$3,000,000		\$923,537		\$3,923,537
RANs est.	\$15,000,000		\$60,000		\$15,060,000
Totals	\$87,655,000		\$12,048,649		\$99,703,649

City of Albany
Five Year Capital Improvement Program
Summary
2021 - 2025

Department	2021	2022	2023	2024	2025	Total
General Services	4,969,676	7,269,322	6,331,698	4,607,885	2,931,794	26,110,375
Engineering	11,163,145	15,363,145	10,113,145	11,763,145	11,763,145	60,165,725
Police Department	1,895,200	1,501,200	2,037,200	2,237,200	2,112,200	9,783,000
Fire Department	1,350,000	-	1,400,000	1,300,000	700,000	4,750,000
Planning	800,000	-	-	-	-	800,000
Recreation	530,000	270,000	400,000	400,000	400,000	2,000,000
Information Technology	168,095	171,880	171,880	171,880	171,880	855,615
Totals	20,876,116	24,575,547	20,453,923	20,480,110	18,079,019	104,464,715



City of Albany - 5 Year Capital Improvement Program

	2021	2022	2023	2024	2025	Total Cost	Financial Method
Department of General Services							
1 Vehicles	4,281,956	3,342,502	2,600,450	2,806,765	2,588,594	15,620,267	Borrowings
2 Equipment	687,720	394,320	286,248	601,120	343,200	2,312,608	Borrowings/Cash Capital
3 Transfer Station (Engineering)*	-	382,500	-	-	-	382,500	Borrowings
4 Transfer Station (Land)*	-	600,000	-	-	-	600,000	Borrowings
5 Transfer Station (Construction)*	-	2,550,000	-	-	-	2,550,000	Borrowings
6 Landfill Final Closure (Engineering)*	-	-	445,000	-	-	445,000	Borrowings
7 Landfill Final Closure (Construction)*	-	-	3,000,000	1,200,000	-	4,200,000	Borrowings
General Services Total	4,969,676	7,269,322	6,331,698	4,607,885	2,931,794	26,110,375	
Engineering							
1 Street Reconstruction	3,750,000	3,500,000	3,500,000	4,000,000	4,000,000	18,750,000	Borrowings
2 Street Reconstruction (CHIPS)	1,556,888	1,556,888	1,556,888	1,556,888	1,556,888	7,784,440	CHIPS
3 Street Reconstruction (CDBG)	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
4 Sidewalk Reconstruction	650,000	600,000	600,000	700,000	700,000	3,250,000	Borrowings
5 Sidewalk Reconstruction (CDBG)	104,135	104,135	104,135	104,135	104,135	520,675	CDBG
6 ADA Compliance	300,000	300,000	300,000	350,000	350,000	1,600,000	Borrowings/Cash Capital
7 ADA Compliance (CDBG)	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
8 Renovations to City Buildings	2,850,000	8,000,000	3,000,000	3,000,000	3,000,000	19,850,000	Borrowings
9 Lincoln Park Project	1,900,000	1,250,000	1,000,000	2,000,000	2,000,000	8,150,000	Borrowings
Engineering Total	11,163,145	15,363,145	10,113,145	11,763,145	11,763,145	60,165,725	
Police Department							
1 Vehicles/Equipment Replacement	981,200	937,200	937,200	937,200	937,200	4,730,000	Cash Capital
2 APD InterVid Video Surveillance System	564,000	564,000	-	-	-	1,128,000	Borrowings
Subtotal	1,545,200	1,501,200	937,200	937,200	937,200	5,858,000	
Traffic Engineering							
1 Roadway Striping	-	-	250,000	250,000	200,000	700,000	Borrowings
2 Vehicles	-	-	-	200,000	125,000	325,000	Cash Capital
3 Traffic Signal Improvements	-	-	850,000	850,000	850,000	2,550,000	Borrowings
4 Lincoln Park Intersections	350,000	-	-	-	-	350,000	Borrowings
Subtotal	350,000	-	1,100,000	1,300,000	1,175,000	3,925,000	
Police Department Total	1,895,200	1,501,200	2,037,200	2,237,200	2,112,200	9,783,000	
Fire Department							
1 Fire Apparatus	1,350,000	-	1,400,000	1,300,000	700,000	4,750,000	Borrowings
Fire Department Total	1,350,000	-	1,400,000	1,300,000	700,000	4,750,000	
Planning							
1 South End Connector Phase II	350,000	-	-	-	-	350,000	49% Grant/Cash Capital
2 Hudson River Waterfront Gateway	300,000	-	-	-	-	300,000	85% Grant/Cash Capital
3 BOA/LWRP	150,000	-	-	-	-	150,000	89% Grant/Cash Capital
Planning Total	800,000	-	-	-	-	800,000	
Recreation							
1 Playgrounds	415,000	150,000	280,000	250,000	200,000	1,295,000	Cash Capital
2 Spray Pads	100,000	100,000	100,000	100,000	100,000	500,000	Cash Capital
3 Court Resurfacing	15,000	20,000	20,000	50,000	100,000	205,000	Cash Capital
Recreation Total	530,000	270,000	400,000	400,000	400,000	2,000,000	
Information Technology							
1 IT Core Data Center Infrastructure	168,095	171,880	171,880	171,880	171,880	855,615	Cash Capital
Information Technology Department Total	168,095	171,880	171,880	171,880	171,880	855,615	
Grand Total	20,876,116	24,575,547	20,453,923	20,480,110	18,079,019	104,464,715	
Cash Capital	(1,751,315)	(1,927,120)	(1,962,728)	(1,978,720)	(2,160,880)	(9,780,763)	
Non-City Funding	(3,023,145)	(1,713,145)	(1,713,145)	(1,713,145)	(1,713,145)	(9,875,725)	
Amount to be Borrowed	16,101,656	20,935,282	16,778,050	16,788,245	14,204,994	94,588,990	

**City of Albany
2021 Capital Improvement Program
Summary**

Department	Borrowing	Cash Capital	Other	Total
General Services	4,674,156	295,520	-	4,969,676
Engineering	8,700,000	-	2,463,145	11,163,145
Police Department	914,000	981,200	-	1,895,200
Fire Department	1,350,000	-	-	1,350,000
Planning	178,500	61,500	560,000	800,000
Recreation	285,000	245,000	-	530,000
Information Technology	-	168,095	-	168,095
TOTALS	16,101,656	1,751,315	3,023,145	20,876,116



City of Albany - 2021 Capital Plan

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	4,281,956	-	-	4,281,956
2 Equipment	392,200	295,520	-	687,720
General Services Total	4,674,156	295,520	-	4,969,676
Engineering				
1 Street Reconstruction	3,500,000	-	250,000	3,750,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	50,000	650,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	300,000	-	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
9 Renovations to City Buildings	2,850,000	-	-	2,850,000
10 Lincoln Park - Morton Ave. and Hillside Theater	1,450,000	-	450,000	1,900,000
Engineering Total	8,700,000	-	2,463,145	11,163,145
Police Department				
1 Vehicles & Equipment Replacement	-	981,200	-	981,200
2 APD InterVid Surveillance System	564,000	-	-	564,000
Subtotal	564,000	981,200	-	1,545,200
<i>Traffic Engineering</i>				
1 Lincoln Park Intersections	350,000	-	-	350,000
Subtotal	350,000	-	-	350,000
Police Department Total	914,000	981,200	-	1,895,200
Fire Department				
1 Fire Apparatus	1,350,000	-	-	1,350,000
Fire Department Total	1,350,000	-	-	1,350,000
Planning				
1 South End Connector Phase II	178,500	-	171,500	350,000
2 Hudson River Waterfront Gateway	-	45,000	255,000	300,000
3 BOA/LWRP	-	16,500	133,500	150,000
Planning Total	178,500	61,500	560,000	800,000
Recreation				
1 Playgrounds	285,000	130,000	-	415,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	15,000	-	15,000
Recreation Total	285,000	245,000	-	530,000
Information Technology				
1 IT Core Data Center Infrastructure	-	168,095	-	168,095
Information Technology Total	-	168,095	-	168,095
Grand Total	16,101,656	1,751,315	3,023,145	20,876,116

2021 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	4,281,956	-	-	4,281,956
2 Equipment	392,200	295,520	-	687,720
General Services Total	4,674,156	295,520	-	4,969,676

Vehicles: DGS is requesting \$4,281,956 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage and annual repair costs. The table below displays the averages for each type of vehicles scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Replacement Cost	Total Cost
Packers	4	14	10	4	320,451	\$12,665.42	\$ 253,864.00	\$ 1,015,456.00
Recycling Packers	1	-	10	4	178,576	-	\$ 170,000.00	\$ 170,000.00
Street Sweeper	3	11.5	10	5	177,439	\$19,462.10	\$ 261,120.00	\$ 783,360.00
Medium Duty Dumps	3	13	10	8	268,247	\$3,881.36	\$ 169,320.00	\$ 507,960.00
Tandem Dumps w/ Salter and Plow	1	15	10	8	238,793	\$3,272.55	\$ 239,720.00	\$ 239,200.00
Wheel Loaders	1	18	12	8	123,263	\$4,801.18	\$ 226,720.00	\$ 226,720.00
1-Ton Packers	2	13.3	5	4	77,753	\$3,437.44	\$ 96,000.00	\$ 260,000.00
1-Ton Dumps	3	11	10	8	84,262	\$2,344.60	\$ 96,200.00	\$ 288,600.00
1-Ton Utility (Central Maint.)	2	10	10	8	103,404	\$1,893.00	\$ 55,120.00	\$ 110,240.00
1-Ton Pick-up w/ Salter and Plow	3	11.3	8	4	102,099	\$2,378.09	\$ 50,180.00	\$ 150,540.00
Rack Truck (Non-CDL)	1	21	10	8	96,482	\$2,549.00	\$ 100,360.00	\$ 100,360.00
1-Ton Rack Truck	1	21	10	8	128,904	\$1,704.00	\$ 83,200.00	\$ 83,200.00
Cargo Van (Central Maint.)	4	20	10	8	104,527	\$1,574.00	\$ 43,940.00	\$ 175,760.00
1/2-Ton Pick-up	4	15	8	4	128,114	\$1,556.15	\$ 42,640.00	\$ 170,560.00
Total Vehicles								\$ 4,281,956.00

Equipment: The amount of \$687,720 is being requested for the acquisition of various equipment essential to the Department's operations. \$295,520 is requested to be paid for through a designated Capital Reserve Fund, with the remaining \$392,200 to be paid through borrowings.

- Equipment to be paid for out of Capital Reserve Fund:
 - \$100,000 for 2 Brine Mixing Systems: Purchasing brine mixing systems will allow for preventative road treatment during the winter months, improving roadway safety and reducing manhours.
 - \$153,920 for Golf Course Equipment: A Toro Greenmaster 3150 (\$45,760), a Toro Greenmaster 3150-Q (\$45,760), a Toro Workman MDX (\$15,600) and a Toro Groundmaster 3500-D (\$46,800) are being requested to sustain golf course operations.
 - \$41,600 is being requested for Mobile Radios to be acquired through the Capital Reserve Fund for DGS Equipment.
- Equipment to be paid for through borrowings:
 - \$392,200 is being requested for a 4-Wheel Drive Deck Mower (\$104,000), a Multi-Hog with attachments (200,200) and a Wood Chipper (\$88,000).

ENGINEERING

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 Street Reconstruction	3,500,000	-	250,000	3,750,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	50,000	650,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	300,000	-	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	2,850,000	-	-	2,850,000
9 Lincoln Park Project	1,450,000	-	450,000	1,900,000
Engineering Total	8,700,000	-	2,463,145	11,163,145

Street Reconstruction: The amount of \$3.75M is being requested for 2021 street reconstruction projects. We are currently evaluating approximately 120 candidates to prioritize and select 30-35 locations for 2021 construction. The locations and scope of work for all streets selected will adhere to the City’s Equity Agenda and Complete Streets Policies. \$250,000 will be received through commitments from the New York State Legislative Delegation for Lark Street Streetscape Improvements.

Sidewalk Reconstruction: The amount of \$650,000 is being requested for 2021 sidewalk reconstruction projects. We are currently evaluating approximately 120 candidates to prioritize and select 30-35 locations for 2021 construction. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City’s Equity Agenda and Complete Streets Policies. \$50,000 will be received through commitments from the New York State Legislative Delegation for Lark Street Streetscape Improvements.

ADA Compliance: The amount of \$300,000 is being requested for work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Renovations to City Buildings: The amount of \$2.85M is being requested for 2021 building related projects. The scope of the projects includes window and roof replacements, replacement of existing mechanical equipment, and major restroom renovations.

Locations for proposed renovations to City buildings include the following:

Windows:

- 47 North Lark Street, Trinity Alliance
- 289 South Pearl Street, AFD Headquarters
- 1 Conners Blvd, DGS

Roofs:

- 165 Henry Johnson Blvd, APD Headquarters
- Corning Preserve Maintenance Building

Mechanical:

Restroom Renovations:

- Ridgefield Park
- Washington Park Lakehouse

- 289 South Pearl Street, AFD Headquarters
- 165 Henry Johnson Blvd, APD Headquarters
- 200 Henry Johnson Blvd, ACDA/Planning Headquarters-

Lincoln Park Project:

The amount of \$1.90M is being requested for several projects from the Lincoln Park Master Plan.

- Community Theater: Construction of a performance stage, hillside seating, plantings and an ADA accessible pathway. Cost estimate = \$1,350,000
- Morton Avenue Overlook: Construction of a picnic pavillion, seating areas and outdoor fitness stations. Cost estimate = \$550,000

2021 CAPITAL PLAN BY DEPARTMENT

POLICE DEPARTMENT

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Police Department				
1 Vehicles & Equipment Replacement	-	981,200	-	981,200
2 APD InterVid Surveillance System	564,000	-	-	564,000
Police Department Total	564,000	981,200	-	1,545,200

APD Vehicle & Equipment Replacement: APD is requesting \$981,200 for the purchase of police vehicles and related equipment. Of the Marked Vehicles being replaced, the average age is 7.7 years with a current average mileage of 90,410. The Unmarked Vehicles average 13.25 years with 111,750 miles and 3 out of the 4 scheduled to be replaced have significant repair issues including engine failure, transmission failure, and one of which was totaled in an accident.

Vehicles: APD intends to purchase 10 Marked Vehicles (\$40,000/vehicle) and 4 Un-marked Police Vehicles (\$40,000/vehicle) totaling \$560,000 in projected expenses with an additional \$421,200 in equipment/installation costs.

Equipment + Installation:

- Emergency Equipment: (\$14,000/Marked Vehicle, \$6,000/Un-marked Vehicle) - \$164,000 in projected expenses.
- Computers: (10 needed at \$14,000/Marked Vehicle) - \$140,000 projected expenses.
- License Plate Reader: (2 needed at \$18,000/vehicle) - \$36,000 projected expenses.
- Radios: (14 needed at \$3,500/vehicle) - \$49,000 projected expenses.
- Vehicle Up-fitting/Equipment Installation: (14 needed at \$2,300/vehicle) - \$32,200 projected expenses.

Lead Time: 6-8 Months

APD Intervid Surveillance System: APD is requesting \$564,000 for the 2021 Capital Improvement Program to begin work on Phase 3 of this project. APD is entering Phase 3 of the Intervid Installation Project that anticipates completion by the end of 2022. The total Phase 3 amount requested will be split in FY 2021 and 2022. The table below lists the camera locations and respective costs of Phase 3.

Fixed Cameras	PTZ Cameras	Camera Locations / Intersections	DSS Site Master	DSS 4U	DSS Edge	Infrastructure	Summarized Pricing
3	1	Central & Tremont				Existing Fiber	\$ 18,845.99
3	1	Central & Colvin				Existing Fiber	\$ 18,845.99
3	1	Central & Everett				Existing Fiber	\$ 18,845.99
3	1	Central & Watervliet/Allen				Existing Fiber	\$ 18,845.99
3	1	Central & Manning				Existing Fiber	\$ 18,845.99
3	1	Washington & Hawk				Existing Fiber	\$ 18,845.99
3	1	State & Lodge				Existing Fiber	\$ 18,845.99
3	1	Broadway & Hudson				Existing Fiber	\$ 18,845.99
3	1	Central & Partridge				Existing Fiber	\$ 18,845.99
3	1	Central & Ontario				Existing Fiber	\$ 18,845.99
3	1	Central & Quail				Existing Fiber	\$ 18,845.99
3	1	Central & Robin				Existing Fiber	\$ 18,845.99
		Booking (New)		2		LAN/WAN	\$ 92,367.06
3	1	Delaware & Myrtle			1	New Wireless	\$ 37,607.73
3	1	Delaware & Park			1	New Wireless	\$ 37,607.73
3	1	Delaware & Morton			1	New Wireless	\$ 37,607.73
3	1	Delaware & Magnolia			1	New Wireless	\$ 37,607.73
3	1	Delaware & Marshall/St James			1	New Wireless	\$ 37,607.73
3	1	Delaware & Stanwix/Marinello			1	New Wireless	\$ 37,607.73
3	1	Delaware & Hurlbut			1	New Wireless	\$ 37,607.73
3	1	Delaware & 2nd Ave./Whitehall			1	New Wireless	\$ 37,607.73
3	1	Delaware & Southern			1	New Wireless	\$ 37,607.73
3	1	Delaware & McAlpin			1	New Wireless	\$ 37,607.73
2	3	Arbor Hill Bridge			1	New Wireless	\$ 53,665.91
33	11	11 Additional Intersections			11	New Wireless	\$ 361,790.27
5	5	Upgrade CDTA Intersections to APD Design					\$ 15,670.37
						Total	\$ 1,125,722.79

TRAFFIC

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Traffic Engineering				
1 Lincoln Park Intersections	350,000	-	-	350,000
Traffic Engineering Total	350,000	-	-	350,000

Lincoln Park Intersections: Traffic Engineering is requesting \$350,000 to make improvements to 12 intersections surrounding Lincoln Park, including repairs crosswalks to improve safety through striping, signalling, etc.

The locations proposed were taken from Section J of the Lincoln Park Master Plan.

Cost estimates are provided for each intersection in the following table.

<u>Intersection</u>	<u>Estimated Cost</u>
Morton and Delaware	\$ 3,760.83
Morton and Oneida	\$ 23,580.75
Morton and MLK	\$ 112,770.40
Morton and Hawk	\$ 19,754.27
Morton and Eagle	\$ 38,145.92
Eagle and Warren	\$ 29,130.33
Eagle and Park	\$ 24,286.84
Park and Museum	\$ 21,166.44
Park and Swan	\$ 27,767.71
Park and Dove	\$ 19,754.27
Park and Delaware	\$ 3,526.71
Delaware and Leonard	\$ 26,355.54
Total (12 Intersections)	\$ 350,000.00

FIRE DEPARTMENT

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Fire Department				
1 Fire Apparatus	1,350,000	-	-	1,350,000
Fire Department Total	1,350,000	-	-	1,350,000

AFD will purchase a Ladder Truck scheduled to move Truck 1 into a reserve role. Truck 1 will be 15 years old at the time of replacement. It currently has 67,813 miles and 13,611 engine hours.

Estimated Cost: \$1,125,000

Lead Time: 12-15 Months

AFD also intends to purchase 3 light rescue vehicles to replace 2 of the 3 current vehicles and move the 3rd into a reserve role.

- Rescue 1: Will be 11 years old at time of replacement. Currently has 99,493 miles and 11,575 engine hours.
- Rescue 9: Will also be 11 years old at time of replacement. Currently has 118,911 miles and 12,984 engine hours.
- Rescue 2: Will be 7 years old at time of replacement. Will move into a reserve role to allow for corrective maintenance on the fleet without impacting operations. Currently has 41,373 miles and 4,466 engine hours.

Estimated Cost: \$225,000

Lead Time: 9-12 Months

PLANNING

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Planning				
1 South End Connector Phase II	178,500	-	350,000	350,000
2 Hudson River Waterfront Gateway	-	45,000	255,000	300,000
3 BOA/LWRP	-	16,500	133,500	150,000
Planning Total	178,500	61,500	738,500	800,000

BOA/LWRP

The City of Albany intends to complete a BOA Step 2 Nomination Study for the North Warehouse (102 acres) and South Waterfront (23 acres) districts. The defined areas are characterized by potential brownfield sites occupying between 20 and 30 percent of the land area within the districts.

The key outcome of the Nomination studies is to confirm and understand environmental contamination and existing conditions, and to market test redevelopment scenarios. Completing these objectives will assist in determining redevelopment potential. The Nomination will provide an in-depth and thorough description and analysis of existing conditions, opportunities, and reuse potential for properties located in the proposed BOA with an emphasis on strategic sites that are catalysts for revitalization.

Grant funding in the amount of \$387,450 has been secured through the Brownfield Opportunity Area Program administered by the New York State Department of State.

The Local Waterfront Revitalization Plan (LWRP) is a comprehensive land and water use program that expresses a vision for the waterfront area and provides the means to achieve that vision. Community stakeholders take the opportunity to evaluate local waterfront resources, develop goals and a comprehensive strategy for the best use of those resources, identify ways in which the community can reduce risk to community assets and make them more resilient to future threats and natural disasters, propose future land and water uses, and put in place a local program that will guide the community in attracting appropriate development to the waterfront area while planning for sustainability. The LWRP provides an organizational structure, local laws, and projects to achieve the plan. It is also the basis for aligning local, state, and federal actions needed to achieve community goals for the waterfront.

The plan is being funded in part through the Local Waterfront Revitalization Program under Title 11 of the Environmental Protection Fund, as administered by the New York State Department of State.

Hudson River Gateways

The City of Albany will construct improvements in accessibility, safety, and wayfinding at two crucial gateways leading to the Hudson River Waterfront. Currently, gateways at to Quay Streets from both Colonie Street and Broadway suffer from a lack of safe, inviting wayfinding and accessibility. Funding will go toward improved lighting under the I-787 overpasses, sidewalk improvements, landscaping and street treatments, and attractive, visible wayfinding signage leading to the waterfront.

The project has secured a \$340,000 grant through the Local Waterfront Revitalization Program administered by the New York State Department of State. The total project cost is \$400,000.

South End Connector (Phase II)

The South End Connector is a recently completed 1.5 mile, shared-use path connecting the Hudson-Helderberg Rail Trail at its trail head in the City of Albany’s South End and the Mohawk Hudson Bike Hike Trail at its trail head at the intersection of Broadway and Quay Street near the U.S.S Slater Museum.

A 0.46-mile portion of the route passes under I-787, between Church Street and the Broadway and Quay intersection. Phase II of the Connector project will include a new design and amenities such as lighting, murals, space for community activities, amenities, and playgrounds.

The project has secured a \$200,000 grant from the New York State Office of Parks, Recreation, and Historic Preservation and \$75,000 grant from the Hudson Valley Greenway Conservancy for design and construction.

RECREATION

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Recreation				
1 Playgrounds	285,000	130,000	-	415,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	15,000	-	15,000
Recreation Total	285,000	245,000	-	530,000

The Department of Recreation has implemented a new strategic capital improvement program that is designed to update the City’s Playgrounds, Spray Pads and Courts within their recommended period of probable usefulness.

Playgrounds (15 -yr Useful Life): A total of \$415,000 is requested to be allocated towards the following 4 playgrounds:

- Ridgefield Playground (10th Ward). Estimated cost for equipment and renovations: \$130,000.
- Westland Hills Playground (12th Ward). Estimated cost for equipment and renovations: \$135,000.
- Washington Park Playground (6th Ward). Estimated cost for equipment and renovations: \$20,000.
- Mater Christi Playground (8th Ward). Estimated cost for equipment and renovations: \$130,000.

Spray Pads (12-yr Useful Life): Swinburne Spray Pad (5th Ward): \$100,000 estimated cost.

Court Resurfacing (5-yr Useful Life): A total of \$15,000 is requested to resurface the following court(s):

- Westland Hills (12th Ward): \$15,000 estimated cost.



INFORMATION TECHNOLOGY

FY 2021

	Borrowing	Cash Capital	Grant/Other	Total
Information Technology				
1 IT Core Data Center Infrastructure	-	168,095	-	168,095
Information Technology Total	-	168,095	-	168,095

Capital Project: IT Core Data Center Infrastructure

Over the past several years, technology has played a larger and larger role in City’s day to day operations. Departments have embraced the use of technology from mobile devices to dashboards to do more with less. Our Core IT Data Center infrastructure Network infrastructure supports it all.

Integrating technology into daily operations and funding the rapid transition poses challenges as well. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware, anywhere from 4 - 6 years depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and budget office have put together a 5-year budget projection that maintains the existing technology infrastructure.

For Budget year 2021 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT Datacenter infrastructure used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT Data Center infrastructure will occur in 5 year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in FY 2025 and is planning accordingly. A large portion of the City’s IT Infrastructure was replaced in fiscal years 2019 & 2020.

Forward-looking planning indicates that the City should allocate \$168,095 for hardware this year in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in prior years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for 5 years would include DataCenter infrastructure assets such as security appliances, servers, storage, switches and other hardware critical to the operation (Listed Below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR Bkup Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
Total Capital Investment	\$ 859,400.00	\$ 171,880.00

City of Albany - 2022 Capital Plan

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	3,342,502	-	-	3,342,502
2 Equipment	146,280	248,040	-	394,320
3 Transfer Station (Engineering)	382,500	-	-	382,500
4 Transfer Station (Land)	600,000	-	-	600,000
5 Transfer Station (Construction)	2,550,000	-	-	2,550,000
General Services Total	7,021,282	248,040	-	7,269,322
Engineering				
1 Street Reconstruction	3,500,000	-	-	3,500,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	-	300,000	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
9 Renovations to City Buildings	8,000,000	-	-	8,000,000
10 Lincoln Park Project	1,250,000	-	-	1,250,000
Engineering Total	13,350,000	300,000	1,713,145	15,363,145
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
2 APD InterVid Surveillance System	564,000	-	-	564,000
Police Department Total	564,000	937,200	-	1,501,200
Recreation				
1 Playgrounds	-	150,000	-	150,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	20,000	-	20,000
Recreation Total	-	270,000	-	270,000
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880
Grand Total	20,935,282	1,927,120	1,713,145	24,575,547

2022 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	3,342,502	-	-	3,342,502
2 Equipment	146,280	248,040	-	394,320
3 Transfer Station (Engineering)	382,500	-	-	382,500
4 Transfer Station (Land)	600,000	-	-	600,000
5 Transfer Station (Construction)	2,550,000	-	-	2,550,000
General Services Total	7,021,282	248,040	-	7,269,322

Vehicles: DGS is requesting \$3,342,502 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage and annual repair costs. The table below displays the averages for each type of vehicles scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Replacement Cost	Total Cost
Packers	2	15	10	4	384,331	\$12,665.42	\$ 253,864.00	\$ 517,492.00
Recycling Packers	3	10	10	4	185,874	-	\$ 170,000.00	\$ 683,700.00
Street Sweeper	1	5	10	5	133,855	\$19,462.10	\$ 261,120.00	\$ 266,240.00
Medium Duty Dumps	3	13	10	8	320,180	\$3,881.36	\$ 169,320.00	\$ 527,880.00
Wheel Loaders	1	19	12	8	197,252	\$4,801.18	\$ 226,720.00	\$ 231,080.00
Backhoe	1	7	10	5	98,627	\$10,567.00	\$ 162,000.00	\$ 162,000.00
1-Ton Packers	2	11	5	4	124,522	\$3,437.44	\$ 96,000.00	\$ 265,000.00
1-Ton Dumps	3	10	10	8	128,101	\$2,637.67	-	\$ 294,150.00
1-Ton Pick-up w/ Salter and Plow	4	10	8	4	114,971	\$2,378.09	\$ 50,180.00	\$ 204,580.00
1/2-Ton Pick-up	3	15	8	4	99,143	\$1,556.15	\$ 42,640.00	\$ 130,380.00
Passenger Motor Pool	2	-	10	8	-	\$903.00	-	\$ 60,000.00
Total Vehicles								\$ 3,342,502.00

Equipment: The amount of \$394,320 is being requested for the acquisition of various equipment essential to the Department's operations. \$248,040 is requested to be paid for through a designated Capital Reserve Fund, with the remaining \$146,280 to be paid through borrowings.

- Equipment to be paid for out of a DGS Equipment Capital Reserve Fund:
 - \$205,640 for Golf Course Equipment: A Toro Greenmaster 3150 (\$46,640), a Club Car Turf II (\$14,840), a Toro Greensmaster 3150-Q (\$46,640), a Toro Parkmaster (\$31,800), a Turfco Mete-R-Matic III (\$18,020) and a Toro Groundsmaster 3500-D (\$47,700) are being requested to maintain golf course operations.
 - \$42,400 is being requested for Mobile Radios to be acquired through the Capital Reserve Fund for DGS Equipment.
- Equipment to be paid for through borrowings:
 - \$146,280 is being requested for a Skid Steer with Attachments (\$63,600) along with 3 Front-Mount Deck Mowers (\$82,680).

Transfer Station: With the landfill scheduled to close in 2026, DGS is requesting \$3,532,500 for the land acquisition, engineering and construction phases to building a transfer station to continue waste collection operations after the closure.

ENGINEERING**FY 2022**

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 Street Reconstruction	3,500,000	-	-	3,500,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	300,000	-	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	8,000,000	-	-	8,000,000
9 Lincoln Park Project	1,250,000	-	-	1,250,000
Engineering Total	13,650,000	0	1,713,145	15,363,145

Street Reconstruction: The amount of \$3.5M is being requested for 2022 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2022 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

Sidewalk Reconstruction: The amount of \$600,000 is being requested for 2022 sidewalk reconstruction projects. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.

ADA Compliance: The amount of \$300,000 is being requested for work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Renovations to City Buildings: The amount of \$8.0M is being requested for 2022 building related projects. The scope of the projects will focus primarily on the rehabilitation of City Hall roof including all skylights and the clock tower.

Lincoln Park Project: The amount of \$1.25M is being requested for the continuation of the Lincoln Park Master Plan's implementation. A new nature playground with splash pad, giant slides set into hillside are scheduled to be constructed. In addition to the nature playground, the fence around pool will be moved to allow year-round playground access

2022 CAPITAL PLAN BY DEPARTMENT

POLICE DEPARTMENT

FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
2 APD InterVid Surveillance System	564,000	-	-	564,000
Police Department Total	564,000	937,200	-	1,501,200

APD Vehicle & Equipment Replacement: APD is requesting \$937,200 for the purchase of police vehicles and related equipment. APD's replacement schedule has been established where the Department will look to purchase 14 vehicles annually (8 marked, 6 unmarked) in order to rotate front-line vehicles into reserve roles.

- Vehicles: APD intends to purchase 8 Marked Vehicles (\$40,000/vehicle) and 6 Un-marked Police Vehicles (\$40,000/vehicle) totaling \$560,000 in projected expenses with an additional \$377,200 in equipment/installation costs.
- Equipment + Installation:
 - Emergency Equipment: (\$14,000/Marked Vehicle, \$6,000/Un-marked Vehicle) - \$148,000 in projected expenses.
 - Computers: (8 needed at \$14,000/Marked Vehicle) - \$112,000 projected expenses.
 - License Plate Reader: (2 needed at \$18,000/vehicle) - \$36,000 projected expenses.
 - Radios: (14 needed at \$3,500/vehicle) - \$49,000 projected expenses.
 - Vehicle Up-fitting/Equipment Installation: (14 needed at \$2,300/vehicle) - \$32,200 projected expenses.

Lead Time: 6-8 Months

APD Intervid Surveillance System: APD is requesting \$564,000 for the 2022 Capital Improvement Program to finish work on Phase 3 of this project. The table below lists the camera locations and respective costs of Phase 3.

Fixed Cameras	PTZ Cameras	Camera Locations / Intersections	DSS Site Master	DSS 4U	DSS Edge	Infrastructure	Summarized Pricing
3	1	Central & Tremont				Existing Fiber	\$ 18,845.99
3	1	Central & Colvin				Existing Fiber	\$ 18,845.99
3	1	Central & Everett				Existing Fiber	\$ 18,845.99
3	1	Central & WaterViet/Allen				Existing Fiber	\$ 18,845.99
3	1	Central & Manning				Existing Fiber	\$ 18,845.99
3	1	Washington & Hawk				Existing Fiber	\$ 18,845.99
3	1	State & Lodge				Existing Fiber	\$ 18,845.99
3	1	Broadway & Hudson				Existing Fiber	\$ 18,845.99
3	1	Central & Partridge				Existing Fiber	\$ 18,845.99
3	1	Central & Ontario				Existing Fiber	\$ 18,845.99
3	1	Central & Quail				Existing Fiber	\$ 18,845.99
3	1	Central & Robin				Existing Fiber	\$ 18,845.99
		Booking (New)		2		LAN/WAN	\$ 92,367.06
3	1	Delaware & Myrtle			1	New Wireless	\$ 37,607.73
3	1	Delaware & Park			1	New Wireless	\$ 37,607.73
3	1	Delaware & Morton			1	New Wireless	\$ 37,607.73
3	1	Delaware & Magnolia			1	New Wireless	\$ 37,607.73
3	1	Delaware & Marshall/St James			1	New Wireless	\$ 37,607.73
3	1	Delaware & Stanwix/Marinello			1	New Wireless	\$ 37,607.73
3	1	Delaware & Hurlbut			1	New Wireless	\$ 37,607.73
3	1	Delaware & 2nd Ave./Whitehall			1	New Wireless	\$ 37,607.73
3	1	Delaware & Southern			1	New Wireless	\$ 37,607.73
3	1	Delaware & McAlpin			1	New Wireless	\$ 37,607.73
2	3	Arbor Hill Bridge			1	New Wireless	\$ 53,665.91
33	11	11 Additional Intersections			11	New Wireless	\$ 361,790.27
5	5	Upgrade CDTA Intersections to APD Design					\$ 15,670.37
						Total	\$ 1,125,722.79

RECREATION

FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
Recreation				
1 Playgrounds	-	150,000	-	150,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	20,000	-	20,000
Recreation Total	-	270,000	-	270,000

Playgrounds: A total of \$150,000 is requested to be allocated towards Krank Playground (1st Ward). Estimated cost for equipment and renovations: \$150,000.

Spray Pads: Krank (1st Ward): \$100,000 estimated cost.

Court Resurfacing: A total of \$20,000 is requested to resurface the following court(s):

- Krank (1st Ward): \$15,000 estimated cost.
- Sunset Park (15th Ward): \$5,000 estimated cost.



2022 CAPITAL PLAN BY DEPARTMENT

INFORMATION TECHNOLOGY

FY 2022

	Borrowing	Cash Capital	Grant/Other	Total
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880

Capital Project: IT Core Data Center Infrastructure

Over the past several years, technology has played a larger and larger role in City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards to do more with less. Our Core IT Data Center infrastructure Network infrastructure supports it all.

Integrating technology into daily operations and funding the rapid transition poses challenges as well. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware, anywhere from 4 - 6 years depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and budget office have put together a 5-year budget projection that maintains the existing technology infrastructure.

For Budget year 2022 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT Datacenter infrastructure used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT Data Center infrastructure will occur in 5 year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in FY 2025 and is planning accordingly.

Forward-looking planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in prior years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for 5 years would include DataCenter infrastructure assets such as security appliances, servers, storage, switches and other hardware critical to the operation (Listed Below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
Total Capital Investment	\$ 859,400.00	\$ 171,880.00

City of Albany - 2023 Capital Plan

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	2,600,450	-	-	2,600,450
2 Equipment	132,600	153,648	-	286,248
3 Landfill Final Closure (Engineering)	445,000	-	-	445,000
4 Landfill Final Closure (Construction)	3,000,000	-	-	3,000,000
General Services Total	6,178,050	153,648	-	6,331,698
Engineering				
1 Street Reconstruction	3,500,000	-	-	3,500,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	-	300,000	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
9 Renovations to City Buildings	3,000,000	-	-	3,000,000
10 Lincoln Park Project	1,000,000	-	-	1,000,000
Engineering Total	8,100,000	300,000	1,713,145	10,113,145
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
Subtotal	-	937,200	-	937,200
<i>Traffic Engineering</i>				
1 Roadway Striping	250,000	-	-	250,000
2 Traffic Signal Improvements	850,000	-	-	850,000
Subtotal	1,100,000	-	-	1,100,000
Police Department Total	1,100,000	937,200	-	2,037,200
Fire Department				
1 Fire Apparatus	1,400,000	-	-	1,400,000
Fire Department Total	1,400,000	-	-	1,400,000
Recreation				
1 Playgrounds	-	280,000	-	280,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	20,000	-	20,000
Recreation Total	-	400,000	-	400,000
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880
Grand Total	16,778,050	1,962,728	1,713,145	20,453,923

2023 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	2,600,450	-	-	2,600,450
2 Equipment	132,600	153,648	-	286,248
3 Landfill Final Closure (Engineering)	445,000	-	-	445,000
4 Landfill Final Closure (Construction)	3,000,000	-	-	3,000,000
General Services Total	6,178,050	153,648	-	6,331,698

Vehicles: DGS is requesting \$2,600,450 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage and annual repair costs. The table below displays the averages for each type of vehicles scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost
Packers	3	13.67	10	4	231,596.00	\$ 12,175.92	\$822,812.28
Street Sweeper	1	10	10	5	122,347.00	\$ 25,023.33	\$276,889.60
Medium Duty Dumps	3	9	10	8	262,247.00	\$ 10,864.21	\$518,119.20
Wheel Loaders	1	19	12	8	147,534.00	\$ 6,583.00	\$240,323.20
1 Ton Packers	2	8	10	8	124,864.00	\$ 6,798.98	\$280,900.00
One Ton Dumps	1	11	10	8	79,563.00	\$ 1,869.35	\$92,500.00
One Ton Utility (Central Maint)	1	-	8	4	-	-	\$92,500.00
1/2 Ton Pick up	2	15	8	4	94,899.00	\$ 1,631.48	\$276,405.60
Passenger Motor Pool	2	-	10	8	128,632.00	\$ 903.00	\$60,000.00
Total Vehicles							\$2,600,449.88

Equipment: The amount of \$286,248 is being requested for the acquisition of various equipment essential to the Department's operations. \$153,648 is requested to be paid for through a designated Capital Reserve Fund, with the remaining \$132,600 to be paid through borrowings.

- Equipment to be paid for out of a DGS Equipment Capital Reserve Fund:
 - \$63,648 for Golf Course Equipment: A Toro Workman MDX (\$15,912) and a Toro Groundsmaster 3500-D (\$47,736) are being requested to help maintain golf course operations.
 - \$90,000 is being requested for the acquisition of a Wood Chipper.
- Equipment to be paid for through borrowings:
 - \$132,600 is being requested for a 4-Wheel Drive Deck Mower (\$106,080) and a Front Mount Deck Mower (\$26,520).

Landfill Final Closure: The amount of \$3,445,000 is being requested for the complete engineering and start of the final construction associated with the closure of the landfill.

ENGINEERING**FY 2023**

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 Street Reconstruction	3,500,000	-	-	3,500,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	600,000	-	-	600,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	300,000	-	-	300,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	3,000,000	-	-	3,000,000
9 Lincoln Park Project	1,000,000	-	-	1,000,000
Engineering Total	8,400,000	-	1,713,145	10,113,145

Street Reconstruction: The amount of \$3.5M is being requested for 2023 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2022 construction. The locations and scope of work for all streets selected will adhere to the City's Equity Agenda and Complete Streets Policies.

Sidewalk Reconstruction: The amount of \$600,000 is being requested for 2023 sidewalk reconstruction projects. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City's Equity Agenda and Complete Streets Policies.

ADA Compliance: The amount of \$300,000 is being requested for work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Renovations to City Buildings: The amount of \$3.0M is being requested for 2023 building related projects. The scope of the projects will focus primarily on finalizing any remaining work for the rehabilitation of City Hall roof including all skylights and the clock tower. We will also continue to upgrade windows and doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.

Lincoln Park Project: The amount of \$1.0M is being requested for projects within the Lincoln Park Master Plan.

- North Gateway: Construction of a park gateway at Museum Road to allow access from Empire State Plaza to the park, along with a new crosswalk and sidewalk.

Cost estimate = \$500,000

- North Woods Restoration: Forest restoration to enhance health of the ecosystem, improvements to safety and sight lines.

Cost estimate = \$500,000

2023 CAPITAL PLAN BY DEPARTMENT

POLICE DEPARTMENT

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
Police Department Total	-	937,200	-	937,200

APD Vehicle & Equipment Replacement: APD is requesting \$937,200 for the purchase of police vehicles and related equipment. APD's replacement schedule has been established where the Department will look to purchase 14 vehicles annually (8 marked, 6 unmarked) in order to rotate front-line vehicles into reserve roles.

Vehicles: APD intends to purchase 8 Marked Vehicles (\$40,000/vehicle) and 6 Un-marked Police Vehicles (\$40,000/vehicle) totaling \$560,000 in projected expenses with an additional \$377,200 in equipment/installation costs.

Equipment + Installation:

- Emergency Equipment: (\$14,000/Marked Vehicle, \$6,000/Un-marked Vehicle) - \$148,000 in projected expenses.
- Computers: (8 needed at \$14,000/Marked Vehicle) - \$112,000 projected expenses.
- License Plate Reader: (2 needed at \$18,000/vehicle) - \$36,000 projected expenses.
- Radios: (14 needed at \$3,500/vehicle) - \$49,000 projected expenses.
- Vehicle Up-fitting/Equipment Installation: (14 needed at \$2,300/vehicle) - \$32,200 projected expenses.

Lead Time: 6-8 Months

TRAFFIC

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Traffic Engineering				
1 Roadway Striping	250,000	-	-	250,000
2 Traffic Signal Improvements	850,000	-	-	850,000
Traffic Engineering Total	1,100,000	0	-	1,100,000

Roadway Striping: The amount of \$250,000 is being requested for the replacement of roadway striping with liquid pavement markings (epoxy paint stripes). Cost estimates will be refined as the scope of the project is finalized.

Locations in consideration:

- Shaker Road from Corporate Woods east to Broadway
- Northern Blvd from Lark St to Rt. 9

Traffic Signal Improvements: The Department of Traffic Engineering will be requesting \$850,000 to make improvements to four intersections in the city. Funding includes engineering services for design, construction inspection and then actual construction of the signal system at each location.

Intersections in consideration:

- Madison Avenue & Dove Street
- Northern Blvd & Dudley Heights
- N. Main Ave & Chestnut St
- Morton Ave & Eagle St

FIRE DEPARTMENT

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Fire Department				
1 Fire Apparatus	1,400,000	-	-	1,400,000
Fire Department Total	1,400,000	-	-	1,400,000

AFD intends to purchase 2 Fire Engines scheduled to replace Engines 5 & 2.

- Engine 5: Will be 18 years old at the time of replacement. Currently has 102,914 miles and 13,717 engine hours.
- Engine 2: Will be 19 years old at the time of replacement. Currently has 97,536 miles and 12,869 engine hours.

Estimated Cost: \$700,000 per Fire Engine

Lead Time: 12-15 Months

RECREATION

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Recreation				
1 Playgrounds	-	280,000	-	280,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	20,000	-	20,000
Recreation Total	-	400,000	-	400,000

Playgrounds: A total of \$280,000 is requested to be allocated towards the following 2 playgrounds:

- McKown Park Playground (1st Ward). Estimated cost for equipment and renovations: \$80,000.
- Lincoln Park Pool Playground (2nd Ward). Estimated cost for equipment and renovations: \$200,000.

Spray Pads: Upper Lincoln (7th Ward): \$100,000 estimated cost.

Court Resurfacing: A total of \$20,000 is requested to resurface the following court(s):

- Rosemont (13th Ward): \$15,000 estimated cost.
- Orange St. (3rd Ward): \$5,000 estimated cost.



2023 CAPITAL PLAN BY DEPARTMENT

INFORMATION TECHNOLOGY

FY 2023

	Borrowing	Cash Capital	Grant/Other	Total
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880

Capital Project: IT Core Data Center Infrastructure

Over the past several years, technology has played a larger and larger role in City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards to do more with less. Our Core IT Data Center infrastructure Network infrastructure supports it all.

Integrating technology into daily operations and funding the rapid transition poses challenges as well. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware, anywhere from 4 - 6 years depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and budget office have put together a 5-year budget projection that maintains the existing technology infrastructure.

For Budget year 2023 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT Datacenter infrastructure used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT Data Center infrastructure will occur in 5 year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in FY 2025 and is planning accordingly.

Forward-looking planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in prior years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for 5 years would include DataCenter infrastructure assets such as security appliances, servers, storage, switches and other hardware critical to the operation (Listed Below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
Total Capital Investment	\$ 859,400.00	\$ 171,880.00

City of Albany - 2024 Capital Plan

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	2,806,765	-	-	2,806,765
2 Equipment	509,600	91,520	-	601,120
3 Landfill Final Closure (Construction)	1,200,000	-	-	1,200,000
General Services Total	4,516,365	91,520	-	4,607,885
Engineering				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	-	350,000	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
9 Renovations to City Buildings	3,000,000	-	-	3,000,000
10 Lincoln Park Project	2,000,000	-	-	2,000,000
Engineering Total	9,700,000	350,000	1,713,145	11,763,145
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
Subtotal	-	937,200	-	937,200
<i>Traffic Engineering</i>				
1 Roadway Striping	250,000	-	-	250,000
2 Traffic Signal Improvements	850,000	-	-	850,000
3 Vehicles	-	200,000	-	200,000
Subtotal	1,100,000	200,000	-	1,300,000
Police Department Total	1,100,000	1,137,200	-	2,237,200
Fire Department				
1 Fire Apparatus	1,300,000	-	-	1,300,000
Fire Department Total	1,300,000	-	-	1,300,000
Recreation				
1 Playgrounds	-	250,000	-	250,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	50,000	-	50,000
Recreation Total	-	400,000	-	400,000
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880
Grand Total	16,616,365	1,978,720	1,713,145	20,308,230

2024 CAPITAL PLAN BY DEPARTMENT

GENERAL SERVICES

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	2,806,765	-	-	2,806,765
2 Equipment	364,000	237,120	-	601,120
3 Landfill Final Closure (Construction)	1,200,000	-	-	1,200,000
General Services Total	4,370,765	237,120	-	4,607,885

Vehicles: DGS is requesting \$2,806,765 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage and annual repair costs. The table below displays the averages for each type of vehicles scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost
Packers	3	9.33	10	4	230,595.67	\$ 8,725.33	\$776,238.00
Street Sweeper	1	5	10	5	122,347.00	\$ 25,023.33	\$282,427.39
Medium Duty Dumps	2	13	10	8	221,451.00	\$ 6,104.17	\$351,920.00
Tandum Dumps w salter and plow	1	10	10	8	205,259.00	\$ 6,994.00	\$248,400.00
Wheel Loaders	2	19	12	8	147,534.00	\$ 6,583.00	\$490,259.33
1 Ton Packers	2	8	10	8	124,864.00	\$ 6,798.98	\$280,900.00
One Ton Dumps	2	11	10	8	79,563.00	\$ 1,869.35	\$188,700.00
1/2 Ton Pick up	3	15	8	4	-	\$ 15,556.00	\$127,920.00
Passenger Motor Pool	2	-	10	8	101,799.00	\$ 903.00	\$60,000.00
Total Vehicles							\$2,806,764.72

Equipment: The amount of \$601,120 is being requested for the acquisition of various equipment essential to the Department's operations. \$237,120 is requested to be paid for through a designated Capital Reserve Fund, with the remaining \$364,000 to be paid through borrowings.

- Equipment to be paid for out of a DGS Equipment Capital Reserve Fund:
 - \$237,120 for Golf Course Equipment: A Toro Groundsmaster 360 (\$67,600), a Toro Greensmaster 3150 (\$45,760), a Toro Greensmaster 3150-Q (\$45,760) and a Toro Reelmaster 5510 (\$78,000) are being requested to help maintain golf course operations
- Equipment to be paid for through borrowings:
 - \$364,000 is being requested for a 4-Wheel Drive Deck Mower (\$104,000), a Skid Steer with Attachments (\$62,400) and a Loader-Mounted Snow Blower (\$197,600).

Landfill Final Closure: The amount of \$1,200,000 is being requested for the continued construction of the landfill closure.

ENGINEERING

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	350,000	-	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	3,000,000	-	-	3,000,000
9 Lincoln Park Project	2,000,000	-	-	2,000,000
Engineering Total	10,050,000	0	1,713,145	11,763,145

Street Reconstruction: The amount of \$4.0M is being requested for 2024 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2024 construction. The locations and scope of work for all streets selected will adhere to the City’s Equity Agenda and Complete Streets Policies.

Sidewalk Reconstruction: The amount of \$700,000 is being requested for 2024 sidewalk reconstruction projects. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City’s Equity Agenda and Complete Streets Policies.

ADA Compliance: The amount of \$350,000 is being requested for work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure all existing curb ramps within the project limits are retrofitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Renovations to City Buildings: The amount of \$3.0M is being requested for 2024 building related projects. The scope of the projects will focus primarily on continuing to upgrade windows and doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.

Southwest Gateway (Year 1): The amount of \$2.0M is being requested for the construction of a new park gateway, renovated crosswalk/signals, community green, events pavilion, renovated splash pad play area, and relocated tennis & basketball courts.



2024 CAPITAL PLAN BY DEPARTMENT

POLICE DEPARTMENT

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
Police Department Total	-	937,200	-	937,200

APD Vehicle & Equipment Replacement: APD is requesting \$937,200 for the purchase of police vehicles and related equipment. APD's replacement schedule has been established where the Department will look to purchase 14 vehicles annually (8 marked, 6 unmarked) in order to rotate front-line vehicles into reserve roles.

- Vehicles: APD intends to purchase 8 Marked Vehicles (\$40,000/vehicle) and 6 Un-marked Police Vehicles (\$40,000/vehicle) totaling \$560,000 in projected expenses with an additional \$377,200 in equipment/installation costs.
- Equipment + Installation:
 - Emergency Equipment: (\$14,000/Marked Vehicle, \$6,000/Un-marked Vehicle) - \$148,000 in projected expenses.
 - Computers: (8 needed at \$14,000/Marked Vehicle) - \$112,000 projected expenses.
 - License Plate Reader: (2 needed at \$18,000/vehicle) - \$36,000 projected expenses.
 - Radios: (14 needed at \$3,500/vehicle) - \$49,000 projected expenses.
 - Vehicle Up-fitting/Equipment Installation: (14 needed at \$2,300/vehicle) - \$32,200 projected expenses.

Lead Time: 6-8 Months

RECREATION

FY 2024

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

Playgrounds: A total of \$250,000 is requested to be allocated towards the following 2 playgrounds:

- Whitehall Playground (8th Ward). Estimated cost for equipment and renovations: \$125,000.
- Six Mile Park Playground (12th Ward). Estimated cost for equipment and renovations: \$125,000.

Spray Pads: Hackett (4th Ward): \$100,000 estimated cost.

Court Resurfacing: A total of \$50,000 is requested to resurface the following court(s):

- Hoffman (1st Ward): \$50,000 estimated cost.

TRAFFIC

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Traffic Engineering				
1 Roadway Striping	250,000	-	-	250,000
2 Vehicles	-	200,000	-	200,000
3 Traffic Signal Improvements	850,000	-	-	850,000
Traffic Engineering Total	1,100,000	200,000	-	1,300,000

Roadway Striping: The amount of \$250,000 is being requested for the replacement of roadway striping with liquid pavement markings (epoxy paint stripes). Cost estimates will be refined as the scope of the project is finalized.

Location in consideration:

- Madison Avenue/Western Ave from Manning Blvd east to Lark St/Delaware Ave.

Vehicles: Traffic Engineering is requesting the replacement of two traffic sign and pavement marking crew trucks for the anticipated cost of \$200,000. These are 4x4 utility body one ton crew cab vehicles that are fully equipped with hydraulic systems for the installation and removal of traffic sign posts; on board power inverters to run power tools and storage of tools and materials in the utility body compartments. Both trucks will be equipped with snow plows, trailering, and other equipment as needed. The current trucks in service will be approximately 10 years old at the time of replacement. Cost estimates were made through applying the cost of inflation to the 2015 cost of \$88,000/truck.

Traffic Signal Improvements: The Department of Traffic Engineering will be requesting \$850,000 to make improvements to four intersections in the city. Funding includes engineering services for design, construction inspection and then actual construction of the signal system at each location.

Intersections in consideration:

- N. Pearl St & Lawn Ave
- Livingston Ave & Quail St
- Clinton Ave & Quail St
- Lark St/Dr. & Manning Blvd

FIRE DEPARTMENT

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Fire Department				
1 Fire Apparatus	1,300,000	-	-	1,300,000
Fire Department Total	1,300,000	-	-	1,300,000

AFD Intends to purchase a Ladder Truck scheduled to move Truck 3 into a reserve role. Truck 3 will be 15 years old at the time of replacement. It currently has 22,500 miles and 2,794 engine hours.

Estimated Cost: \$1,300,000

Lead Time: 12-15 Months

2024 CAPITAL PLAN BY DEPARTMENT

INFORMATION TECHNOLOGY

FY 2024

	Borrowing	Cash Capital	Grant/Other	Total
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880

Capital Project: IT Core Data Center Infrastructure

Over the past several years, technology has played a larger and larger role in City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards to do more with less. Our Core IT Data Center infrastructure Network infrastructure supports it all.

Integrating technology into daily operations and funding the rapid transition poses challenges as well. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware, anywhere from 4 - 6 years depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and budget office have put together a 5-year budget projection that maintains the existing technology infrastructure.

For Budget year 2024 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT Datacenter infrastructure used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT Data Center infrastructure will occur in 5 year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in the following fiscal year and is planning accordingly.

Forward-looking planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in prior years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for 5 years would include DataCenter infrastructure assets such as security appliances, servers, storage, switches and other hardware critical to the operation (Listed Below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
Total Capital Investment	\$ 859,400.00	\$ 171,880.00

City of Albany - 2025 Capital Plan

	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	2,588,594	-	-	2,588,594
2 Equipment	166,400	176,800	-	343,200
General Services Total	2,754,994	176,800	-	2,931,794
Engineering				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	-	350,000	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
9 Renovations to City Buildings	3,000,000	-	-	3,000,000
10 Lincoln Park Project	2,000,000	-	-	2,000,000
Engineering Total	9,700,000	350,000	1,713,145	11,763,145
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
Subtotal	-	937,200	-	937,200
<i>Traffic Engineering</i>				
1 Roadway Striping	200,000	-	-	200,000
2 Traffic Signal Improvements	850,000	-	-	850,000
3 Vehicles	-	125,000	-	125,000
Subtotal	1,050,000	125,000	-	1,175,000
Police Department Total	1,050,000	1,062,200	-	2,112,200
Fire Department				
1 Fire Apparatus	700,000	-	-	700,000
Fire Department Total	700,000	-	-	700,000
Recreation				
1 Playgrounds	-	200,000	-	200,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	100,000	-	100,000
Recreation Total	-	400,000	-	400,000
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880
Grand Total	14,204,994	2,160,880	1,713,145	18,079,019

2025 CAPITAL PLAN BY DEPARTMENT

DEPARTMENT OF GENERAL SERVICES

FY 2025

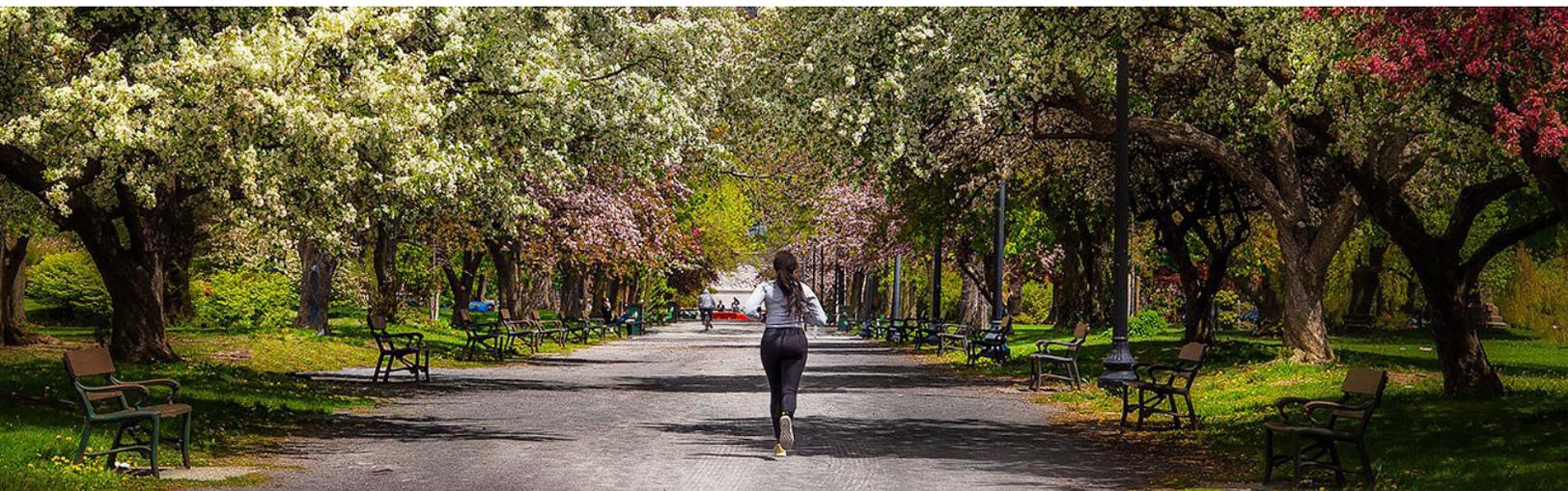
	Borrowing	Cash Capital	Grant/Other	Total
Department of General Services				
1 Vehicles	2,588,594	-	-	2,588,594
2 Equipment	166,400	176,800	-	343,200
General Services Total	2,754,994	176,800	-	2,931,794

Vehicles: DGS is requesting \$2,588,594 for the acquisition of various vehicles essential to the Department's operations. Replacement need is calculated by factoring service life, mileage and annual repair costs. The table below displays the averages for each type of vehicles scheduled for replacement.

	Units Requested	Replacement Age (avg)	DGS Service Life	NYS Comptroller Recommended Service Life	Mileage w/ Idle Factor at Replacement (avg)	Annual Repair Cost (avg)	Total Cost
Packers	3	7	10	4	230,595.67	\$ 8,725.33	\$685,000.00
Recycling Packers	2	-	10	4	-	-	\$430,000.00
Street Sweeper	1	7	10	5	46,700.00	\$ 731.00	\$288,075.94
Medium Duty Dumps	3	11.67	10	8	168,403.00	\$ 6,104.17	\$547,800.00
Tandem Dumps w salter and plow	1	10	10	8	194,215.00	\$ 6,994.00	\$253,368.00
One Ton Dumps	1	11	10	8	47,780.10	\$ 1,869.35	\$294,150.00
1/2 Ton Pick up	2	15	8	4	83,652.00	\$ 15,556.00	\$90,200.00
Total Vehicles							\$2,588,594

Equipment: The amount of \$343,200 is being requested for the acquisition of various equipment essential to the Department's operations. \$176,800 is requested to be paid for through a designated Capital Reserve Fund, with the remaining \$166,400 to be paid through borrowings.

- Equipment to be paid for out of a DGS Equipment Capital Reserve Fund:
 - \$176,800 for Golf Course Equipment: A Toro Dingo TX425 Wide Track (\$33,280), a Toro Greensmaster 3150 (\$45,760), a Toro Greensmaster 3150-Q (\$45,760), and a Ford Utility Tractor (\$52,000) are being requested to help maintain golf course operations.
- Equipment to be paid for through borrowings:
 - \$166,400 is being requested for a 4-Wheel Drive Deck Mower (\$104,000) and a Skid Steer with Attachments (\$62,400).



ENGINEERING

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Engineering				
1 Street Reconstruction	4,000,000	-	-	4,000,000
2 Street Reconstruction (CHIPS)	-	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	-	26,061	26,061
4 Sidewalk Reconstruction	700,000	-	-	700,000
5 Sidewalk Reconstruction (CDBG)	-	-	104,135	104,135
6 ADA Compliance	350,000	-	-	350,000
7 ADA Compliance (CDBG)	-	-	26,061	26,061
8 Renovations to City Buildings	3,000,000	-	-	3,000,000
9 Lincoln Park Project	2,000,000	-	-	2,000,000
Engineering Total	10,050,000	0	1,713,145	11,763,145

Street Reconstruction: The amount of \$4.0M is being requested for 2025 street reconstruction projects. Candidates will be evaluated to prioritize and select 30-35 locations for 2025 construction. The locations and scope of work for all streets selected will adhere to the City’s Equity Agenda and Complete Streets Policies.

Sidewalk Reconstruction: The amount of \$700,000 is being requested for 2025 sidewalk reconstruction projects. The locations and scope of work for all sidewalks selected will coincide with street selections and adhere to the City’s Equity Agenda and Complete Streets Policies.

ADA Compliance: The amount of \$350,000 is being requested for work associated with the Street and Sidewalk Reconstruction projects. These funds will be used to ensure all existing curb ramps within the project limits are retro-fitted, as required, to be ADA compliant and ensure new ADA compliant curb ramps are constructed in areas where they currently do not exist.

Renovations to City Buildings: The amount of \$3.0M is being requested for 2025 building related projects. The scope of the projects will focus primarily on continuing to upgrade windows and doors, roofs and mechanical equipment as well as continue to renovate restroom facilities throughout City owned buildings.

Southwest Gateway (Year 2): An amount of \$2.0M is being requested to finalize construction on the new park gateway, renovated crosswalk/signals, community green, events pavilion, renovated splash pad play area, and relocated tennis & basketball courts.



2025 CAPITAL PLAN BY DEPARTMENT

POLICE DEPARTMENT

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Police Department				
1 Vehicles & Equipment Replacement	-	937,200	-	937,200
Police Department Total	-	937,200	-	937,200

APD Vehicle & Equipment Replacement: APD is requesting \$937,200 for the purchase of police vehicles and related equipment. APD's replacement schedule has been established where the Department will look to purchase 14 vehicles annually (8 marked, 6 unmarked) in order to rotate front-line vehicles into reserve roles.

Vehicles: APD intends to purchase 8 Marked Vehicles (\$40,000/vehicle) and 6 Un-marked Police Vehicles (\$40,000/vehicle) totaling \$560,000 in projected expenses with an additional \$377,200 in equipment/installation costs.

Equipment + Installation:

- Emergency Equipment: (\$14,000/Marked Vehicle, \$6,000/Un-marked Vehicle) - \$148,000 in projected expenses.
- Computers: (8 needed at \$14,000/Marked Vehicle) - \$112,000 projected expenses.
- License Plate Reader: (2 needed at \$18,000/vehicle) - \$36,000 projected expenses.
- Radios: (14 needed at \$3,500/vehicle) - \$49,000 projected expenses.
- Vehicle Up-fitting/Equipment Installation: (14 needed at \$2,300/vehicle) - \$32,200 projected expenses.

Lead Time: 6-8 Months

RECREATION

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Recreation				
1 Playgrounds	-	200,000	-	200,000
2 Spray Pads	-	100,000	-	100,000
3 Court Resurfacing	-	100,000	-	100,000
Recreation Total	-	400,000	-	400,000

Playgrounds: A total of \$200,000 is requested to be allocated towards the following 2 playgrounds:

- Corning Preserve Playground (3rd Ward). Estimated cost for equipment and renovations: \$150,000.
- Pitch Pine Park (12th Ward). Estimated cost for equipment and renovations: \$50,000.

Spray Pads: Sheridan Hollow (3rd Ward): \$100,000 estimated cost.

Court Resurfacing: A total of \$100,000 is requested to resurface the following court(s):

- Arbor Hill (4th Ward): \$35,000 estimated cost.
- Lincoln Park (7th Ward): \$15,000 estimated cost.
- Hackett (4th Ward): \$20,000 estimated cost.
- Woodlawn (10th Ward): \$30,000 estimated cost.

TRAFFIC

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Traffic Engineering				
1 Roadway Striping	200,000	-	-	200,000
2 Vehicles	-	125,000	-	125,000
3 Traffic Signal Improvements	850,000	-	-	850,000
Traffic Engineering Total	1,050,000	125,000	-	1,175,000

Roadway Striping: The amount of \$200,000 is being requested for Roadway Striping on major roadways with Liquid pavement markings (epoxy paint stripes). Cost estimates will be refined as the scope of the project is finalized.

Locations in consideration:

- Western Avenue from City Line east to Manning Blvd.

Vehicles: Traffic Engineering is requesting \$125,000 for the replacement of a one ton utility dump body 4x4 extended cab truck capable of hauling materials, salting and plowing. This vehicle is used to transport personnel and materials for APD and Traffic Engineering on a daily basis. The current active vehicle will be approximately 10 years old at the time of replacement. Cost estimates were made through applying the cost of inflation to the 2015 cost of \$115,000/truck.

Traffic Signal Improvements: The Department of Traffic Engineering will be requesting \$850,000 to make improvements to four intersections in the city. Funding includes engineering services for design, construction inspection and then actual construction of the signal system at each location.

Intersections in consideration:

- Livingston Ave & Lake Ave
- Livingston Ave & Thornton St
- Northern Blvd & Pennsylvania Ave
- Morton Ave & Elizabeth St

FIRE DEPARTMENT

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Fire Department				
1 Fire Apparatus	700,000	-	-	700,000
Fire Department Total	700,000	-	-	700,000

AFD Intends to purchase a Heavy Rescue Vehicle (Rescue Squad) to move the current apparatus into a reserve role. The Department has had to historically rely on a reserve apparatus for its Rescue Squad that was well past its useful life per NFPA recommendations. That placed a great deal of stress on AFD’s maintenance budget, fire operations and the mechanics in managing preventative maintenance on the apparatus.

In the 15-year replacement schedule, AFD’s Heavy Rescue Vehicle will serve a front-line role from years 1-6, and then a reserve role from years 6-15. This follows NFPA recommendations and allows for a better maintenance schedule and a safer operation.

Estimated Cost: \$700,000

Lead Time: 12-15 Months

2025 CAPITAL PLAN BY DEPARTMENT

INFORMATION TECHNOLOGY

FY 2025

	Borrowing	Cash Capital	Grant/Other	Total
Information Technology				
1 IT Core Data Center Infrastructure	-	171,880	-	171,880
Information Technology Total	-	171,880	-	171,880

Capital Project: IT Core Data Center Infrastructure

Over the past several years, technology has played a larger and larger role in City's day to day operations. Departments have embraced the use of technology from mobile devices to dashboards to do more with less. Our Core IT Data Center infrastructure Network infrastructure supports it all.

Integrating technology into daily operations and funding the rapid transition poses challenges as well. The number of users the IT Division supports and the complexity of hardware and software integration has been increasing. Another challenge our City faces is the relatively short lifespan of IT hardware, anywhere from 4 - 6 years depending upon the device and its use.

As the City continues to expand its use of technology, the costs of maintaining our IT investments obligates us into the future. The IT Division and budget office have put together a 5-year budget projection that maintains the existing technology infrastructure.

For Budget year 2025 we are proposing the City continue to fund the most common CAPEX-based IT investments in our core IT Datacenter infrastructure used by all departments. It is anticipated that the end of support (EOS) for most of the current core IT Data Center infrastructure will occur in 5 year cycles. This capital investment will fund the replacement of the current infrastructure. The IT Department is anticipating the next infrastructure replacement to occur in this fiscal year and is planning accordingly.

Forward-looking planning indicates that the City should allocate \$171,880 for hardware annually in anticipation for EOS. This funding maintains the existing hardware and software infrastructure that was approved in prior years and paid for out of the operating budget. These investments bring with them greater predictability from a spending standpoint, which is responsible long-term budgeting.

This yearly investment for 5 years would include DataCenter infrastructure assets such as security appliances, servers, storage, switches and other hardware critical to the operation (Listed Below).

	One-Time Investment	Capital Yearly Investment (5 Years)
Network Security Appliance(s)	\$ 69,000.00	\$ 13,800.00
DataCenter Core Switches	\$ 56,200.00	\$ 11,240.00
DataCenter Servers	\$ 69,000.00	\$ 13,800.00
DataCenter Storage	\$ 103,000.00	\$ 20,600.00
DataCenter Offline Bkup TL	\$ 7,500.00	\$ 1,500.00
DataCenter Bkup Synology	\$ 12,500.00	\$ 2,500.00
DR BkUp Synology	\$ 12,500.00	\$ 2,500.00
Wireless AccessPoint (500.00) (35)	\$ 17,500.00	\$ 3,500.00
Desktop\Laptops (804)	\$ 442,200.00	\$ 88,440.00
Remote Sites Security Appliances (2,500) (28)	\$ 70,000.00	\$ 14,000.00
Total Capital Investment	\$ 859,400.00	\$ 171,880.00



DEPARTMENT OF WATER & WATER SUPPLY

The Albany Water Department (AWD) works every day to practice and promote safety, customer service, professionalism, and sustainability. The Department of Water and Water Supply delivers a reliable and high-quality supply of water to all customers. The Department collects and safely conveys wastewater to treatment facilities and complies with regulatory permit requirements and conditions. The Department is responsible for repairing and replacing aging and/or out of service water infrastructure. AWD is also responsible for storm and waste water management, and flood risk assessment and mitigation.

2020 ACCOMPLISHMENTS

- Successfully responded to the COVID-19 challenge by transitioning to a new operational model to include: work from home for multiple office units; modifications to offices to provide CDC recommended separation and screening between office employees; new policy for all bill payments to be made by phone or on-line; mandated mask policy for all AWD employees; all while maintaining a 100% level of service to our customers and a safe working environment for all of our employees.
- Full deployment of Utility Cloud™, a Computerized Maintenance & Management System (CMMS) for operation and maintenance of our water and sewer systems.
- Completed and held dedication of the Tivoli Preserve Daylighting of Patroon Creek Project.
- Construction of Sedimentation Basin Roof Improvements at the Feura Bush Water Treatment Plant.
- Completed Construction of the Lagoon #2 Slope Stabilization Project at the Feura Bush Water Treatment Plant.
- Completed construction and placed into operation the Upper Washington Avenue Water Tank and Booster Pump Station projects.
- Completed construction and placed into operation the Harriman Campus Sewage Pump Station and Force main to the Patroon Creek Interceptor Sewer.
- Construction of the 2020 Water and Sewer Replacement program projects.
- Completion of the 2020 Cured in Place sewer lining projects (over 2 miles of sewer were lined).
- Preventive Maintenance Cleaning of over 300,000 feet (56 miles) of sewer; televised over 50,000+ feet (10 miles) of sewer.
- Leak detection performed on over 500 blocks, 270,000+ (50 miles) feet of water distribution system.
- Tested and Inspected over 1000 fire hydrants.
- Instituted GigaTrak Inventory management software.
- Implemented Fleet Maintenance Pro management software.
- Completed the year with a Debt Service Coverage Ratio of 1.62:1.00.
- Controlled overtime to keep levels below budget and less than prior year's spending.
- Reduced vehicle maintenance costs by over 25%.
- Invested \$3,000,000 in operating capital back into the system.
- Maintained commodity pricing through bulk supply contracts.
- Reduced or deferred spending to offset revenue losses as a result of COVID-19.
- Closed on a \$9,000,000 revolving line of credit with Bank of America.
- Closed on a \$20,000,000 bond issuance to fund next 5 years of capital spend.
- Refunded 2011A bond series to free excess cash and take advantage of low interest rate environment.
- Completed 2019 year-end audit without any audit adjustments or new management letter comments.

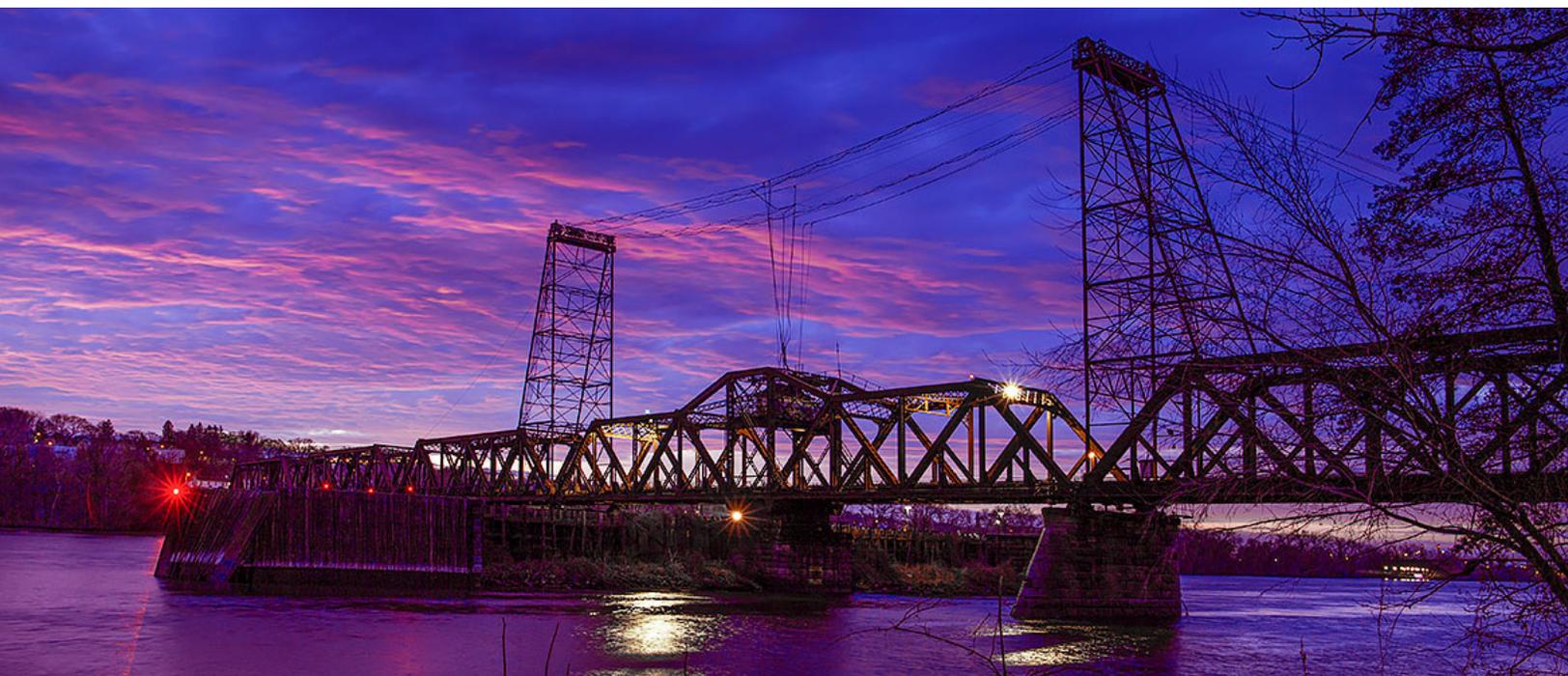
2021 GOALS

- Continue to adapt and respond to operational challenges from COVID-19 and maintain a 100% level of service to our customers while keeping our employees, their families, and members of the public safe.
- Meet all required compliance dates for the Long Term Control Plan Order on Consent.
- Establish and Implement a Program to eliminate all Lead Water service lines in the City by 2040.
- Complete the Site work and Adaptive Re-use of AWB property at 35 Erie Blvd.
- Complete the Capital Improvement Program as outlined in the 5-Year Capital Plan.
- Expand the Preventive Maintenance Cleaning of Sewer Lines to over 400,000 feet (75 miles) of sewer; and Camera Inspection of sewers to over 65,000+ feet (12 miles) of sewer.
- Perform leak detection on over 500 blocks, 270,000+ (50 miles) feet of water distribution system.
- Test and Inspect over 1000 fire hydrants.

Dept. 8310 - WATER DEPARTMENT ADMINISTRATION	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	114,455	1	114,455
7000 Chief Fiscal Officer	1	84,476	1	84,476
7000 Customer Service Supervisor	1	51,450	1	51,450
7000 Deputy Commissioner	1	100,275	1	100,274
7000 Engineer Supervisor	1	92,933	1	92,933
7000 Superintendent of Water Metering	1	54,641	1	58,213
7000 Accounting Assistant	1	50,715	1	50,715
7000 Accounting Assistant	1	48,351	1	45,329
7000 Administrative Assistant	1	42,000	-	-
7000 Confidential Assistant	1	57,300	1	61,009
7000 Customer Contact Specialist	1	40,672	2	40,672
7000 Customer Contact Specialist	1	38,784	-	-
7000 Draftsman	1	56,043	-	-
7000 Engineer	1	80,000	1	80,000
7000 Engineer	1	72,500	1	72,500
7000 Engineer	1	87,040	1	87,040
7000 Engineering Aide III	1	62,701	1	62,701
7000 Accountant II	1	58,944	1	60,712
7000 GIS Specialist	1	72,856	1	72,856
7000 Junior Engineer	2	67,251	2	67,251
7000 Mapping Technologist	1	60,000	1	60,000
7000 Senior Customer Contact Specialist	1	45,191	1	45,191
7000 Stormwater Program Manager	1	65,000	1	65,000
7000 Administrative Assistant-Finance	1	51,450	1	48,359
7000 Mapping Technologist Aide	-	-	1	50,000
7000 Community Outreach Coordinator (p/t)	-	-	-	30,000
7170 Intern	-	7,200	-	7,200
Category Totals:	25		24	

DEPARTMENT OF WATER & WATER SUPPLY

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 8310 - WATER DEPARTMENT ADMINISTRATION				
10 PERSONAL SERVICES				
7000 Salaries	1,427,314	1,629,479	1,629,479	1,609,059
7170 Temporary Help	5,745	-	-	7,200
7199 Overtime	1,758	-	-	-
Category Totals:	1,434,818	1,629,479	1,629,479	1,616,259
20 EQUIPMENT				
7210 Furniture & Fixtures	-	5,000	7,500	-
Category Totals:	-	5,000	7,500	-
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	18,679	41,800	39,300	20,000
7420 Utilities	101,660	102,990	122,990	108,140
7440 Contracted Services	66,296	88,000	88,000	96,500
7441 Printing & Binding	12,655	25,000	25,000	20,000
7450 Fees & Services	2,391	2,500	2,500	5,000
7460 Miscellaneous	1,206	2,500	2,500	2,500
7463 Training/Conferences	13,787	29,750	29,750	10,000
7470 Postage	39,468	50,000	30,000	40,000
Category Totals:	256,142	342,540	340,040	302,140
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	87,075	103,700	103,700	86,775
7193 Clothing Allowance / Stipends	-	200	200	200
7801 Social Security	111,252	132,048	132,048	130,297
7804 Hospital & Medical Ins.	258,416	275,345	275,345	226,138
Category Totals:	456,742	511,293	511,293	443,410
Department Total:	2,147,702	2,488,312	2,488,312	2,361,809

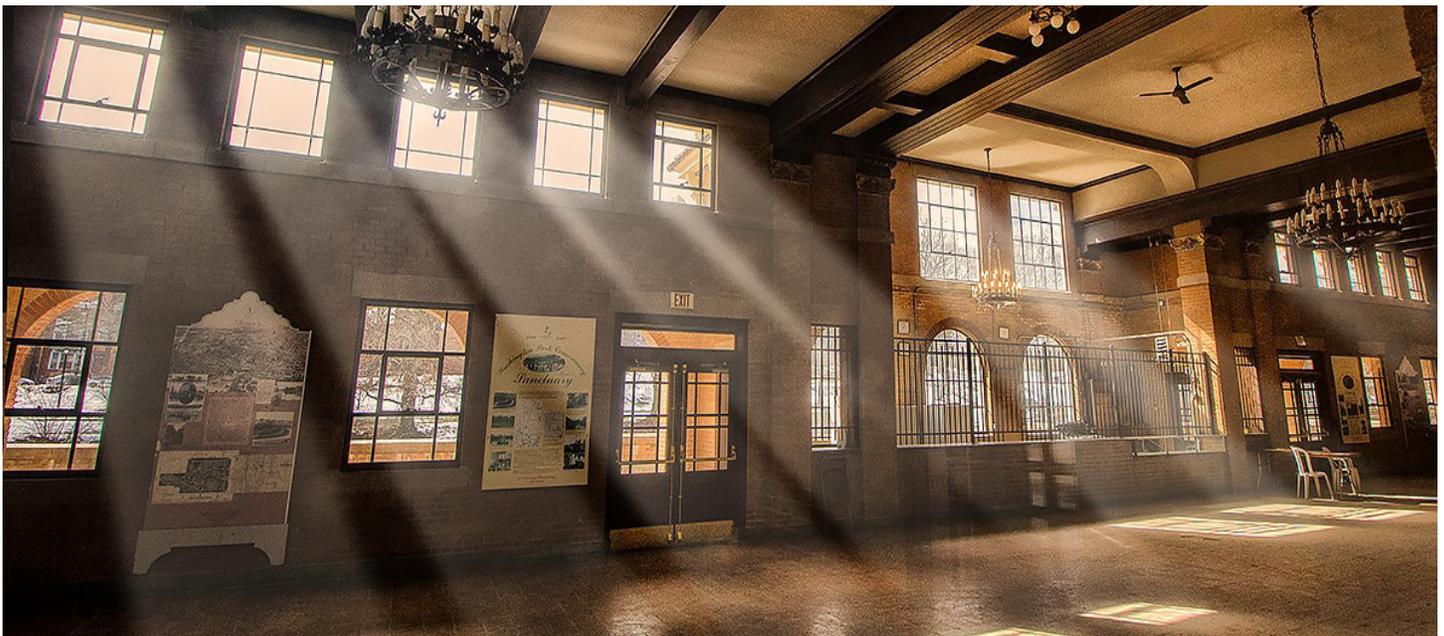


DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8120 - SEWER MAINTENANCE	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Assistant Operations Manager	1	70,000	1	70,000
7000 Licensed Wastewater System Operator	1	75,000	1	75,000
7000 Water Maintenance Foreman	1	50,398	1	50,398
7000 Water Maintenance Foreman	1	52,520	1	52,520
7000 Equipment Operator III	1	49,025	1	49,025
7000 Sewer Maintenance Repair Worker	2	40,934	2	40,934
7000 Equipment Operator II	3	41,850	3	41,850
7000 Equipment Operator II	1	42,370	1	42,370
7000 Laborer III	10	36,462	10	36,462
7000 Laborer III	1	36,982	1	36,982
7000 Mason	2	41,850	2	41,850
Category Totals:	24		24	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	825,079	1,032,033	1,032,033	1,032,033
7170 Temporary Help	-	20,226	20,226	-
7199 Overtime	56,188	60,000	60,000	60,000
Category Totals:	881,267	1,112,259	1,112,259	1,092,033
20 EQUIPMENT				
7230 Vehicles	-	30,000	30,000	460,000
7250 Other Equipment	-	30,000	30,000	14,500
Category Totals:	-	60,000	60,000	474,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	69,310	87,000	87,000	60,000
7413 Gasoline	37,434	35,000	35,000	35,000
7429 Motor Vehicle Expense	67,933	75,000	75,000	40,000
7440 Contracted Services	152,269	3,000,000	4,000,000	3,050,000
7463 Training/Conferences	-	2,500	2,500	5,500
Category Totals:	326,947	3,199,500	4,199,500	3,190,500
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	5,000	4,400	4,400	4,200
7801 Social Security	63,821	83,877	83,877	83,862
7804 Hospital & Medical Ins.	263,277	271,639	271,639	310,353
Category Totals:	332,098	359,916	359,916	398,415
Department Total:	1,540,312	4,731,675	5,731,675	5,155,448

DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8130 - PUMPING STATIONS	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Supervisor	1	50,398	1	50,398
7000 Laborer I	1	29,702	-	-
7000 Laborer III	2	36,462	2	36,462
Category Totals:	4			
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	122,368	153,024	153,024	123,322
7170 Temporary Help	-	3,296	3,296	-
7199 Overtime	7,241	10,000	10,000	7,500
Category Totals:	129,609	166,320	166,320	130,822
20 EQUIPMENT				
7250 Other Equipment	-	15,000	15,000	1,500
Category Totals:	-	15,000	15,000	1,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,571	5,000	5,000	5,000
7420 Utilities	142,180	186,000	186,000	150,000
7440 Contracted Services	222,997	150,000	285,000	250,000
7463 Training/Conferences	-	-	-	-
Category Totals:	366,749	341,000	476,000	405,000
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	400	800	800	600
7801 Social Security	9,509	12,533	12,533	10,054
7804 Hospital & Medical Ins.	33,694	53,431	53,431	44,224
Category Totals:	43,603	66,764	66,764	54,878
Department Total:	539,962	589,084	724,084	592,200



DEPARTMENT OF WATER & WATER SUPPLY

	2019	2020	2020	2021
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
Dept. 8189 - SEWER COSTS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	6,165,813	6,500,000	6,273,510	6,250,000
Category Totals:	6,165,813	6,500,000	6,273,510	6,250,000
Department Total:	6,165,813	6,500,000	6,273,510	6,250,000

	2019	2020	2020	2021
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
Dept. 1900 - SPECIAL ITEMS				
40 - CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	86,824	100,000	100,000	100,000
7432 Judgments and Claims	-	25,000	25,000	25,000
7433 Taxes & Assess. City Prop	1,652,568	1,800,000	1,800,000	1,800,000
7440 Contracted Services	118,898	267,500	202,500	190,500
7442 Training Fund	-	-	-	-
7445 N.Y.S.P.I.N.	750,000	950,000	950,000	950,000
7448 Contingency Account	25,725	350,000	26,490	-
7450 Fees & Services	272,813	400,000	400,000	282,500
7570 Engineering Fees	400,000	-	-	-
Category Total:	3,306,828	3,892,500	3,503,990	3,348,000
Department Total:	3,306,828	3,892,500	3,503,990	3,348,000



DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8320 - SOURCE OF SUPPLY, POWER	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Reservoir Patrol Guard	1	60,000	1	60,000
7000 Labor Supervisor	1	50,398	1	50,398
7000 Environmental Specialist	1	57,143	1	60,000
7000 Watershed Manager	1	70,000	1	70,000
7000 Watershed Forrester	1	55,000	1	60,000
7000 Equipment Operator I	1	38,443	2	38,438
7000 Equipment Operator III	1	49,029	1	49,029
7000 Laborer II	2	35,006	1	35,006
7000 Laborer III	3	36,462	2	36,462
7000 Reservoir Patrol Guards	2	29,702	4	35,006
7000 Reservoir Patrol Guards	4	30,222	7	35,526
7000 Reservoir Patrol Guards	5	30,742	-	-
7170 Laborer - Seasonal (3)	-	16,640	-	17,680
Category Totals:	23		22	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	713,819	893,413	893,413	922,939
7170 Temporary Help	34,592	63,041	63,041	53,040
7199 Overtime	71,443	65,000	65,000	65,000
Category Totals:	819,853	1,021,454	1,021,454	1,040,979
20 EQUIPMENT				
7230 Vehicles	23,844	40,000	19,000	180,000
7250 Other Equipment	1,472	3,000	3,000	32,250
Category Totals:	25,316	43,000	22,000	212,250
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	18,266	26,500	27,500	30,000
7411 Fuel Oil	1,731	5,000	5,000	1,264
7413 Gasoline	10,137	13,000	13,000	11,040
7420 Utilities	60,198	70,000	70,000	70,000
7440 Contracted Services	26,699	231,000	131,000	198,000
7460 Miscellaneous	238	1,000	1,000	250
7463 Training/Conferences	1,285	9,500	9,500	5,000
Category Totals:	118,554	356,000	257,000	315,554
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	4,800	4,600	4,600	4,200
7801 Social Security	60,682	77,489	77,489	79,956
7804 Hospital & Medical Ins.	218,952	333,929	333,929	213,383
Category Totals:	284,434	416,018	416,018	297,539
Department Total:	1,248,157	1,836,472	1,716,472	1,866,322

DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8330 - PURIFICATION	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Assistant Chief Operator	-	-	1	68,000
7000 Chief Water Treatment Plant Operator	1	72,500	1	72,500
7000 Lab Director	1	73,500	1	78,000
7000 Instrument Technician	1	77,000	1	80,000
7000 Junior Water Plant Instrument Tech	1	60,000	1	60,000
7000 Water Plant Attendant	2	36,470	2	35,006
7000 Lab Technician	1	49,450	1	53,560
7000 Lab Technician	1	52,000	1	52,000
7000 Operator	11	49,560	6	49,560
7000 Assistant Operator	-	-	4	47,376
7000 Operator Trainee	-	-	1	36,997
7000 Water Treatment Plant Maint. Supervisor	1	56,000	-	-
7000 Senior Lab Technician	2	55,944	2	57,622
7000 Senior Operator	1	60,600	1	61,206
7000 Senior Operator	1	63,000	-	-
7000 Building Maintenance Worker	1	35,006	1	35,006
7000 Laborer II	1	35,006	1	35,006
7000 Maintenance Mechanic	4	46,842	4	46,842
Category Totals:	30		29	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,297,649	1,551,419	1,551,419	1,491,763
7199 Overtime	96,440	112,109	112,109	92,496
Category Totals:	1,394,088	1,663,528	1,663,528	1,584,259
20 EQUIPMENT				
7250 Other Equipment	15,015	28,800	28,800	1,800
7230 Vehicles	-	52,000	2,000	29,000
7252 Laboratory Equipment	21,353	72,500	72,500	-
7263 Filtration Plant Equip	60,142	12,500	12,500	-
Category Totals:	96,510	165,800	115,800	30,800
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	59,420	210,000	155,000	120,648
7411 Fuel Oil	39,333	70,000	70,000	40,000
7416 Chemicals	528,366	520,000	520,000	530,000
7420 Utilities	44,314	75,000	75,000	50,000
7440 Contracted Services	112,392	176,000	156,000	233,500
7460 Miscellaneous	18	300	300	250
7463 Training/Conferences	9,025	15,000	15,000	1,500
Category Totals:	792,868	1,066,300	991,300	975,898
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allow	6,400	5,800	5,800	5,400
7801 Social Security	104,295	126,395	126,395	121,609
7804 Hospital & Medical Ins.	270,911	458,983	458,983	286,702
Category Totals:	381,605	591,178	591,178	413,711
Department Total:	2,665,072	3,486,806	3,361,806	3,004,668

DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8340 - TRANSMISSION & DIST.	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Assistant Operations Manager	1	70,000	1	70,000
7000 Cross Connection Control Inspector	1	50,399	1	50,399
7000 Inventory Control Manager	1	47,996	1	55,000
7000 Operations Manager	1	80,000	1	80,000
7000 Vehicle Maintenance Manager	1	52,559	1	60,000
7000 Water Maintenance Foreman	2	53,040	1	53,040
7000 Water Maintenance Foreman	1	50,399	2	50,399
7000 Water Maintenance Foreman	1	50,918	-	-
7000 Water Maintenance Foreman	1	51,438	1	51,459
7000 Water Maintenance Foreman	1	52,520	2	52,520
7000 Parts Clerk	1	41,850	1	41,850
7000 Building Maintenance Worker	1	35,006	1	35,006
7000 Equipment Operator I	4	38,958	4	38,958
7000 Equipment Operator III	2	49,030	3	49,026
7000 Equipment Operator III	1	49,546	4	49,546
7000 Equipment Operator III	1	50,006	-	-
7000 Laborer II	4	35,006	5	35,006
7000 Laborer II	1	35,526	-	-
7000 Laborer II	1	35,707	-	-
7000 Laborer III	4	36,462	8	36,462
7000 Laborer III	3	36,982	-	-
7000 Laborer III	1	37,502	-	-
7000 Radio Dispatcher	2	36,982	2	36,982
7000 Dispatch Administrator	1	52,919	1	52,919
7000 Water Maintenance Repair Worker	6	41,454	3	41,434
7000 Water Maintenance Repair Worker	6	40,934	7	40,934
7000 Senior Water Maintenance Repair Worker	1	46,426	1	46,842
7000 Senior Water Maintenance Repair Worker	1	47,362	1	47,362
7000 Water Meter Reader	1	36,462	1	36,462
7000 Water Meter Repair Worker	2	36,462	2	36,462
7000 Auto Mechanic	2	41,850	2	41,850
7000 Licensed Auto Inspector			1	46,842
7000 Auto Mechanic Helper	1	35,006	1	36,462
7000 Mason	1	41,850	1	41,850
7170 Laborer-Seasonal				
Category Totals:	59		60	

DEPARTMENT OF WATER & WATER SUPPLY

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	2,182,037	2,533,103	2,133,103	2,620,583
7170 Temporary Help	-	47,761	47,761	-
7199 Overtime	287,410	280,000	280,000	280,000
Category Totals:	2,469,447	2,860,864	2,460,864	2,900,583
20 EQUIPMENT				
7230 Vehicles	-	220,000	116,000	274,000
7250 Other Equipment	-	255,000	24,000	-
Category Totals:	-	475,000	140,000	274,000
40 CONTRACTUAL EXPENDITURES				
7407 Supplies & Material Sts.	258,597	233,200	353,200	262,993
7408 Supplies - Trans. & Dist.	424,540	397,500	552,500	580,000
7413 Gasoline	149,737	150,000	150,000	127,567
7418 Supp/Matrl-Meter Repair	4,143	50,000	50,000	100,000
7420 Utilities	83,595	100,000	100,000	85,000
7429 Motor Vehicle Expense	184,638	150,000	150,000	129,997
7440 Contracted Services	59,313	600,000	1,435,000	1,095,000
7460 Miscellaneous	492	750	750	1,500
7463 Training Conferences	3,044	8,500	8,500	3,000
Category Totals:	1,168,101	1,689,950	2,799,950	2,385,057
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	12,000	12,400	12,400	19,300
7801 Social Security	179,057	216,151	216,151	223,371
7804 Hospital & Medical Ins.	550,762	975,276	575,276	777,138
Category Totals:	741,819	1,203,827	803,827	1,019,809
Department Total:	4,379,366	6,229,641	6,204,641	6,579,449



DEPARTMENT OF WATER & WATER SUPPLY

	2019	2020	2020	2021
Dept. 8350 - WATER & SEWER CAPITAL EXP.	Actuals	Adopted Budget	Amended Budget	Proposed Budget
20 EQUIPMENT				
7580 Erie Blvd. Facility	-	105,000	105,000	-
Category Totals:	-	105,000	105,000	-
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoirs	-	100,000	1,101,475	-
7512 Supply Conduit	-	50,000	176,023	-
7530 Feura Bush Filtration Plt	-	100,000	6,621,831	-
7540 Distribution System	-	850,000	1,234,290	-
7555 Loudonville Res.	-	200,000	219,750	-
7556 Pumping Stations	-	50,000	1,395,582	-
7570 Engineering Fees	-	100,000	81,365	-
7590 Contingency Account	-	75,000	15,500	-
7595 Computers/Meters	-	20,000	138,409	-
7610 Sewer Separation	-	385,000	710,652	-
7620 Sewer Rehabilitation	-	700,000	10,228,788	-
7630 Pumping Stations	-	50,000	1,690,360	-
7640 Engineering Fees	-	100,000	100,000	-
7650 Contingency Account	-	15,000	15,000	-
7670 Overflows	-	100,000	110,316	-
Category Totals:	-	2,895,000	23,839,341	-
Department Total:	-	3,000,000	23,944,341	-

	2019	2020	2020	2021
Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS	Actuals	Adopted Budget	Amended Budget	Proposed Budget
80 EMPLOYEE BENEFITS				
7810 NYS Employee Ret. System	1,496,616	1,500,000	1,500,000	1,500,000
7813 Compensation - Medical	201,008	300,000	150,000	250,000
7841 Workers' Compensation	599,538	500,000	400,000	250,000
7850 State Unemploy. Insurance	2,910	-	-	-
Category Totals:	2,300,072	2,300,000	2,050,000	2,000,000
Department Total:	2,300,072	2,300,000	2,050,000	2,000,000

DEPARTMENT OF WATER & WATER SUPPLY

	2019	2020	2020	2021
<u>Division of Board & Authority</u>	<u>Actuals</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>20 EQUIPMENT OR OTHER CAPITAL OUTLAY</u>				
7350 Depreciation Expense	5,207,092	-	-	-
Category Totals:	5,207,092	-	-	-
<u>40 CONTRACTUAL EXPENDITURES</u>				
7309 Incentives	50,563	-	-	-
7440 Contracted Services	3,264	-	-	-
7449 Fiscal Agent Fees	36,598	-	-	-
7450 Fees & Services	88,940	-	-	-
Category Totals:	179,366	-	-	-
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	3,868	-	-	-
7850 State Unemploy. Insurance	-	-	-	-
Category Totals:	3,868	-	-	-
Department Total:	5,390,326	-	-	-
	2019	2020	2020	2021
<u>Dept. 9700 - DEBT SERVICE</u>	<u>Actuals</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>70 INTEREST ON INDEBTEDNESS</u>				
7701 Serial Bond Interest	952,142	-	-	-
Category Totals:	952,142	-	-	-
Department Total:	952,142	-	-	-
WATER FUND TOTAL	30,635,752	35,054,490	55,998,831	31,157,896

WATER FUND REVENUES

<u>Description</u>	2019 Actuals	2020 Adopted	2021 Budget
2140 Water Charges	33,918,349	34,407,387	30,806,630
2373 LTCP - Reimbursement	249,339	-	-
2401 Interest & Earnings	681,773	527,103	231,266
2678 Unrealized Gain/Invest.	61,625	-	-
2679 Realized Gain/Investment	86,246	-	-
2770.05 Miscellaneous	149,923	120,000	120,000
2774 Other Local Sources	285,850	-	-
3310 NYS DEC Grant	4,952,004	-	-
3989.02 NYS EFC	3,236,793	-	-
Total Revenue:	43,621,902	35,054,490	31,157,896



YOUTH & WORKFORCE SERVICES

The Department of Youth & Workforce Services connects jobseekers to employment today, and prepares them for a wealthier tomorrow. Also known as the “One-stop or Career Central”, our department uses locations at 175 Central Avenue and 382 Clinton Avenue to connect eligible adults, dislocated workers, and youth to support systems and services for workforce mobility and advance transition. Job seekers can research, access, and meet with employment training specialists and case managers to create an employment plan; obtain educational credentials; as well as attend job interviews on-site. Current services are funded through county, state, federal and private donor grants.

2020 ACCOMPLISHMENTS

- Hosted Summer Youth Employment Program (SYEP) work experiences for 302 youth, with socially distanced in-person worksites and virtual enrichment sessions.
- Provided over \$206,000 in funding assistance to City of Albany residents seeking credential and educational training between January and September 2020.
- Engaged out-of-school youth ages 16 to 24 in the My Brother's and Sister's Keeper (MBSK) program that provides customized educational training, career pathway exposure, and life skills services with a certified social worker.
- Assisted the New York State Department of Labor's customer supportive service line with resume assistance, job searches, and computer access to file unemployment claims and to apply for employment during the Career Center shut down.
- Provided over 30 justice involved youth ages 18 to 24 with supportive services, educational programs, credential training, and direct job leads to partnering employers.
- Hosted monthly job fairs with emerging businesses every 1st Wednesday of the month with NYSDOL.
- Provided \$100,000 to the SEAT Center and Boys & Girls Club of the Capital District to support their youth initiatives. This funding supports the Lyricism 101 program at the Boys & Girls Club, and the Culinary and IT programs with the SEAT Center.
- Trained all Department employees in COVID-19 contact tracing to assist the Albany County Health Department's fight against the pandemic.

2021 GOALS

- Continuously engage with sector businesses and industry personnel to develop career pathways for job seekers.
- Provide in-demand job search assistance and access to training for qualified customers through virtual events, social distanced in-person events, and community engagement opportunities.
- Offer workforce readiness and technical support workshops for new job seekers and returning citizens.
- Increase our credentials earned rate by 25%.
- Improve outreach and recruitment to promote department programs and enhance supportive services and quality of educational opportunities for youth seeking High School Equivalency (HSE).
- Expand partnerships to reach and train re-entry and/or individuals with substance abuse issues for the workforce and specialized pathways.
- Create a Metric E-Learning (computer based instruction) series with the Albany County Sheriff's Department implementing the Hartford, CT Compass Rose model for returning citizens.
- Establish a partnership with the New York State Department of Civil Service to develop a testing incubator and study curriculum for competitive exams.

Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	41,208	1	50,000
7000 Deputy Commissioner	1	70,827	1	70,827
7000 Fiscal & Data Management Coordinator	1	61,208	1	61,208
7000 Account Clerk I	1	42,224	1	42,224
7000 Account Clerk	1	40,443	1	40,443
7000 Clerk II	1	36,050	1	36,050
7000 Payroll Assistant	1	43,207	1	43,207
Category Totals:	7		7	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	227,539	335,167	335,167	343,959
Category Totals:	227,539	335,167	335,167	343,959
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	2,390	10,000	10,000	10,000
7440 Contracted Services	64,974	70,000	70,000	70,000
Category Totals:	67,364	80,000	80,000	80,000
80 EMPLOYEE BENEFITS				
7801 Social Security	16,696	25,640	25,640	26,313
7804 Hospital & Medical Insurance	44,939	96,000	96,000	96,000
7810 NYS Employee Ret. System	227,106	225,150	225,150	225,150
Category Totals:	288,741	346,790	346,790	347,463
Department Totals:	583,644	761,957	761,957	771,422



YOUTH & WORKFORCE SERVICES

Dept. 6291 - WORKFORCE SERVICES	FTE	2020 Adopted Budget	FTE	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 WIB Executive Director	1	89,250	-	-
7000 Director of Enrollee Services	1	63,757	1	63,757
7000 Senior Employment & Training Specialist	2	49,775	2	49,775
7000 Employment & Training Specialist	2	40,498	2	40,498
7000 School Works Coordinator	1	52,387	1	52,387
7000 Youth Program Facilitator	1	49,344	1	49,344
7000 Technical Security Specialist	1	42,584	1	42,584
7000 Case Manager	2	41,200	2	41,200
7000 Youth Outreach Coordinator	1	35,020	1	35,020
7000 Building Information Clerk	1	28,840	1	30,264
Category Totals:	13		12	
	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	556,298	631,642	631,642	536,302
7170 Temp Help	276,834	310,000	635,000	310,000
Category Totals:	833,131	941,642	1,266,642	846,302
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	49,327	80,000	80,000	80,000
7412 Uniforms	-	2,000	2,000	2,000
7440 Contracted Services	601,363	720,000	720,000	620,000
7460 Miscellaneous	-	1,000	1,000	1,000
7461 Travel	8,652	5,000	5,000	5,000
Category Totals:	659,342	808,000	808,000	708,000
80 EMPLOYEE BENEFITS				
7801 Social Security	63,351	72,036	97,036	64,742
7804 Hospital & Medical Insurance	91,521	105,810	105,810	105,810
Category Totals:	154,872	177,846	202,846	170,552
Department Totals:	1,647,345	1,927,488	2,277,488	1,724,854

YOUTH & WORKFORCE SERVICES

	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget
Dept. 6294 - YOUTH DEVELOPMENT PROGRAMS				
10 PERSONAL SERVICES INDIVIDUAL				
7170 Temp Help	870	-	-	-
Category Totals:	870	-	-	-
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	592	-	-	-
Category Totals:	592	-	-	-
80 EMPLOYEE BENEFITS				
7801 Social Security	67	-	-	-
Category Totals:	67	-	-	-
Department Totals:	1,529	-	-	-
YOUTH & WORKFORCE SERVICES FUND TOTAL	2,232,517	2,689,445	3,039,445	2,496,276

YOUTH & WORKFORCE SERVICES REVENUES

Description	2019 Actuals	2020 Budget	2021 Budget
3820 NYS OCFS-Youth Bureau	16,000	28,750	28,750
4790 US Dept Labor J.T.P.A.	2,159,356	2,605,220	2,412,051
4901.02 HUD-CDBG; Youthbuild	24,558	55,475	55,475
Total Revenue:	2,199,914	2,689,445	2,496,276



2021 CURBSIDE WASTE COLLECTION FEES

The fees to be charged by the City of Albany for curbside waste collection for calendar year 2021 shall be in the amount of \$90 per unit per year.

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

Also, after three months of nonpayment, for a property owner who fails to pay charges that have been established and imposed for the curbside collection program, a penalty of \$50 will be added to the base curbside collection fee.

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