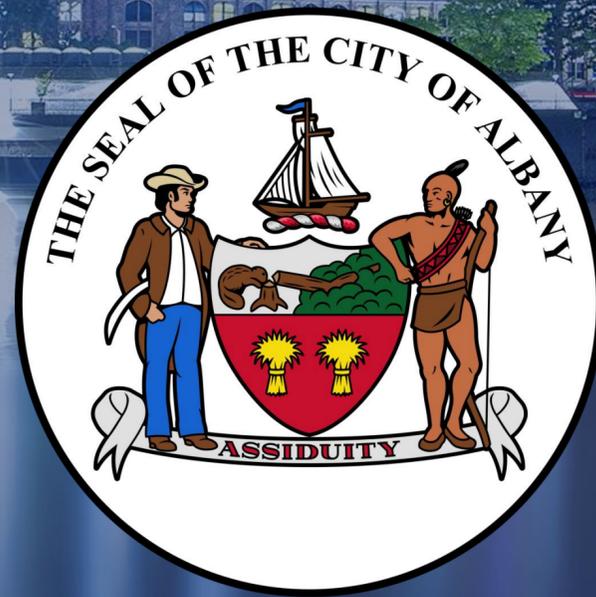
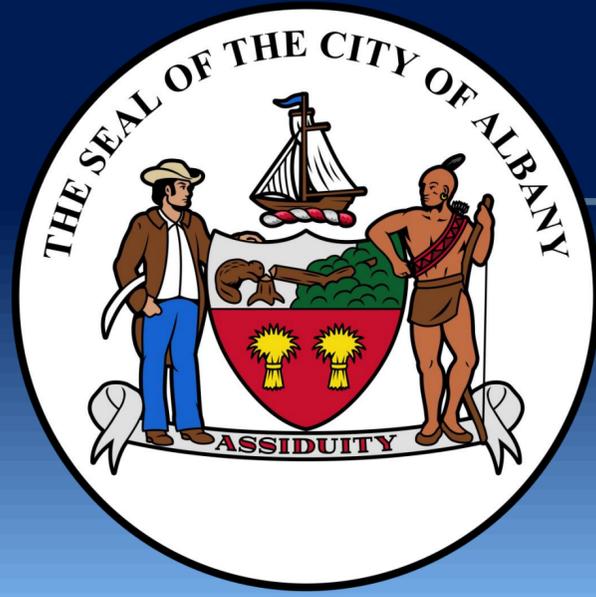


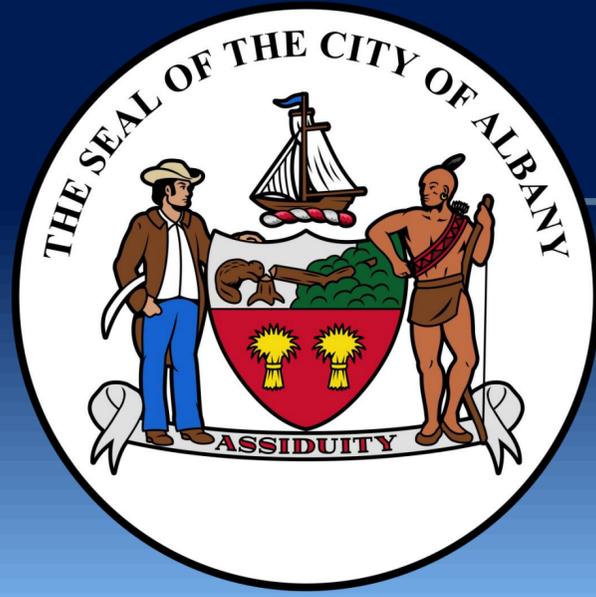
2020 Budget Presentation





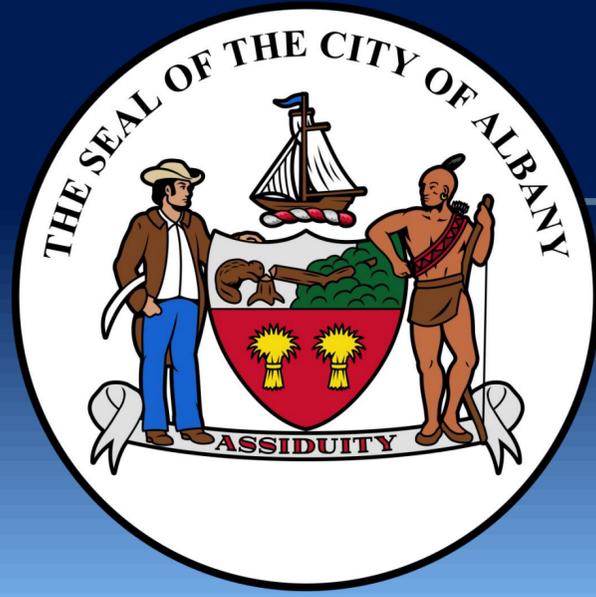
MISSION OF CITY GOVERNMENT

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.

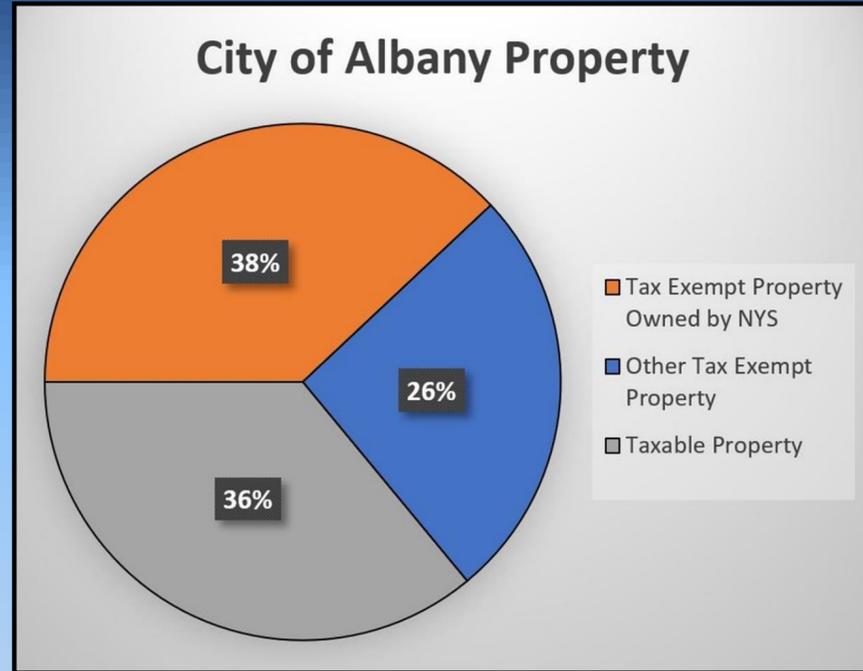


MOVING ALBANY FORWARD

- Holding the Line on Spending and Investing in Our People
- Revitalizing Our City's Infrastructure with a Focus on Equity
- Strengthening our Commitment to Park Revitalization and Recreational Opportunities
- Improving Service Delivery Across City Departments

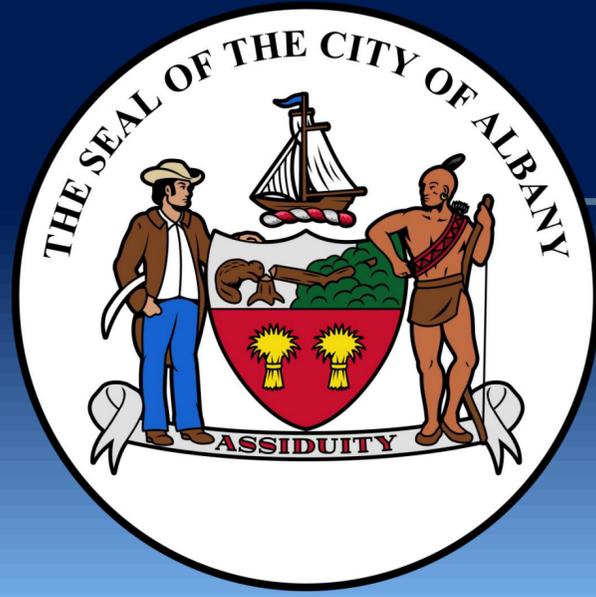


ENSURING ALBANY RECEIVES ITS FAIR SHARE – PERMANENTLY



City	Population (2017)	AIM Per Capita
Buffalo	258,612	\$623.66
Syracuse	143,396	\$500.42
Rochester	208,046	\$424.11
Niagara Falls	48,460	\$367.20
Utica	60,635	\$265.70
Troy	49,565	\$247.74
Schenectady	65,625	\$169.44
Albany	98,251	\$128.32

City	Poverty Rate	People in Poverty	AIM/Person in Poverty
Buffalo	30.9%	79,111	\$2,018.31
Syracuse	32.6%	46,747	\$1,535.04
Niagara Falls	27.5%	13,327	\$1,335.27
Rochester	33.1%	68,863	\$1,281.30
Troy	26.1%	12,936	\$949.21
Utica	30.4%	18,433	\$874.00
Schenectady	21.0%	13,781	\$813.13
Albany	24.5%	24,071	\$523.77



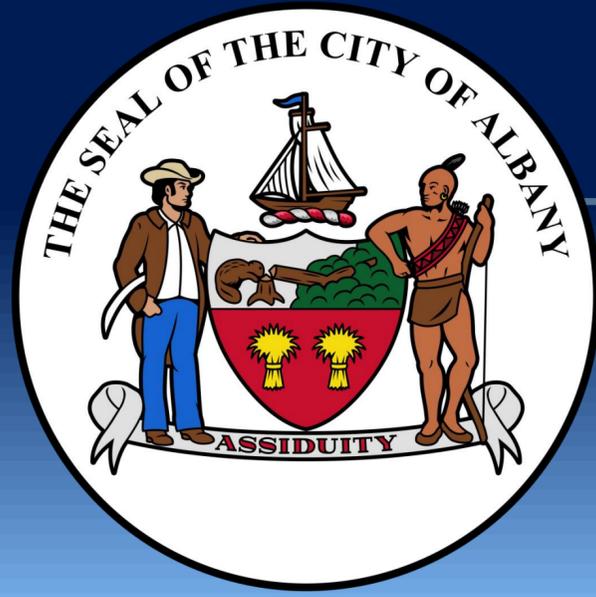
ENSURING ALBANY COUNTS

United States[®]
Census
2020

Albany ✓
Counts

YOU COUNT!
Why your participation
in the 2020 Census
is important





BUDGET SUMMARY

GENERAL FUND

REVENUES:

General Fund	120,733,548
Transfer From Fund Balance	-
Amount To Be Raised By Realty Taxes	58,550,000

TOTAL REVENUES:

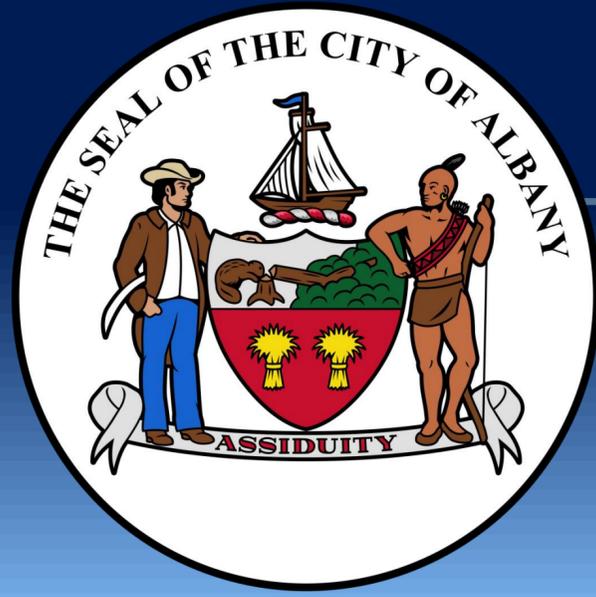
179,583,548

EXPENDITURES:

179,583,548

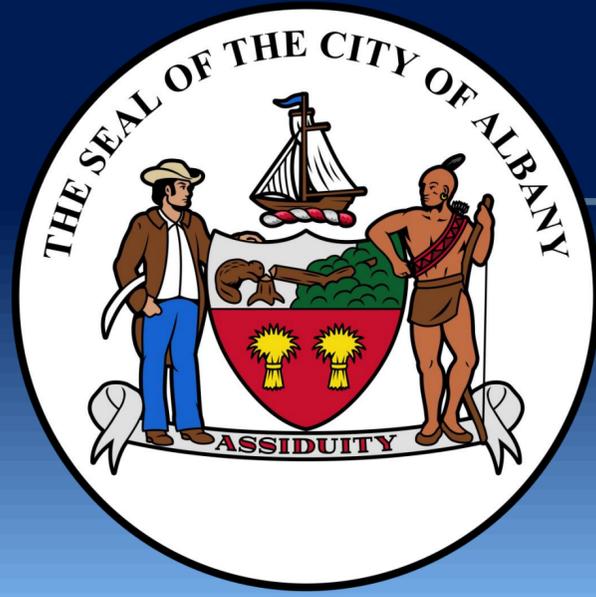
NET:

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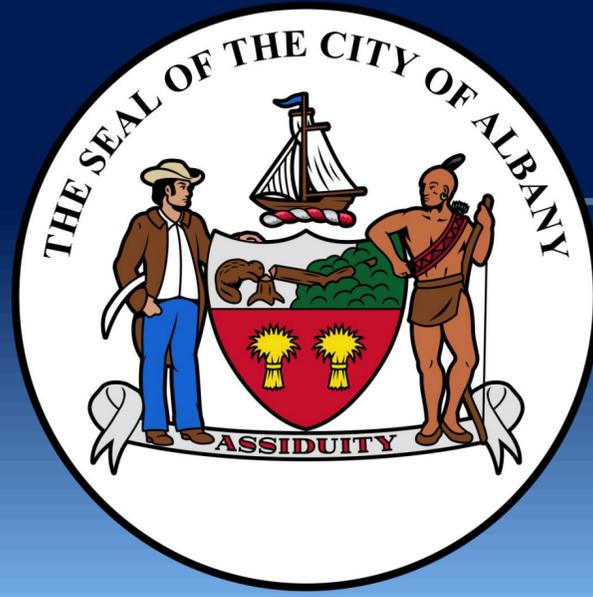
REVENUES

2020 Revenue Breakdown	2019	2020
CAPITAL CITY FUNDING	\$12,500,000	\$12,500,000
PROPERTY TAX	\$58,250,000	\$58,550,000
STATE AID	\$16,435,793	\$16,617,521
19A	\$15,000,000	\$15,000,000
OTHER PILOTS/TAX	\$5,975,000	\$6,303,760
SALES TAX	\$34,593,722	\$36,546,243
LANDFILL	\$6,081,895	\$6,217,700
DEPARTMENTAL INCOME	\$16,285,206	\$16,168,505
ALL OTHER	\$12,026,520	\$11,679,819
TOTAL	\$177,148,136	\$179,583,548



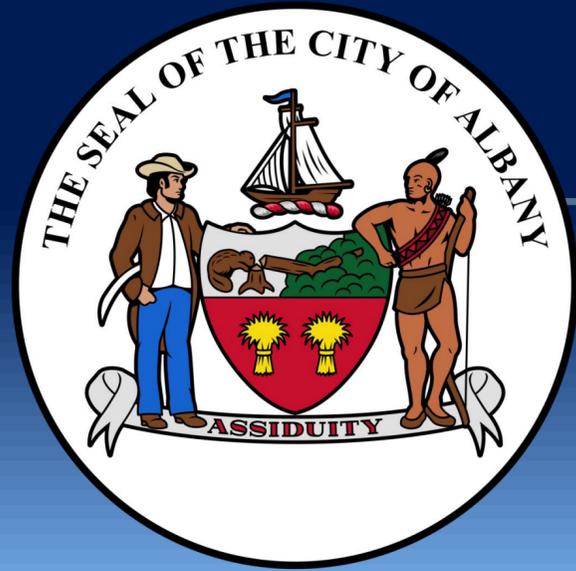
PROPERTY TAX LEVY

Property Type	2019 City Tax	Est. 2020 City Tax	Difference
Homestead Property (valued at \$150,000)	\$1,628.71	\$1,628.07	\$(0.65)
Non-Homestead Property (valued at \$500,000)	\$7,021.65	\$7,106.83	\$85.17



EXPENDITURES

2020 Expenditure Breakdown	2019	2020
Salaries	\$77,460,962	\$78,443,999
Retirement	\$13,312,840	\$14,148,313
FICA	\$5,768,142	\$6,045,040
Health Ins. & Other Employee Benefits	\$16,311,074	\$16,541,667
Retiree Health Insurance & Medicare	\$10,192,368	\$10,498,977
Workers Compensation	\$4,353,067	\$4,396,038
Operating Expenses	\$30,631,672	\$27,665,914
Debt Service	\$19,117,993	\$21,833,600
TOTAL	\$177,148,136	\$179,583,548



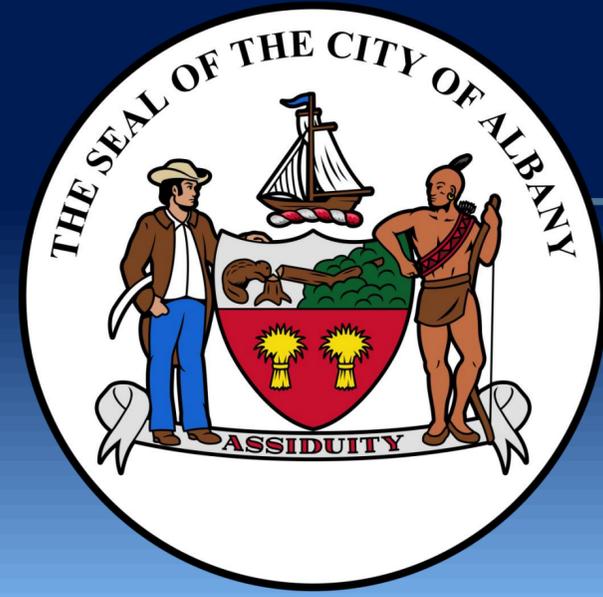
AT A GLANCE: RECREATION

With the 2020 budget, the Department of Recreation will be able to:

- Implement 60 after school programs across four Rec Centers along with two large summer day camps (over 100 participants each), 12 athletic camps at various locations, and a 10 week summer feeding program for Albany youth.

That means...

- Serving 720 – 1,800 youth on a weekly basis during the academic year through scheduled programming at our four recreation centers.
- Serving 120 – 360 youth participants during our twelve summer athletic camps.
- Serving 600 – 1,200 youth participants during our two five-week long summer camps.
- Serving 125 – 250 seniors on a weekly basis throughout the year.
- Serving over 26,000 patrons at our three pools while operating 6 week long Swimming Lessons for City residents and providing two at cost lifeguard certification courses for 20 Albany Residents.
- Serving over 20,000 patrons at our Swinburne Skating Rink year round.
- Subsidizing programming facilitated by outside organizations, such as Albany Pop Warner, PAL, Kreative Kidz Zone, Metropolitan Church, Albany Youth Soccer, Albany Babe Ruth, and many more.
- Coordinate facilities for thousands of hours of use by the public for leagues, events, and various activities.



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- Ensuring Albany Receives Its Fair Share – Permanently
- Ensuring Albany Counts

THANK YOU

