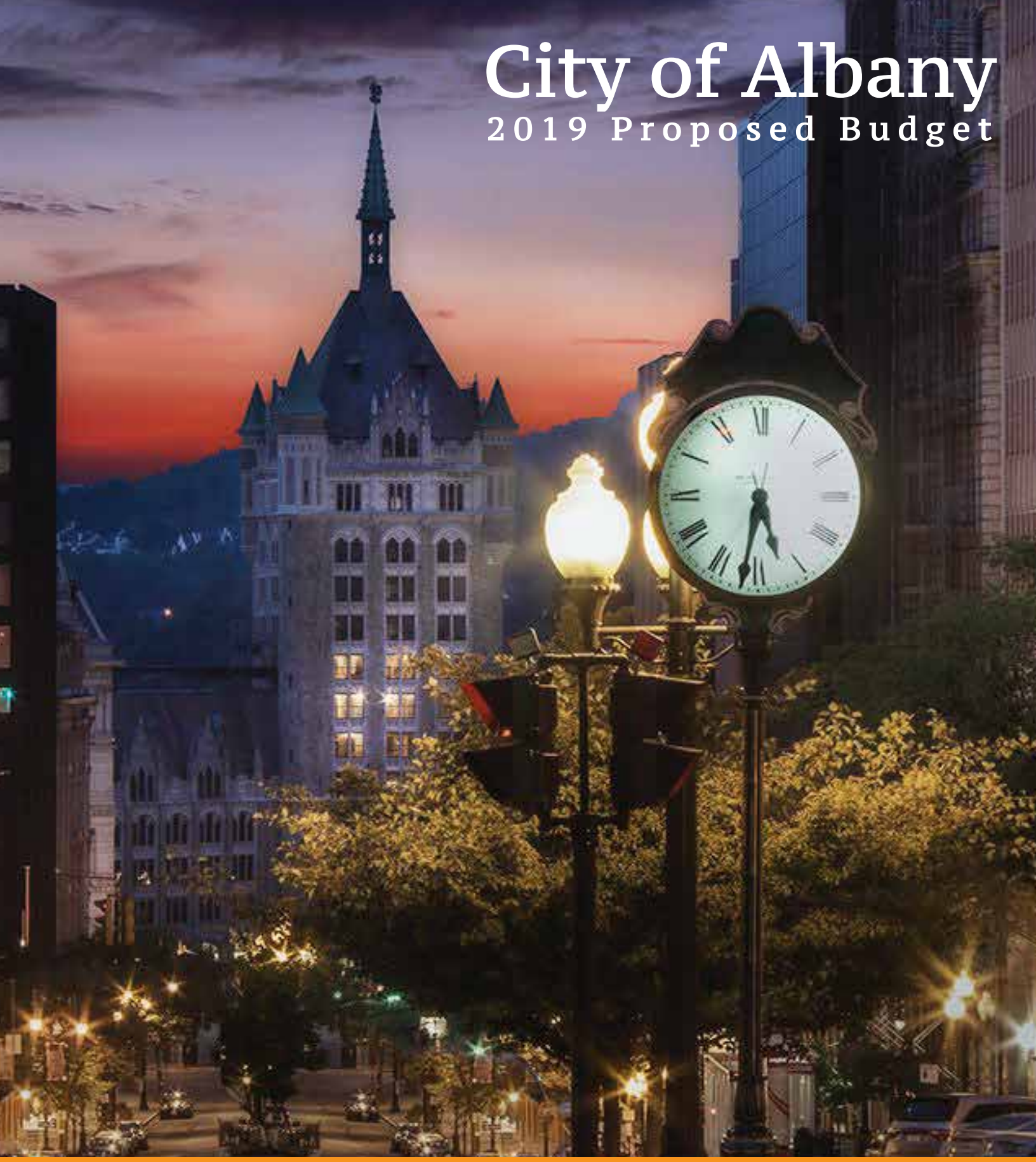
City of Albany

2019 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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Cover photo by Fred Coffey

Mayor Sheehan's Albany City Schools Honors Night at City Hall.

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

Ten months into my second term as Mayor, Albany has established itself as a leader: we are leading in our commitment to equity, in our implementation of community policing, and in the execution of Albany's 2030 Comprehensive Plan. My administration embraces a "yes, if" philosophy of how to get things done, rather than a "no, because" mentality of excuses for not moving forward. We continue to innovate and develop new ways to streamline processes, hold the line on spending, and work assiduously to transform Albany into a city where every neighborhood works.

Holding the Line on Spending and Investing in Our People

This budget builds upon our mission of creating a fiscally sustainable future for our City. My 2015 and 2016 budgets grew at less than the 2% benchmark set by Governor Cuomo for his State budget. My 2017 and 2018 budgets implemented consecutive annual budget decreases for the first time in more than 60 years. My 2019 budget builds upon my commitment to fiscal responsibility by growing only one-third of one percent (0.33%) over last year. Most of this growth is driven by an increase in Federal funding to the Albany Community Development Agency, which is good news for our most challenged neighborhoods.

The good news for taxpayers is there will be no increase from last year's property tax levy, and the good news for our employees is we were able to provide pay increases to settle several union contracts during the past year. Because of our success in cutting costs, this budget also provides an across-the-board 1% raise for all non-union City employees excluding me, our City Treasurer, and Chief City Auditor.

It is important to note that since taking office, my budgets have grown less than four-tenths of one percent (0.4%) over the past five years combined, and the New York State Comptroller has upgraded the City's Fiscal Stress Score designation from significant fiscal stress to moderate fiscal stress. It is also important to note that we could not balance our budget without our annual request for $12.5 million in Capital City Funding.

Planning for the Future of Solid Waste Disposal

This budget is not without its challenges, particularly our continued task of paying for waste collection and disposal as our landfill reaches the end of its useful life. We have also been hit with increased costs to our recycling program. In the past, we received approximately $76,000 a year in revenue from the sale of our recyclable materials. Because of changes in the global markets, we are now paying approximately $400,000 a year to process materials for recycling. The changes in the markets have elevated the annual total cost of our recycling program to nearly $1.7 million. Notwithstanding this cost, we remain committed to the program and to our pledge that recycling will not be factored into the calculation of our curbside waste collection fee.

Mayor Sheehan, City Treasurer Darius Shahinfar, Common Council President Corey Ellis, and Chief City Auditor Sue Rizzo at the Annual Labor Parade.

Mayor Sheehan taking part in the Bloomberg Harvard City Leadership Initiative

In 2016, we implemented a curbside waste collection fee to help offset a portion of the cost of our solid waste management program. Many Common Council members objected to the way this fee was allocated because the first unit of every residential property was exempt. The Common Council introduced legislation in July proposing the removal of the exemption to the first unit of every residential property. In our 2019 budget, we have removed that exemption. Accordingly, every residential unit in the City will be charged a $90.00 annual curbside waste collection fee. This will generate $2.82 million in revenue for a program that costs the City $4.65 million annually.

Strengthening Our Commitment to Innovation and Efficiency

After creating our Lean office last year, we have realized numerous efficiencies across multiple departments by eliminating redundancies, creating metrics to drive savings, and outlining long-term strategies to continue to reduce costs and provide better customer service. Because of those successes, we will promote our Innovation and Performance Director to Deputy Commissioner of Administrative Services – further emphasizing the importance of Lean and the City's dedication to innovation and efficiency. We continue to strive to make the customer experience more expedient and convenient while also making our employees more effective.

Investing in Our Community with a Focus on Equity

This budget reflects my continued commitment to our nationally-recognized LIGHT (Learning, Initiative and Gaining Headway Together) Summer Youth Employment Program – a program that provided approximately 1,100 young people, ages 14 through 18, with an introduction to the workforce, helping them to identify career interests and develop positive work skills and habits. This budget also enables our Department of Recreation to continue to execute on our parks improvement plan by renovating three more playgrounds in our Pine Hills, West Hill, and South End neighborhoods.

Our Department of Buildings and Regulatory Compliance will also permanently fund the Neighborhood Stabilization Coordinator position – ensuring the City continues to analyze and develop a plan for every vacant building in the City.

Our nationally-recognized Police Department will continue to enrich their services to the residents and visitors of Albany by becoming the largest city in the northeast to fully deploy body-worn cameras city-wide while also working with Albany County and other municipalities to implement a County-wide 911 dispatch model. We have also allocated a portion of the funding necessary to implement a centralized non-emergency dispatch – a 24/7/365 system that will utilize (518) 434-CITY to more effectively connect constituents to City services and information.

This budget also includes an investment for community outreach during the 2020 Census. The decennial is critically important to determining how hundreds of billions of dollars in Federal funding is distributed for infrastructure, housing, and social service programs across the country. Ensuring Albany's population is accurately reflected will enable our City to be eligible for the largest amount of funding possible.

Albany Police Department Pop-Up Event at Arbor Hill Park

Orange Street Park Playground Ribbon Cutting

Realizing Savings from the Purchase of Our Streetlights and Investment Diversification

My administration recently entered into an agreement with National Grid to purchase approximately 10,000 street lights and park lights across the City. This budget reflects the first of ten years in an estimated annual savings of $500,000 attributed to a reduction in energy usage by converting the lights to more energy efficient Light Emitting Diode (LED) technology, as well as savings from no longer remitting rental payments to National Grid. After the purchase financing is paid off in ten years, the City expects to realize an estimated annual savings of $3 million. Throughout this process, the City also expects to offset 2.5 million pounds of Carbon Dioxide emissions per year. This budget also reflects a restructured financial asset investment strategy, projecting a fifteen-fold increase in revenues derived from the diversified investment of tax revenue as interest rates continue to increase – ensuring that taxpayers' money continues to work for them.

Ensuring Albany Receives Its Fair Share – Permanently

This year, my administration was successful in securing $12 million in unrestricted Capital City Funding – necessary aid that was not a spin up, allowing us to avoid borrowing against our future.

This 2019 budget includes $12.5 million in Capital City Funding, which we will fight to make permanent. We continue to make a unique, compelling, and indisputable case to State leaders that Albany is treated like no other city in the State; receiving far less unrestricted aid than we deserve while supporting a staggering 64% of non-taxable property – nearly 60% of which is owned by New York State. Essentially, New York State owns more property than all taxable property in the City combined.

Over the past five years, my administration has fulfilled my inauguration pledge to serve the residents of Albany by ensuring responsive City government, equitably improving our neighborhoods, implementing effective economic development initiatives, fostering sound financial management, and leveraging relationships with businesses, non-profits, and other municipalities to drive operational improvements and efficiencies. This budget is, once again, a direct reflection of that pledge at work.

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 making Albany a city where every neighborhood works.

Sincerely,

KATHY SHEEHAN
MAYOR, CITY OF ALBANY

COMMONLY USED PHRASES

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

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

SEE CLICK FIX: an online 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.

CAPITAL CITY FUNDING: · municipal aid 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, this aid was provided as unrestricted aid, and was not a "spin up," allowing the City to avoid borrowing against our future.

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

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

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

LEAN: a management philosophy used internationally to make operations more efficient and effective. The program is designed to help front-line staff find efficiencies in their day to day work and use technology to implement productive workflows and improve customer service. Albany was the first municipality outside of the state's workforce to be trained by the New York State LEAN Office. LEAN-trained staff work on complex, interdisciplinary projects designed to drive efficiencies and reduce costs.

E-GOV (ELECTRONIC GOVERNMENT): refers to a new online portal (jobs.albanyny.gov) that allows employees and the public to apply for City jobs and exams online.

ERP (ENTERPRISE RESOURCE PLANNING SOFTWARE): a centralized management software that allows the City to track information across all departments and functions (human resources, budget, treasury, purchasing, etc.) The software automates many processes and allows for integration of data in real-time.

FTE: Full Time Employee.

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

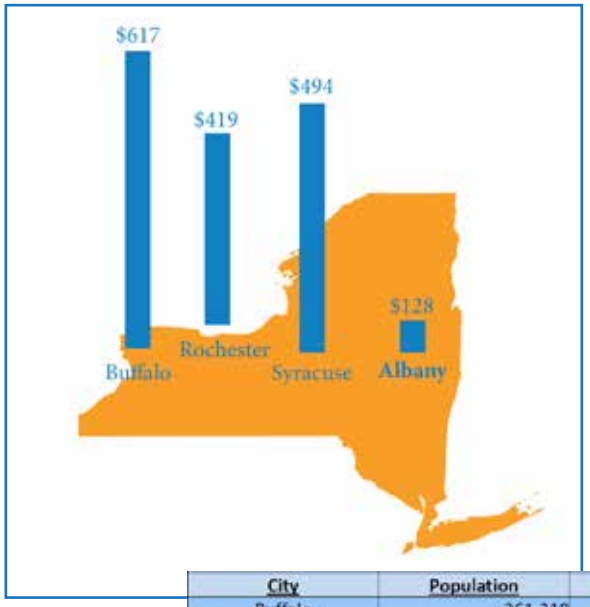
CONTINGENCY: a fund of reserve money set aside to cover possible unforeseen future expenses, such as emergency repairs or settlements.

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

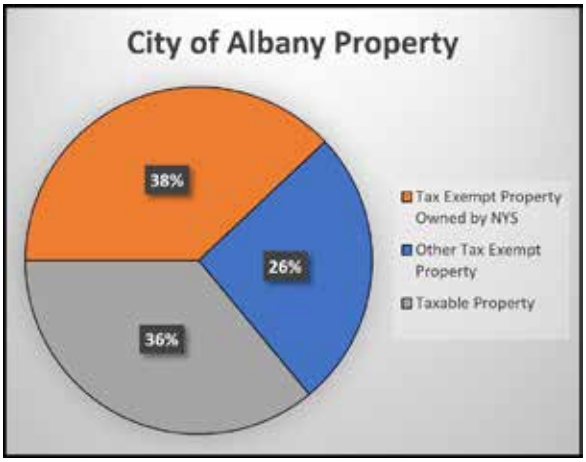
FUND BALANCE: the accumulated total of surpluses. Sometimes referred to as a "rainy day" fund. New York State recommends a municipality's fund balance be equal to approximately 10% of its annual budget.

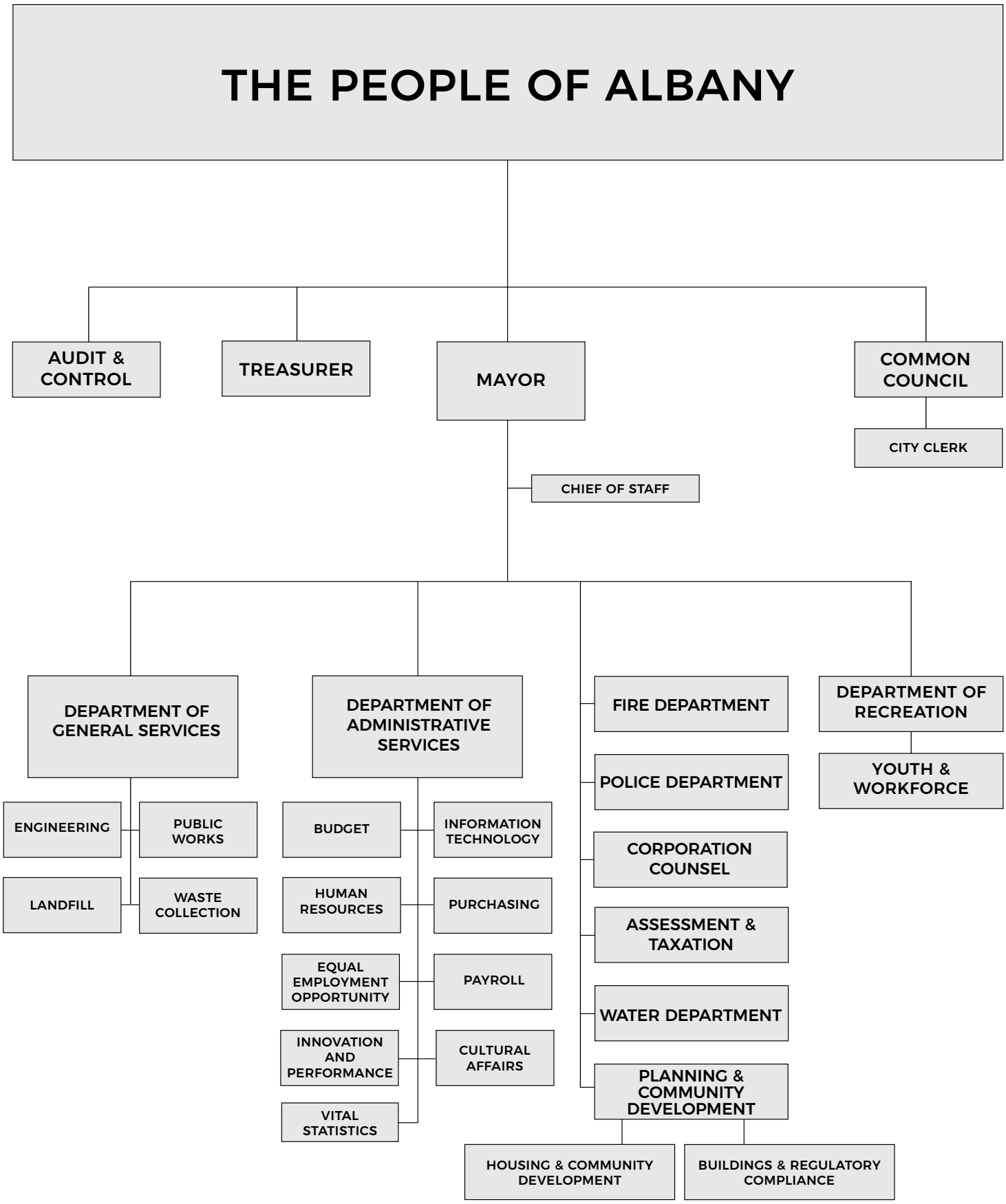
THE CASE FOR CAPITAL CITY FUNDING

- **$12.5 MILLION STRUCTURAL DEFICIT** between the cost of operating the Capital City & the revenue that can be reasonably raised to fund operations without making damaging cuts
- 64% of the property in the City of Albany is tax-exempt
- New York State owns nearly 60% of the tax-exempt property in the City of Albany – more property than all taxable property combined.
- Current New York State funding to the City of Albany under Sec. 19-a of the Public Lands Law is equivalent to 0.29% of the value of New York State-owned property in the City of Albany



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




THE PEOPLE OF ALBANY
AUDIT & CONTROL
TREASURER
MAYOR
COMMON COUNCIL
CITY CLERK
CHIEF OF STAFF
DEPARTMENT OF GENERAL SERVICES
ENGINEERING
PUBLIC WORKS
LANDFILL
WASTE COLLECTION
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUDGET
INFORMATION TECHNOLOGY
HUMAN RESOURCES
PURCHASING
EQUAL EMPLOYMENT OPPORTUNITY
PAYROLL
INNOVATION AND PERFORMANCE
CULTURAL AFFAIRS
VITAL STATISTICS
FIRE DEPARTMENT
POLICE DEPARTMENT
CORPORATION COUNSEL
ASSESSMENT & TAXATION
WATER DEPARTMENT
PLANNING & COMMUNITY DEVELOPMENT
HOUSING & COMMUNITY DEVELOPMENT
BUILDINGS & REGULATORY COMPLIANCE
DEPARTMENT OF RECREATION
YOUTH & WORKFORCE

CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2019

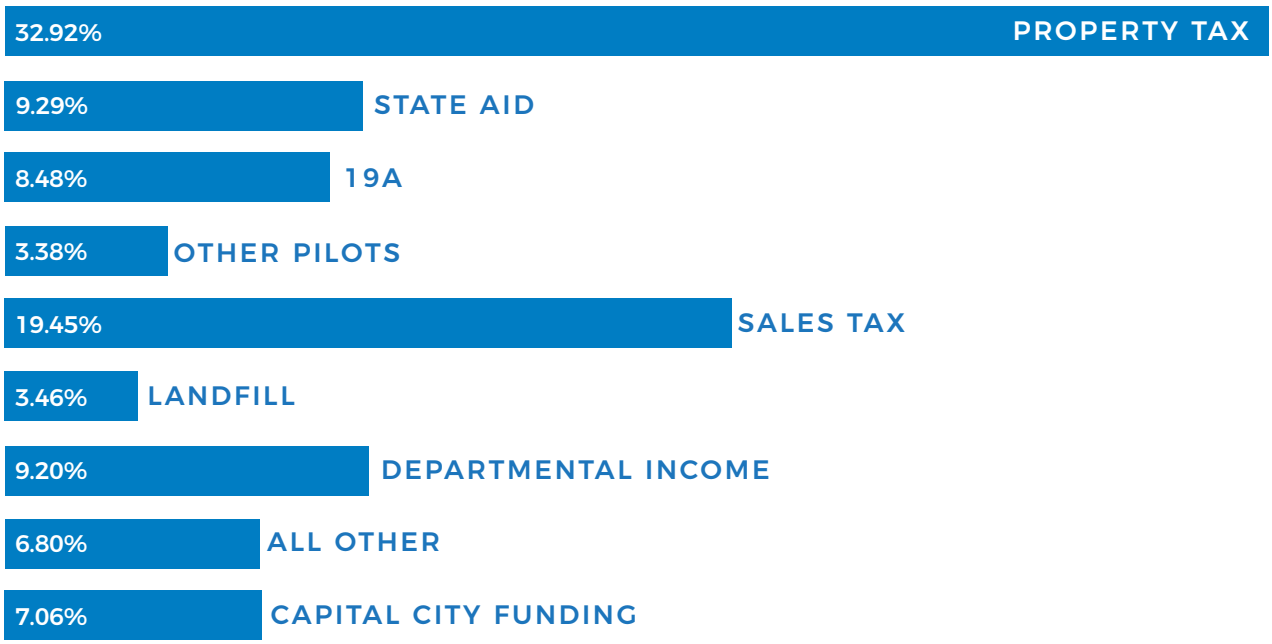
GENERAL FUND

REVENUES:	
General Fund	118,418,136
Transfer From Fund Balance	-
Amount To Be Raised By Realty Taxes	58,550,000
TOTAL REVENUES:	**176,968,136**
EXPENDITURES:	176,968,136
NET:	-

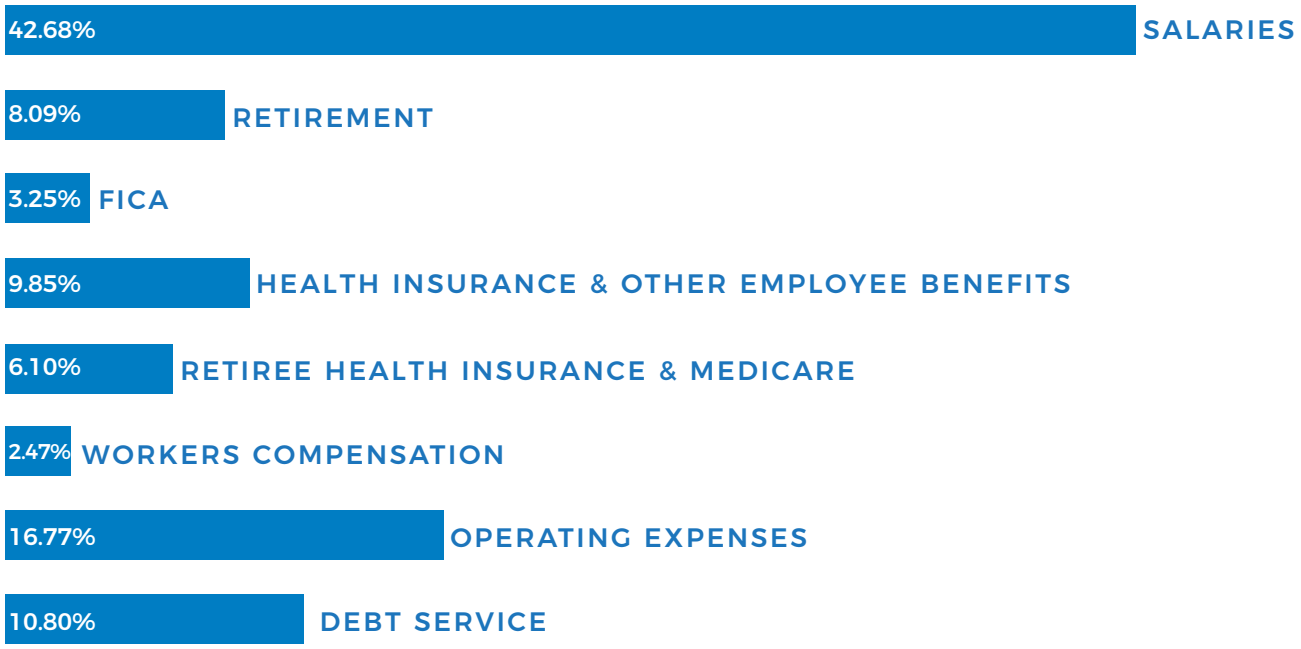
WATER FUND	
Revenues:	33,187,619
Expenditures:	33,187,619
NET:	-

YOUTH & WORKFORCE SERVICES FUND	
Revenues:	2,655,333
Expenditures:	2,655,333
NET:	-

2019 Revenue Breakdown	2018	**2019**
PROPERTY TAX	$58,250,000	$58,250,000
STATE AID	$16,506,031	$16,435,793
19A	$15,000,000	$15,000,000
OTHER PILOTS/TAX	$7,378,500	$5,975,000
SALES TAX	$33,500,000	$34,413,722
LANDFILL	$6,107,300	$6,081,895
DEPARTMENTAL INCOME	$15,211,912	$16,285,206
ALL OTHER	$11,926,525	$12,026,520
CAPITAL CITY FUNDING	$12,500,000	$12,500,000
TOTAL	$176,380,268	**$176,968,136**



2019 Expenditure Breakdown	2018	2019
Salaries	$74,328,494	$75,524,016
Retirement	$14,488,371	$14,310,969
FICA	$5,526,054	$5,760,142
Health Ins. & Other Employee Benefits	$16,133,685	$17,425,352
Retiree Health Insurance & Medicare	$11,054,785	$10,792,214
Workers Compensation	$4,287,257	$4,364,000
Operating Expenses	$28,869,074	$29,673,450
Debt Service	$21,692,548	$19,117,993
TOTAL	$176,380,268	**$176,968,136**



		Personal Service	Equipment	Contractual Expenses	Benefits	Debt Service	Total
A.1210	Mayor	427,114	-	34,300	85,076	-	546,490
A.1010	Common Council	462,420	1,500	44,000	142,276	-	650,196
A.1325	Treasurer	857,983		386,750	251,095	-	1,495,828
A.1320	Office of Audit & Control	316,744	600	97,000	72,135	-	486,479
A.1430.16	Administrative Services	1,246,348	-	138,500	536,266	-	1,921,114
A.1430	Civil Service Commission	-	-	18,581	-	-	18,581
A.1345	Purchasing	130,141	7,500	16,700	51,702	-	206,043
A.1670	Central Services	-	-	96,600	-	-	96,600
A.1680	The Information Technology Unit	558,397	110,595	388,345	132,566	-	1,189,903
A.7560	Cultural Affairs	259,099	10,000	678,601	119,884	-	1,067,584
A.1355	Assessment & Taxation	239,593	-	213,910	82,409	-	535,912
A.1356	Assessment Review Board	-	-	15,000	-	-	15,000
A.8020	Division of Planning	571,016	1,500	133,400	110,610	-	816,527
A.6410	Housing & Comm. Development	926,836	-	3,712,733	434,453	-	5,074,022
A.1420	Law Department	782,653	38,000	508,900	177,576	-	1,507,129
A.1410	City Clerk	256,647	-	11,350	82,069	-	350,065
A.1450	Elections	-	-	250,000	-	-	250,000
A.4020	Vital Statistics	163,726	-	17,500	58,343	-	239,569
A.1491	General Services	1,999,537	15,000	1,202,830	1,733,652	-	4,951,018
A.1492	Public Works	5,932,291	77,500	4,330,320	1,775,886	-	12,115,997
A.1493.8160	Waste Collection/Recycling	1,985,152	-	861,500	694,323	-	3,540,975
A.1494.8161	Waste Disposal (Landfill)	1,054,480	-	1,926,750	277,860	-	3,259,090
A.1440	Engineering	437,738	-	78,000	106,294	-	622,032
A.3120	Police Department	30,471,938	(92,011)	3,439,164	20,035,182	-	53,854,273
A.3120.3020	Public Safety Com. System	1,993,335	9,800	554,262	788,525	-	3,345,922
A.3120.3310	Traffic Engineering	366,638	-	614,580	116,813	-	1,098,031
A.3120.3510	Control of Animals	156,418	-	115,150	40,254	-	311,822
A.3410	Fire & Emergency Services	18,954,289	119,000	1,339,000	13,532,009	-	33,944,298
A.3620	Bldgs & Reg. Comp	1,169,503	6,000	869,000	323,248	-	2,367,751
A.7110	Department of Recreation	821,346	4,000	93,250	209,679	-	1,128,275
A.7140.04	Recreation Programs	1,281,194	4,500	65,500	211,742	-	1,562,936
A.7180	Recreation Operations	360,163	-	195,000	27,552	-	582,715
A.1660	Public Records	62,975	5,000	78,600	12,318	-	158,893
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	-	-	2,211,000	-	-	2,211,000
A.9000	Undistributed Employee Benefits	-	-	-	12,219,183	-	12,219,183
A.5182	Street Lighting	-	-	3,798,500	-	-	3,798,500
A.9700	Debt Service	-	-	-	-	17,989,750	17,989,750
A.9730	Bond Anticipation Notes	-	-	-	-	723,488	723,488
A.9789	Other Debt	-	-	-	-	404,755	404,755
GENERAL FUND TOTAL		**74,245,713**	**318,484**	**28,844,966**	**54,440,980**	**19,117,993**	**176,968,136**

GENERAL FUND

Account	Description	2017 Actual	2018 Adopted	2019 Proposed
LOCAL SOURCES				
	Real Property Taxes			
1001	Real Property Taxes	57,487,425	58,550,000	58,550,000
1001.01	Allowance for Tax Certs.	-	(300,000)	(300,000)
1081	Other Payments/PILOTS	18,979,096	19,175,000	19,175,000
1081.01	PILOTs Voluntary	500,000	1,900,000	500,000
1090	Interest/Penalties on Real Property	391,664	300,000	325,000
1092	Penalties on PILOT	1,309	-	-
	Real Property Tax Totals	**77,359,494**	**79,625,000**	**78,250,000**
	Non-Property Tax			
1120	Sales and Use Tax	33,349,774	33,606,844	34,413,722
1130	Utilities Gross Rects Tax	1,357,956	1,300,000	1,300,000
1150	OTB Receipts	165,095	185,000	166,500
1170	Franchises	1,318,680	1,301,000	1,301,000
	Non Property Tax Totals	**36,191,504**	**36,392,844**	**37,181,222**
	LOCAL SOURCES TOTALS	**113,550,999**	**116,017,844**	**115,431,222**
DEPARTMENTAL INCOME				
	General Government			
1230	Treasurer Fees	929	2,160	1,125
1255	City Clerk Fees	157	1,507	325
1256	Engineer Fees	400	443	443
1265	Law Dept.-Collections	-	25,000	-
1289	Other Gov't Dept Fees	1,505	100	100
1289.01	Domestic Partnership Fees	3,005	3,200	3,200
1289.02	Civil Service Fees	35,823	30,000	30,000
1289.03	DGS Fees	40,371	41,500	65,000
1289.04	Snow & Ice Enforce.Fee	-	15,000	-
1710	Public Works Services	44,958	45,095	72,500
1710.01	Waste Collection Fee	1,767,010	1,498,656	2,821,050
2155	Sale of Methane Gas	406,837	452,300	452,300
	General Government Totals	**2,300,995**	**2,114,961**	**3,446,043**
	Health			
1603	Vital Statistics Fees	266,838	274,500	274,500
	Health Totals	**266,838**	**274,500**	**274,500**
	Transportation			
1740	Bus Parking Fees	27,540	50,000	40,000
1740.01	Towing Fees	86,051	105,000	95,000
	Transportation Totals	**113,591**	**155,000**	**135,000**

GENERAL FUND

Account	Description	2017 Actual	2018 Adopted	2019 Proposed
	Public Safety			
1520	Police Fees	31,448	24,500	27,500
1520.01	Police-Details	737,143	747,600	750,000
1520.02	Emergency No Park.Signs	25,101	19,500	21,840
1520.03	APD False Alarms	-	20,000	-
1540	Fire Dept Fees	624	550	550
1540.01	Fire False Alarms	-	25,000	-
1550	Animal Control-Redemption	5,250	5,000	5,000
1560	Elevator Programs	39,289	150,000	140,000
1560.01	Sprinkler Programs	6,870	40,000	40,000
1565	Rental Registry	268,695	425,000	375,000
1589	EMS Ambulance Revenues	473,777	595,000	595,000
1720	APD Radio Use Fee	50,300	40,000	40,913
	Public Safety Totals	**1,638,496**	**2,092,150**	**1,995,803**
	Culture			
2012.03	Golf Course Conc/Martel	84,098	65,000	65,000
2012.09	Swinburne Skate Rental	2,286	14,600	4,500
2012.1	Swinburne Food Concession	-	1,400	1,400
2025	Pool Charges	670	1,925	750
2025.01	Field/Facility Use	69,792	30,000	45,000
2025.02	Golf Fees & Permits	575,863	750,000	750,000
2025.03	Skating Rink Fees	9,380	23,605	15,700
2025.04	Golf Cart & Range	349,950	450,000	450,000
2025.05	Golf Course Locker Fee	290	755	-
2025.07	Symetra Tour	-	20,000	20,000
2089.01	Other Cultural & Recreatn	2,602	54,810	54,810
2089.02	Tournaments	800	16,000	5,000
2089.03	Roller Skating	2,146	2,000	3,500
2089.04	Summer Camps	590	10,600	600
2089.05	Dasher Program	1,100	10,000	1,200
	Culture Totals	**1,099,566**	**1,450,695**	**1,417,460**
	Home/Community Service			
2110	Zoning Fees	19,665	14,500	14,500
2115	Planning Board Fees	56,561	40,000	65,000
2130	Landfill Usage Charges	5,856,357	3,974,000	3,974,000
2130.02	Landfill Permits	45,400	36,000	39,600
2130.03	Sale of Composting Bags	11,641	12,245	12,245
2130.04	Compost Facility Usage	44,886	40,000	40,000
2130.05	Sale of Recyclables	76,925	65,000	-
2130.08	Landfill Charges	(133)	-	-
2130.09	Waste Mgt.Waste Trans/Re	18,156	20,000	20,000
2130.1	Coupon Sales-Landfill	556,747	475,000	498,750
2130.11	Petroleum Contaminated Soil	167,717	335,000	335,000
	Home/Community Service Totals	**6,853,920**	**5,011,745**	**4,999,095**
	DEPARTMENTAL INCOME TOTALS	**12,273,406**	**11,099,051**	**12,267,901**

GENERAL FUND

Account	Description	2017 Actual	2018 Adopted	2019 Proposed
INTERGOVERNMENTAL SERVICES				
	Home/Community Services			
2376	Landfill Usage-Other Gvts	806,928	710,000	710,000
	Home/Communit Service Totals	**806,928**	**710,000**	**710,000**
	Communications			
2395	Computer Aided Dispatch	131,543	-	-
	Communications Totals	**131,543**	**-**	**-**
	Use of Money			
2401	Interest and Earnings	33,231	30,000	450,000
2410	Rentals Real Prop - Misc	1,400	-	-
2410.02	City Hall Cafe	-	2,500	2,500
2410.1	Time Warner/Nextel Lease	3,000	-	-
2410.11	Cell Tower Rent	58,153	58,000	58,000
2410.15	507 Broadway Parking Lot	11,200	16,800	16,800
2410.16	Troutner Lake/Figel	80	80	80
2410.18	Steven's Farm	2,000	2,000	2,000
2411	Other Financing Source	48,565	-	-
2450	Commissions Teleph,Vend M	2,779	2,500	2,500
	Use of Money Totals	**160,408**	**111,880**	**531,880**
	INTERGOVERNMENTAL SERVICES TOTALS	**1,098,878**	**821,880**	**1,241,880**
LICENSES AND PERMITS				
	Licenses			
2501.02	Taxi and Medallions	93,367	125,000	31,000
2501.03	Business & Occupation Lic	28,176	49,100	34,000
2501.04	Occupational Lic-Bldg Dpt	169,200	250,000	200,000
2501.05	Food Vendor License	19,793	21,000	25,000
2501.06	Animal Control Fines	1,450	1,500	1,500
2501.07	Street Lease	6,501	3,000	3,000
2501.08	Mobile Food Vendor Lic.	-	1,000	1,000
2530	Lic/Rec Games of Chance	135	200	200
2540.01	Bingo Licenses	653	1,000	1,000
2540.02	Bingo Receipts	1,872	3,500	3,500
2541	Marriage Licenses	16,625	16,000	16,000
2541.01	Marriage Certificates	7,965	10,000	10,000
2543	Dog Licenses - Local Fee	19,124	22,000	22,000
2545	Towing Licenses	-	3,500	3,500
	Licenses Totals	**364,860**	**506,800**	**351,700**

GENERAL FUND

Account	Description	2017 Actual	2018 Adopted	2019 Proposed
	Permits			
2550	Safety Inspection Permits	819,402	1,125,000	1,125,000
2550.01	Reinspection Occup Permit	2,620	25,000	10,000
2550.02	Sidewalk Barricade Permit	29,829	25,000	30,000
2552	Stabilization & Demolition Fees	2,174,492	650,000	750,000
2555	Vacant Building Registry	112,784	160,000	160,000
2556	Commercial Inspections	-	25,000	5,000
2557	Public Assemly Permit	7,500	25,000	12,500
2560	Street Openings	819,803	500,000	500,000
2565	Plumbing Permits	401,090	300,000	375,000
2590.01	Electrical Permits	226,012	250,000	250,000
2590.02	Resident Parking Permit	44,998	90,000	90,000
2595	Power Poles Registration	-	20,000	-
	Permits Totals	**4,638,530**	**3,195,000**	**3,307,500**
	Public Safety			
2553	Board-up Fees	7,936	6,000	6,000
	Public Safety Totals	**7,936**	**6,000**	**6,000**
	LICENSES AND PERMITS TOTALS	**5,011,326**	**3,707,800**	**3,665,200**
FINES AND FORFEITURES				
	Fines and Forfeitures			
2610	Parking Violation Fines	2,257,958	2,850,000	2,850,000
2610.02	Traffic Viol/Pol Court Fines	853,691	1,100,000	1,100,000
2610.05	Handicapped Parking Fines	66,929	11,000	90,000
2610.06	Miscellaneous	141,118	75,000	81,000
2610.08	Boot Charges	27,763	40,000	40,000
2610.09	Red Light Camera Fines	51,927	-	-
2611	Fines - Building Department	51,800	50,000	50,000
2612	Parking Ticket Surcharge	823,140	1,000,000	1,000,000
2615	Judgements	-	75,000	-
	Fines and Forfeitures Totals	**4,274,327**	**5,201,000**	**5,211,000**
	Miscellaneous			
2610.03	Scofflaw Fees	4,491	5,000	5,000
	Miscellaneous Totals	**4,491**	**5,000**	**5,000**
	Licenses			
2626.02	GCO Fines	-	15,000	-
	Licenses Totals	**-**	**15,000**	**-**
	FINES AND FORFEITURES TOTAL	**4,278,818**	**5,221,000**	**5,216,000**

GENERAL FUND

Account	Description	2017 Actual	2018 Adopted	2019 Proposed
PROPERTY SALES				
2650	Sales of Scrap Material	558	1,000	1,000
2655	Minor Sales - Building Department	20,168	10,000	3,000
2660	Sales of Real Property	17,585	635,000	-
2665	Sales of Vehicles/Equip.	36,000	5,000	5,000
2680	Insurance Recoveries	22,221	20,000	25,000
2683	Self Insurance Rec/Comp	283,656	325,000	325,000
	PROPERTY SALES TOTALS	**380,187**	**996,000**	**359,000**
MISCELLANEOUS				
2701	Refund Prior Year's Exp.	1,182,202	500,000	550,000
2701.01	Refund Prior Yr.-Recyc.	-	50,000	-
2705.02	Tulip Festival & Ball	161,570	180,000	180,000
2705.03	Albany Alive at Five	128,740	225,000	225,000
2705.05	Last Run 5K	59,295	53,000	53,000
2705.06	Other Events	9,207	20,000	20,000
2705.07	Jazz Festival	15,592	30,000	30,000
2707	Reimburse.-Health Insurance	346,767	340,000	360,400
2770	Other Unclassified	257	12,000	12,000
2770.01	PEG Access Funds	4,719	35,000	35,000
2770.02	Court Settlements/Fines	18,561	10,000	25,000
2773.01	Reimbursement - Civil Service	-	50,000	76,400
2775	Reimbursement - Tree Plnt	7,150	8,000	8,000
2776	Reimbursement-Alb.Parking	21,138	-	-
2777	Reimbursement-Economic Dv	53,484	53,480	53,480
2778.01	Reimbursement-DGS/Fuel	206,879	200,000	200,000
2778.02	Reimbursement-DGS/Salt	27,910	25,000	25,000
2779	Reimburse.-Legal Services	42,000	42,000	42,000
2780	Reimbursement-Public Safe	8,335	-	-
2782	Reimb.-Reassessment Fee	-	150,000	-
2786.01	Reimbursement - Fire Svcs	124,638	110,000	125,000
2787	Reimbursement-Hous & Comm	1,337,413	4,686,950	5,301,658
2791	Reimbursement-Water Bd./Auth.	1,150,000	1,150,000	1,150,000
2793	Health Insurance-rebates	179,115	50,000	175,000
	MISCELLANEOUS TOTALS	**5,084,971**	**7,980,430**	**8,646,938**
INTERFUND REVENUE				
2801	Community Dev Block Grant	88,352	65,378	65,378
2803	Alb Co-Grant	5,000	-	-
5031.02	Interfund Transfers	-	1,000,000	1,000,000
	INTERFUND REVENUE TOTALS	**93,352**	**1,065,378**	**1,065,378**

GENERAL FUND

Account	Description	2017 Actual	2018 Adopted	2019 Proposed
STATE AID				
	General Government			
3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,607,823	12,607,823
3005	Mortgage Tax	1,270,037	1,500,000	1,275,000
3021	State Aid Court Facilities	171,969	140,000	165,000
3089	Other Gen. Govn't	148,118	-	-
3089.03	NYS Real Property Service	68,443	-	-
3089.04	Capital City Funding	12,500,000	12,500,000	12,500,000
	General Government Totals	**26,766,390**	**26,747,823**	**26,547,823**
	Public Safety			
3306	NYS-Homeland Security	225,088	-	-
3330	Police Court Security Program	1,578,663	1,506,117	1,500,000
3380	NYS-Public Safety	50,010	-	-
3389	Criminal Justice/Body Arm	53,198	46,830	49,260
3389.01	NYS Traffic Safety Comm	47,076	30,000	37,620
3389.02	NYS Dept of Health - EMS	26,480	50,000	50,000
3389.06	NYS DCJS Car Theft Pre	22,407	48,232	32,000
3389.07	NYS DCJS - GIVE	370,759	327,883	303,712
3389.10	NYS DCJS LPR GIVE Grant	29,109	-	-
	Public Safety Totals	**2,402,789**	**2,009,062**	**1,972,592**
	STATE AID TOTALS	**29,169,179**	**28,756,885**	**28,520,415**
COUNTY AID				
3825	Albany Plan	333,484	200,000	350,000
3989	NYSDEC Household Haz Wast	5,166	-	-
	COUNTY AID TOTALS	**338,650**	**200,000**	**350,000**
FEDERAL AID				
	Public Safety			
4320	Dept of Justice Police Gr	-	64,000	66,202
4329.04	US DOJ-JAG 2016DJBX0087	17,843	-	-
4389	Federal-Public Safety	166,110	100,000	108,000
4389.03	SAFER Grant - AFD	914,423	325,000	-
4399.04	Alcohol Related Acci Redu	30,722	30,000	30,000
	Public Safety Totals	**1,129,098**	**519,000**	**204,202**
	Home/Community Service			
4901.01	DOL Federal	43,060	-	-
4960	F.E.M.A	354,454	-	-
	Home/Community Service Totals	**397,514**	**-**	**-**
	FEDERAL AID TOTALS	**1,526,612**	**519,000**	**204,202**
	REVENUE GRAND TOTALS	**172,806,378**	**176,385,268**	**176,968,136**

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.

2018 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.
- Secured state, federal, and grant funding for a number of City initiatives, including the Albany Skyway, workforce development, capital improvements to youth recreation facilities, and anti-violence efforts.
- Strengthened community engagement and outreach by continuing "City Hall on the Road," the City of Albany monthly e-newsletter, and hosting and attending numerous public meetings to solicit input on City projects and investments.
- Expanded use of SeeClickFix to improve responsiveness and provide timely updates to all constituents and stakeholders.
- Enhanced productivity through the development of policies and procedures to streamline City operations including ongoing implementation of an inter-departmental project management system.
- Created a City metrics dashboard to view key performance data in real time and drive a culture of accountability.
- Developed new partnerships with other municipalities, non-profits, and businesses to share best practices and advance innovation throughout the City of Albany.

2019 GOALS

- Continue to ensure implementation of the Equity Agenda in every neighborhood.
- 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	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Mayor	1	135,403	1	135,403
7000 Chief of Staff	1	83,000	1	83,830
7000 Deputy Chief of Staff	1	59,997	1	60,597
7000 Community Outreach Coordinator	1	37,100	1	43,500
7000 Special Projects Coordinator (p/t)		35,000		35,350
7000 Executive Assistant to the Mayor	1	48,450	1	48,935
7000 Constituent Services Assistant (p/t)		16,000		19,500
Category Totals:	**5**		**5**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	371,810	414,950	414,950	427,114
7175 Vacancy Savings	-	(18,556)	(18,556)	-
Category Totals:	**371,810**	**396,394**	**396,394**	**427,114**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,849	6,100	6,100	6,500
7440 Contracted Services	500	4,000	9,000	4,500
7450 Fees & Services	-	19,700	19,700	20,300
7460 Miscellaneous	19,109	2,500	2,500	3,000
Category Totals:	**25,458**	**32,300**	**37,300**	**34,300**
80 EMPLOYEE BENEFITS				
7801 Social Security	27,095	31,744	31,744	32,674
7804 Health Insurance	51,374	40,400	40,400	52,402
Category Totals:	**78,470**	**72,144**	**72,144**	**85,076**
Department Total	**475,738**	**500,838**	**505,838**	**546,490**

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	2018 Adopted Budget	FTE	2019 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 Legislative Aide	1	40,000	1	40,000
Category Totals:	**2**		**2**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	358,052	455,357	455,357	455,357
7170 Temporary Help	-	7,063	7,063	7,063
Category Totals:	**358,052**	**462,420**	**462,420**	**462,420**
20 EQUIPMENT				
7220 Office Equipment	-	1,500	1,500	1,500
Category Totals:	**-**	**1,500**	**1,500**	**1,500**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	28	2,000	2,000	2,000
7435 Legal Notices	3,199	5,000	5,000	5,000
7440 Contracted Services	4,728	28,000	28,000	28,000
7441 Printing & Binding	2,280	4,000	4,000	4,000
7463 Training & Conferences	-	5,000	5,000	5,000
Category Totals:	**10,234**	**44,000**	**44,000**	**44,000**
80 EMPLOYEE BENEFITS				
7801 Social Security	27,926	35,643	35,643	35,643
7804 Health Insurance	97,147	106,633	106,633	106,633
Category Totals:	**125,074**	**142,276**	**142,276**	**142,276**
Department Totals:	**493,360**	**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.

2018 ACCOMPLISHMENTS

- Continued to optimize new property tax billing software and improved and expanded online bill payment system.
- Thanks to better software utilization, property tax delinquencies have been reduced from 2015 to 2017 by 458 properties and nearly $900,000, and tax bill returns from about 2,000 bills to about 500. Early indications for 2018 show a continued reduction in delinquencies and increase in tax collections.
- By upgrading e-capabilities, customers can now quickly and easily acquire tax information online or via e-mail, leading to a sharp increase in self-service and a reduction in phone calls and emails to the office.
- Customers may now pay parking tickets, property taxes, waste collection fees, and Department of General Services charges online, with other payments set to come online in the coming months.
- Continued to fully utilize our ERP system, the first change in City accounting software in over 18 years, to improve City services and ensure the efficient operation of City government.

2019 GOALS

- Continue to manage the City's finances prudently and responsibly, to secure the best return on its investments, and to provide excellent customer service to our taxpayers.
- Continue to utilize our tax and ERP systems and find ways to permit parking ticket scofflaws to "pay off" their parking tickets with community service.

COST SAVING MEASURES

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

Dept. 1325 - TREASURER	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Treasurer	1	98,483	1	98,483
7000 Deputy Treasurer	1	88,112	1	90,000
7000 Assistant Treasurer	1	75,636	1	80,000
7000 Director of Parking Violations	1	51,040	1	30,000
7000 Chief Accountant			1	55,000
7000 Senior Accountant	1	45,800	1	46,500
7000 Accountant II	1	43,613	1	44,500
7000 Accountant	1	41,294	1	42,000
7000 Fiscal Analyst	1	38,322	1	39,500
7000 Claims Management Clerk	1	50,721	1	51,500
7000 Confidential Secretary	1	38,542	1	39,500
7000 Administrative Assistant	2	33,086	1	35,000
7000 Adjudication Clerk I	4	33,086	1	35,000
7000 Adjudication Clerk I (p/t)				21,000
7000 Tax Record Clerk	2	33,086		
7000 Account Clerk			4	35,000
7000 Account Clerk (p/t)				10,000
Category Totals:	**18**		**17**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	801,031	836,250	836,250	857,983
7175 Vacancy Savings	-	(38,203)	(38,203)	-
Category Totals:	**801,031**	**798,047**	**798,047**	**857,983**
40 CONTRACTUAL EXPENDITURES				
7220 Office Equipment	-	-	250	250
7410 Supplies & Materials	9,307	10,000	9,750	10,000
7434 Scofflaws	-	5,000	5,000	5,000
7440 Contracted Services	278,960	240,000	240,000	350,000
7460 Miscellaneous	699	4,000	4,000	4,000
7470 Postage	9,800	17,500	17,500	17,500
Category Totals:	**298,766**	**276,500**	**276,500**	**386,750**
80 EMPLOYEE BENEFITS				
7801 Social Security	58,828	63,972	63,972	65,636
7804 Health Insurance	180,269	181,822	181,822	185,459
Category Totals:	**239,098**	**245,794**	**245,794**	**251,095**
Department Totals:	**1,338,894**	**1,320,341**	**1,320,341**	**1,495,828**

TREASURER REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1001 Real Property Taxes	57,487,425	58,550,000	58,550,000
1001.01 Allowance for Tax Certs.	-	(300,000)	(300,000)
1081 Other Payments/PILOTs	18,979,096	19,175,000	19,175,000
1081.01 PILOTs Voluntary	500,000	1,900,000	500,000
1090 Int/Pnlts on Real Property	391,664	300,000	325,000
1120 Sales and Use Tax	33,349,774	33,606,844	34,393,722
1130 Utilities Gross Rects Tax	1,357,956	1,300,000	1,300,000
1150 OTB Receipts	165,095	185,000	166,500
1170 Franchises	1,318,680	1,301,000	1,301,000
1230 Treasurer Fees	929	2,160	1,125
1289 Other Gov't Dept Fees	157	1,507	325
1710.01 Waste Collection Fee	1,767,010	1,498,656	2,821,050
2401 Interest and Earnings	33,231	30,000	450,000
2410 Rentals Real Prop- Misc	1,400	-	-
2410.02 City Hall Café	-	2,500	2,500
2410.11 Cell Tower Rent	58,153	58,000	58,000
2410.15 507 Broadway Parking Lot	11,200	16,800	16,800
2410.16 Troutner Lake/Figel	80	80	80
2410.18 Steven's Farm	2,000	2,000	2,000
2411 Other Financing Source	48,565	-	-
2450 Commissions Teleph, Vend M	2,779	2,500	2,500
2610 Parking Violation Fines	2,257,958	2,850,000	2,850,000
2610.03 Scofflaw Fees	4,491	5,000	5,000
2610.08 Boot Charges	27,763	40,000	40,000
2612 Parking Ticket Surcharge	823,140	1,000,000	1,000,000
2680 Insurance Recoveries	22,221	20,000	25,000
2701 Refund Prior Years's Exp.	1,182,202	500,000	550,000
2777 Reimbursement -Economic Dev.	53,484	53,480	53,480
2782 Reimb.-Reassessment Fee	-	150,000	-
2791 Reimbursement- Water Bd./Auth.	1,150,000	1,150,000	1,150,000
3005 Mortgage Tax	1,270,037	1,500,000	1,275,000
3089.04 Capital City Funding	12,500,000	12,500,000	12,500,000
5031.02 Interfund Transfers	-	1,000,000	1,000,000
Total Revenue	**134,766,488**	**138,400,527**	**139,214,082**

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 of same by the City Treasurer. The OAC staff regularly produces audit reports and keeps the City Administration informed of issues they identify in the process of their work.

2018 ACCOMPLISHMENTS

- Conducted 4 audits, the majority of which were financial audits.
- Audited the Department of Youth and Workforce Services' rental agreement for 175 Central Avenue, saving the City more than $88,000 per year.
- Audited the City's energy payments and secured more than $108,000 in refunds and credits for overpayment of sales tax and gross receipts tax erroneously charged to the City.
- Engaged in the beginning stages of completing a fleet inventory and gross receipt tax audit.

2019 GOALS

- Continue to audit approximately 20,000 invoices per year and bring any cost-saving opportunities to the attention of the administration.

COST SAVING MEASURES:

- The OAC recommends that the City Administration dedicate an accountant to manage all of the City's utility vendors, including electric, natural gas, cable and telephone accounts to monitor and save money on unused accounts.

Dept. 1320 - OFFICE OF AUDIT AND CONTROL	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief City Auditor	1	98,483	1	98,483
7000 Deputy Chief Auditor	1	74,153	1	76,378
7000 Auditor	1	49,470	1	49,965
7000 Analyst	1	48,450	1	49,419
7000 Accounting Analyst			1	42,500
Category Totals:	**4**		**5**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	217,151	270,556	270,556	316,744
7170 Temporary Help	945	-	-	-
7175 Vacancy Savings	-	(1,400)	(1,400)	-
Category Totals:	**218,096**	**269,156**	**269,156**	**316,744**
20 EQUIPMENT				
7220 Office Equipment	684	600	600	600
Category Totals:	**684**	**600**	**600**	**600**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	624	650	650	650
7440 Contracted Services	16,547	6,000	6,000	7,500
7442 Training Fund	1,723	2,500	2,500	2,500
7451 Professional Audit	87,500	84,425	84,425	85,500
7460 Miscellaneous	560	780	780	850
Category Totals:	**106,954**	**94,355**	**94,355**	**97,000**
80 EMPLOYEE BENEFITS				
7801 Social Security	17,182	20,698	20,698	24,231
7804 Health Insurance	13,965	46,965	46,965	47,904
Category Totals:	**31,146**	**67,663**	**67,663**	**72,135**
Department Totals:	**356,881**	**431,774**	**431,774**	**486,479**

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, Civil Service, EEO/Human Rights, Payroll, Purchasing, Innovation & Performance, Information Technology, Cultural Affairs, and Vital Statistics.

In addition to serving as the administrative backbone of the City, the Department seeks continuous improvement in the way government works, finding efficiencies and increasing productivity. The Department oversees the evaluation and evolution of citywide 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.

2018 ACCOMPLISHMENTS

- Partnered with New York State to become the first municipality to implement a Lean Office.
- Partnered with departments on Lean projects to find efficiencies and cut waste and costs.*
- Implemented e-Gov, an online job portal and applicant tracking platform, and established a City of Albany Resume Bank.
- Continued to negotiate with the City's collective bargaining units, securing a 5-year contract with the Fire Department.*
- Worked with all City departments to identify cost saving measures and share services.*
- Trained departments on HR-related issues and purchasing procedures.
- Increased diversity in recruitment and hiring.
- Updated the City's decade-old Policy & Procedures Manual and established a vehicle policy.*
- Began developing a Return to Work Policy to reduce future workers compensation costs.*
- Implemented electronic time and attendance tracking in the Recreation and Fire Departments.
- Initiated a shared services purchasing project with other municipalities in the area.*

2019 GOALS

- Roll out a Return to Work Policy in all departments to reduce workers compensation costs.*
- Review benefit contract terms and evaluate feasibility of creating a health consortium with other municipalities.*
- Begin planning for the City's future footprint and space needs.*
- Streamline the City's civil service and onboarding processes.
- Review job descriptions for promotional opportunities and implement succession planning for key roles.
- Update the City's decade-old Purchasing and Procurement Manual.
- Create an incentive program for front-line employees who innovate successfully and cut costs and red tape.
- Evaluate and modernize job titles for clear career tracks, helping to improve employee retention.

COST SAVING MEASURES:

- Implement additional modules within the City's enterprise resource planning (ERP) system to drive efficiencies and improve data-driven decision making.*
- Assign project managers to lead innovative projects to improve workflows, streamline processes, and improve customer service.
- Work with the City's third-party workers compensation administrator to enforce timely filing of workers compensation claims to reduce costs.*
- Implement bi-weekly payroll for non-union employees to reduce weekly administrative overhead and negotiate union contracts to allow for future bi-weekly payroll implementation.*
- Develop a cooperative purchase program with other local municipalities.
- Continue cooperative and collaborative partnership seeking shared services opportunities with Albany County and New York State.

e-Gov, an online job portal and applicant tracking platform.

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

Dept. 1600 - ADMINISTRATIVE SERVICES	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Administration	1	119,340	1	120,533
7000 Budget Director	1	85,000	1	85,850
7000 Deputy Commissioner			1	84,000
7000 Human Resources Director	1	83,965	1	84,805
7000 Chief Diversity Officer	1	70,000	1	70,700
7000 Principal Benefits Administrator			1	61,604
7000 Human Resources Office Supervisor	1	60,994		
7000 Payroll Director	1	60,000	1	60,600
7000 Chief Financial Manager	1	63,345	1	63,978
7000 Compliance Coordinator			1	50,000
7000 Director of Innovation & Performance	1	69,000		
7000 Business Analyst			1	65,000
7000 Sr. Project Manager	1	66,300	1	66,963
7000 Project Manager	1	54,000	1	54,540
7000 Executive Assistant	1	48,450	1	48,935
7000 Principal Civil Service Administrator			1	51,510
7000 Sr. Personnel Assistant	1	51,000		
7000 Senior Payroll Administrator	2	44,286	1	47,829
7000 Senior Benefits Administrator			1	45,000
7000 Staff Assistant	1	39,696		
7000 Payroll Assistant			1	38,329
7000 Senior Civil Service Administrator			1	36,057
7000 Benefits Administrator			1	36,057
7000 Staff Assistant	1	35,700		
7000 Administrative Assistant			1	36,057
7000 Clerk Typist	1	35,700		
7170 Interns/Temporary Help		38,000		38,000
Category Totals:	**17**		**20**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	818,506	1,031,063	1,103,783	1,208,348
7170 Temporary Help	33,563	38,000	60,000	38,000
7175 Vacancy Savings	-	(1,182)	(1,182)	-
Category Totals:	**852,069**	**1,067,881**	**1,162,601**	**1,246,348**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,895	14,283	14,283	12,500
7440 Contracted Services	84,349	95,000	110,000	98,000
7422 Training Fund	13,805	12,500	12,500	15,000
7460 Miscellaneous	468	2,000	2,000	1,500
7463 Training/Conferences	2,277	7,000	7,000	11,500
Category Totals:	**105,794**	**130,783**	**145,783**	**138,500**

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
80 EMPLOYEE BENEFITS				
7192 Longevity	292,750	300,000	300,000	300,000
7801 Social Security	86,499	81,783	81,783	95,506
7804 Health Insurance	118,135	138,000	138,000	140,760
Category Totals:	**497,384**	**519,783**	**519,783**	**536,266**
Department Totals:	**1,455,247**	**1,718,447**	**1,828,167**	**1,921,114**

ADMINISTRATIVE SERVICES REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1289.02 Civil Service Fees	35,823	30,000	30,000
2683 Self Insurance Rec/Comp	283,656	325,000	325,000
2707 Reimburse. -Health Ins.	346,767	340,000	360,400
2773.01 Reimbursement - Civil Service	-	50,000	76,400
2793 Health Insurance-rebates	179,115	50,000	175,000
Total Revenue	**845,360**	**795,000**	**966,800**

Dept. 1430 - CIVIL SERVICE COMMISSION	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	621	731	731	731
7440 Contracted Services	653	350	350	350
7450 Fees For Services	27,238	10,000	20,000	10,000
7478 Stipends - Commissioners	7,500	7,500	7,500	7,500
Category Totals:	**36,012**	**18,581**	**28,581**	**18,581**
Department Totals:	**36,012**	**18,581**	**28,581**	**18,581**

Dept. 1345 - PURCHASING DEPARTMENT	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Purchasing Director	1	76,624	1	77,390
7000 Deputy Purchasing Director	1	52,228	1	52,750
Category Totals:	**2**		**2**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	146,964	128,852	128,852	130,141
7175 Vacancy Savings		(6,200)	(6,200)	-
Category Totals:	**146,964**	**122,652**	**122,652**	**130,141**
20 EQUIPMENT				
7210 Furniture & Fixtures	1,284	1,500	1,500	1,500
7220 Office Equipment	8,238	6,000	6,000	6,000
Category Totals:	**9,523**	**7,500**	**7,500**	**7,500**
40 CONTRACTUAL EXPENDITURES				
7409 Forms	127	800	800	500
7410 Supplies & Materials	1,145	1,000	1,000	1,200
7440 Contracted Services	440	21,500	21,500	15,000
Category Totals:	**1,712**	**23,300**	**23,300**	**16,700**
80 EMPLOYEE BENEFITS				
7801 Social Security	10,705	9,857	9,857	9,956
7804 Health Insurance	27,513	40,927	40,927	41,746
Category Totals:	**38,218**	**50,784**	**50,784**	**51,702**
Department Totals:	**196,417**	**204,236**	**204,236**	**206,043**

Dept. 1670 - CENTRAL SERVICES	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	316	600	600	600
7440 Contracted Services	5,798	8,000	8,000	8,000
7470 Postage	50,000	90,000	90,000	88,000
Category Totals:	**56,114**	**98,600**	**98,600**	**96,600**
Department Totals:	**56,114**	**98,600**	**98,600**	**96,600**

■ INFORMATION TECHNOLOGY (IT)

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

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

2018 ACCOMPLISHMENTS

- Completed the roll out of new telephones (VoIP) across all city departments.
- Installed a network security monitoring tool to measure network performance.
- Implemented on-line emergency no-parking permit system.
- Implemented shared services with Albany County for disaster recovery.
- Completed Phase 1 of shared services with Albany County for document management.
- Completed rollout of Employee Self-Service Portal.

2019 GOALS

- Migrate the Albany Police Department network and employees onto the albanyny.gov infrastructure.
- Continue 24/7/365 cyber-security protection of the City's information assets.
- Continue to support and manage existing network, phone, and computer infrastructure and hardware.
- Work with departments to coordinate, test, and deploy necessary software upgrades.
- Redesign, integrate, and implement a new City website.
- Continue implementation of an easy to use City-branded Customer Self Service Portal that will allow the public to pay multiple bills (tax, water, ticket citation, etc.) online.
- Investigate solution for mobile device management to secure and manage our data and applications that are used on mobile devices.

COST SAVING MEASURES:

- Continue to integrate disparate IT systems onto the City's Integrated Financial System platform while promoting and supporting the use of technology that advances the City's ability to achieve operational efficiencies, reduce costs, and meet organizational and operational goals.*
- Continue working with Albany County on shared IT services.*

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

Dept. 1680 - INFORMATION TECHNOLOGY (IT) UNIT	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Information Technology Officer	1	115,000	1	116,150
7000 Systems Specialist	1	75,300	1	76,053
7000 Sr. Network System Technican	1	71,400	1	72,114
7000 Sr. Network System Technican	1	65,000	1	65,650
7000 Business Analyst	1	65,000		
7000 Web Developer	1	66,300	1	66,963
7000 Network\System Tech	1	54,920	1	55,469
7000 Information Technology Specialist 2	1	52,658	1	53,184
7000 Information Technology Specialist 1	1	41,993	1	42,413
Category Totals:	**9**		**8**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	530,552	607,571	607,571	547,997
7180 On-Call Pay	1,200	10,400	10,400	10,400
7175 Vacancy Savings	-	-	-	-
Category Totals:	**531,752**	**617,971**	**617,971**	**558,397**
20 EQUIPMENT				
7220 Office Equipment	1,702	15,300	15,300	15,300
7250 Other Equipment	12,534	32,200	32,200	44,350
7492 Software Maintenance	3,690	7,145	7,145	8,745
7494 Hardware Maintenance	11,984	38,400	38,400	42,200
Category Totals:	**29,910**	**93,045**	**93,045**	**110,595**
40 CONTRACTUAL EXPENDITURES				
7409 Forms	-	8,500	8,500	8,500
7440 Contracted Services	199,944	274,045	274,045	294,845
7450 Fees & Services	68,674	77,000	77,000	85,000
Category Totals:	**268,618**	**359,545**	**359,545**	**388,345**
80 EMPLOYEE BENEFITS				
7801 Social Security	39,288	47,275	47,275	42,717
7804 Health Insurance	82,514	88,087	88,087	89,849
Category Totals:	**121,802**	**135,362**	**135,362**	**132,566**
Department Totals:	**952,082**	**1,205,923**	**1,205,923**	**1,189,903**

■ CULTURAL AFFAIRS

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

2018 ACCOMPLISHMENTS

- Produced 5 award winning events: Tulip Fest, Dad Fest, Alive @ 5, Riverfront Jazz Festival, and Last Run.
- Expanded partnerships and fostered existing relations to further ties to community organizations and their initiatives.
- Increased annual sponsorship of all events for the first time in years.*
- Initiated first branding efforts in the department's history, with a focus on increasing sponsorship.
- Reimagined logos and marketing strategies for Dad Fest & Alive @ 5.
- Furthered Nijmegen/Albany Sister City relationship by hosting the Nijmegen delegation during the 70th Annual Albany Tulip Festival.
- Created the first low-to-no waste City of Albany event with the 2018 Albany Riverfront Jazz Festival in partnership with Zero Waste Capital Region.

2019 GOALS

- Rollout campaign to connect Alive @ 5 attendees to our Downtown businesses.
- Continue updating and rebranding marketing collateral.
- Implement post-event metrics tracking to identify areas of success and opportunities for improvement and cost savings.*
- Partner with Times Union Center on digital marketing to highlight Albany's history and landmarks.
- Facilitate permanent installation of plaques highlighting Henry Johnson's home and workplace.
- Implement Nijmegen student exchange design contest.

COST SAVING MEASURES:

- Examine all aspects of event-planning operations to improve efficiency and identify areas for growth.
- Increase event attendance and revenue opportunities.*
- Secure multi-year sponsorships.

Dept. 7560 - SPECIAL EVENTS & CULTURAL AFFAIRS	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director	1	83,252	1	84,085
7000 Public Relations Coordinator	1	45,000	1	45,450
7000 Program Aide - Operation Coordinator	1	45,000	1	45,450
7000 Program Aide	1	35,700	1	36,057
7000 Administrative Assistant	1	35,700	1	36,057
Category Totals:	**5**		**5**	

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

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	297,091	244,652	244,652	247,099
7175 Vacancy Savings	-	(37,925)	(37,925)	-
7199 Overtime	13,056	15,000	15,000	12,000
Category Totals:	**310,147**	**221,727**	**221,727**	**259,099**
20 EQUIPMENT				
7250 Other Equipment	-	10,000	10,000	10,000
Category Totals:	**-**	**10,000**	**10,000**	**10,000**
40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	109,321	111,750	111,750	111,750
7303 Albany Alice At Five	191,486	198,400	198,400	198,400
7305 Last Run 5K	25,844	31,100	31,100	31,100
7306 Other Activities	12,672	15,625	15,625	15,625
7307 Jazz Festival	37,234	35,526	35,526	35,526
7410 Supplies & Materials	3,440	2,000	2,000	2,000
7422 Winter Activities	3,400	9,500	9,500	9,500
7424 Festivals & Other Act.	1,845	5,500	5,500	5,500
7426 Marketing/Promotions	26,790	40,000	40,000	40,000
7427 Volunteer Recognition	3,485	3,500	3,500	3,500
7440 Contracted Services	194,587	223,398	223,398	223,400
7450 Fees & Services	896	2,000	2,000	2,000
7460 Miscellaneous	248	300	300	300
Category Totals:	**611,247**	**678,599**	**678,599**	**678,601**
80 EMPLOYEE BENEFITS				
7801 Social Security	22,703	19,863	19,863	19,821
7804 Health Insurance	98,101	81,398	81,398	100,063
Category Totals:	**120,804**	**101,261**	**101,261**	**119,884**
Department Totals:	**1,042,198**	**1,011,587**	**1,011,587**	**1,067,584**

SPECIAL EVENTS REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
2705.02 Tulip Festival & Ball	161,570	180,000	180,000
2705.03 Albany Alive at Five	128,740	225,000	225,000
2705.05 Last Run 5k	59,295	53,000	53,000
2705.06 Other Events	9,207	20,000	20,000
2705.07 Jazz Festival	15,592	30,000	30,000
Total Revenue	**358,811**	**478,000**	**478,000**

■ VITAL STATISTICS

The Office of Vital Statistics registers, issues, and preserves all birth and death records occurring within City of Albany limits. Year to date, the Office has registered approximately 2,613 births and 1,681 deaths. Birth and death records are stored and made available to state, federal, and local governmental agencies, hospitals, and licensed funeral directors.

2018 ACCOMPLISHMENTS

- Created literacy corner for parents and children visiting the Office.
- Rolled out Point of Sale payment processing.
- Provided multiple in-house trainings for staff to improve customer service.
- Identified cost effective ways to streamline record processing and retention.
- Improved data management and document retrieval.
- Reduced processing times for phone and mail orders.
- Implemented notary services for the public.

2019 GOALS

- Continue to develop employee skills and competencies.
- Improve data management and retrieval.
- Continue to improve processing times.
- Identify new revenue streams.
- Closely follow document retention schedules.

COST SAVING MEASURES:

- Increase employee efficiency by providing training opportunities.
- Decrease consumption of consumables (energy, paper, etc.).
- Explore partnership with New York State Archives.

Dept. 4020 - VITAL STATISTICS	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Registrar	1	62,377	1	63,001
7000 Deputy Registrar	1	38,744	1	39,131
7000 Clerk Typist I	2	30,492	2	30,797
Category Totals:	**4**		**4**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	127,198	162,105	140,104	163,726
7175 Vacancy Savings	-	(14,316)	(14,316)	-
Category Totals:	**127,198**	**147,789**	**125,788**	**163,726**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,389	7,000	7,000	7,500
7440 Contracted Services	5,905	17,000	17,000	10,000
Category Totals:	**13,294**	**24,000**	**24,000**	**17,500**
80 EMPLOYEE BENEFITS				
7801 Social Security	8,957	12,401	12,401	12,525
7804 Health Insurance	34,290	44,920	44,920	45,818
Category Totals:	**43,247**	**57,321**	**57,321**	**58,343**
Department Totals:	**183,739**	**229,109**	**207,109**	**239,569**

VITAL STATISTICS REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1603 Vital Statistics Fees	266,838	274,500	274,500
Total Revenue	**266,838**	**274,500**	**274,500**

ALBANY POLICE DEPARTMENT

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

2018 ACCOMPLISHMENTS

- Completed the second full year of the Law Enforcement Assisted Diversion (LEAD) program on April 1, 2018. This program is designed to divert offenders away from the criminal justice system and into appropriate social services for crimes committed as result of chemical addiction, poverty, or mental health issues. More than 140 individuals have been diverted to date.
- Continued to be a leading agency in the country with the implementation of President Obama's 21st century policing initiative.
- Completed the Madison Ave. Street Calming project and continued to lead the New Scotland/Buckingham traffic study project and cross walk enhancements throughout the City.
- Graduated the second APD-led police academy class.*
- Conducted "Know your Rights" sessions during the City's Summer Youth Employment Program.
- Increased "pop up" neighborhood events designed to bring police and the community together.
- Expanded Officer Wellness program that encourages members to stay healthy and fit.

2019 GOALS

- Continue to support and collaborate with all Albany community stakeholders' efforts to build healthy, safe, and positive communities throughout the entire City.
- Become the largest city in the northeast to deploy Body-Worn Cameras city-wide.
- Ensure the safe travel of vehicles, bicycles, and pedestrians in the City of Albany.
- Build upon existing bonds throughout the community by fortifying a trusting relationship with Albany's youth and their families.
- Implement County-wide 911 dispatch model.*
- Explore and utilize technological solutions to increase productivity and save personnel costs.
- Continue to build upon our officer and employee wellness program, with the goal of reducing lost time due to injury and illness.
- Review and assess the organizational structure to ensure efficiency and make needed changes.
- Deliver managing implicit bias for law enforcement training, in conjunction with cultural competency training, to all personnel.
- Work with Excelsior College to conduct an evaluation and develop an educational agreement that will provide all past, current, and future Albany Police Training Academy graduates college credits for successful completion of the training academy.

COST SAVING MEASURES

- Holding the line on overtime spending across the Department.
- Identify additional funding and grant opportunities.*
- Utilize a challenge line, with the assistance of the Chief Financial Manager, to determine additional savings and reductions to contractual services.

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

Dept. 3120 - POLICE DEPARTMENT	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief	1	122,145	1	145,000
7000 Deputy Chief	1	115,605	2	121,385
7000 Commander	5	112,059	4	117,662
7000 Lieutenant	17	83,286	17	83,286
7000 Sergeant	39	75,943	39	75,943
7000 Police Officer (Grades 1 - 4)	272	45,574 - 66,032	272	46,030 - 66,692
7000 Police Officer Recruit	7	-	7	-
7000 Chief Fiscal Officer	1	66,142	1	66,803
7000 Chief Financial Manager	1	63,345	1	63,978
7000 Chief Supervisor of Traffic Engineering	1	54,954	1	61,954
7000 Fiscal Analyst			1	47,500
7000 Vehicle Maintenance Manager			1	50,000
7000 Senior Traffic Technician	1	45,967	1	46,427
7000 Traffic Technician	1	40,800	1	41,208
7000 Anti Violence Coordinator	1	45,900	1	46,359
7000 Confidential Secretary	1	42,128	1	42,549
7000 Records Assistant	1	43,254	1	43,687
7000 Building Services Supervisor	1	44,306	1	44,749
7000 Custodial Worker	3	28,822	3	29,110
7000 Custodial Worker (p/t)		12,835		12,963
7000 Hostler	1	14,789	1	14,937
7000 Administrative Supervisor (Grade 5)	1	45,896	1	52,202
7000 Intake Specialist (Grades Entry - 5)	2	39,854 - 42,285	2	36,475 - 42,285
7000 Crime Analyst Supervisor (Grade 5)	1	67,255	1	67,255
7000 Crime Analyst (Grades 2 - 3)	2	39,772 - 40,966	2	40,966 - 42,195
7000 Youth Aide	1	33,598	1	33,598
7000 Matron (Grades Entry - 5)	2	29,609 - 32698	2	28,208 - 32,698
7000 Case Coordinator (Grade 5)	1	57,317	1	57,317
7000 Associate Computer Software Tech. (Grades Entry - 5)	3	45,578 - 52,836	3	45,578 - 52,836
7000 Program Technician (Grade 5)	1	40,093	1	42,985
7000 Account Clerk II (Grade 5)	1	38,562	1	39,334
7000 Data Entry Operator (Grades Entry - 5)	5	32,691 - 37,900	4	32,691 - 37,900
7000 Community Aide (Grades Entry - 5)	12	32,529 - 37,712	12	32,529 - 37,712
7000 Information Clerk (Grades Entry - 5)	4	32,529 - 37,112	4	32,529 - 37,112
7000 Clerk II (Grade 5)	2	36,622	2	36,622
7000 Clerk Typist (Grades 1 - 5)	3	33,515 - 36,622	3	33,515 - 36,622
7000 School Crossing Officer Supervisor	4	11,464	4	11,946
7000 School Crossing Officer	5	8,526	5	8,886
7000 School Crossing Officer	55	5,684	55	5,924
Category Totals:	**460**		**461**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	26,359,139	25,079,486	25,007,265	25,279,178
7180 On Call Pay	4,625	-	1,500	3,500
7190 Holiday Pay	936,247	935,000	935,000	994,170
7199 Overtime	5,477,795	4,050,000	4,050,000	4,195,090
Category Totals:	**32,777,806**	**30,064,486**	**29,993,765**	**30,471,938**
20 EQUIPMENT				
7210 Furniture and Fixtures	3,779	18,676	18,676	14,294
7220 Office Equipment	28,362	62,200	62,200	66,200
7250 Other Equipment	347,537	96,490	96,490	123,500
7251 Armor Vest	77,174	41,050	45,375	203,995
7808 Challenge Line Savings	-	(500,000)	(500,000)	(500,000)
Category Totals:	**456,852**	**(281,584)**	**(277,259)**	**(92,011)**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	243,654	336,679	336,679	364,475
7412 Uniforms	114,041	166,200	166,200	171,525
7420 Utilities	122,360	100,000	100,000	100,000
7429 Motor Vehicles	507,843	597,500	597,500	635,000
7430 Insurance	412,253	510,000	510,000	510,000
7440 Contracted Services	923,799	1,174,813	1,170,488	1,461,777
7450 Fees & Services	38,876	55,875	55,875	59,175
7460 Miscellaneous	326	5,000	5,000	10,000
7461 Travel Expenses	2,176	-	3,000	-
7462 Criminal Expenses	8,844	12,950	12,950	12,950
7463 Training/Conferences	50,748	80,323	80,323	114,262
Category Totals:	**2,424,919**	**3,039,340**	**3,038,015**	**3,439,164**
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	2,061	3,800	2,300	3,800
7192 Longevity	586,794	556,000	556,000	564,000
7193 Line-Up Pay/Clothing Allowance	367,350	320,500	313,395	332,000
7194 Police Expense	196,239	205,463	205,463	201,000
7195 Step Increases	-	300,000	300,000	175,000
7198 Overtime Reimbursable	1,265,328	1,240,500	366,315	1,250,000
7801 Social Security	2,580,602	2,299,994	2,355,595	2,426,728
7802 Retirement	6,252,407	6,876,975	6,876,975	6,788,334
7803 Compensation	919,347	1,300,000	1,300,000	1,150,000
7804 Health Insurance	6,858,132	6,659,137	6,659,137	6,792,320
7807 Comp-City Payments	1,872	4,000	4,000	2,000
7813 Comp-Medical	309,368	295,000	295,000	350,000
Category Totals:	**19,339,500**	**20,061,369**	**19,234,180**	**20,035,182**
Department Totals:	**54,999,077**	**52,883,611**	**51,988,701**	**53,854,273**

POLICE DEPARTMENT REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1520 Police Fees	31,448	24,500	27,500
1520.01 Police Details	737,143	747,600	750,000
1520.02 Emergency No Parking Signs	25,101	19,500	21,840
1520.03 APD False Alarms	-	20,000	-
1550 Animal Control Redemption	5,250	5,000	5,000
1720 APD Radio Use Fee	50,300	40,000	40,913
1740 Bus Parking Fees	27,540	50,000	40,000
1740.01 Towing Fees	86,051	105,000	95,000
2395 Computer Aided Dispatch	131,543	-	-
2501.02 Taxi and Medallions	93,367	125,000	31,000
2545 Towing Licenses	-	3,500	3,500
2610.02 Traffic/Police Court Fines	853,691	1,100,000	1,100,000
2610.05 Handicapped Parking Fines	66,929	11,000	90,000
2610.09 Red Light Cameras	51,927	-	-
2626.02 GCO Fines	-	15,000	-
2770.02 Court Settlements/Fines	18,561	10,000	25,000
2801 APD Comm. Dev. Grant	88,352	65,378	65,378
3330 Police Court Security Program	1,578,663	1,506,117	1,500,000
3389 Criminal Justice/Body Armor	53,198	46,830	49,260
3389.01 NYS Traffic Safety Comm	47,076	30,000	37,620
4320 USDOJ Police	-	64,000	66,202
3389.06 NYS DCJS-Car Theft Pre	22,407	48,232	32,000
3389.07 NYS DCJS-GIVE	370,759	327,883	303,712
4389 Federal - Public Safety	166,110	100,000	108,000
4399.04 Alcohol Rel. Accident Prg.	30,722	30,000	30,000
Total Revenue	**4,536,137**	**4,494,540**	**4,421,925**

3020 - DIVISION OF PUBLIC SAFETY COMMUNICATION SYS	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
7000 Telecommunications Supervisor	3	49,159	3	49,159
7000 Telecommunications Senior Dispatcher	6	46,924	6	46,924
7000 Telecommunications Specialist	30	37,819-44,690	30	37,819-44,690
Category Totals:	**39**		**39**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,482,165	1,720,557	1,570,557	1,702,335
7175 Vacancy Savings	-	(114,588)	(114,588)	-
7190 Holiday Pay	61,181	68,000	68,000	66,000
7199 Overtime	349,689	175,000	325,000	225,000
Category Totals:	**1,893,035**	**1,848,969**	**1,848,969**	**1,993,335**
20 EQUIPMENT				
7210 Furniture and Fixtures	-	4,800	4,800	4,800
7250 Other Equipment	2,235	7,900	7,900	5,000
Category Totals:	**2,235**	**12,700**	**12,700**	**9,800**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,121	8,500	8,500	9,500
7421 Telephone Communication	369,525	375,500	375,500	350,762
7440 Contracted Services	150,142	228,632	228,632	186,500
7463 Training Fund	7,437	7,000	7,000	7,500
Category Totals:	**532,225**	**619,632**	**619,632**	**554,262**
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	3,735	2,700	2,700	2,700
7192 Longevity	35,792	36,338	36,338	35,000
7193 Line-up Pay/Clothing Allowance	48,300	56,550	62,605	50,000
7195 Step Increases	-	15,000	15,000	-
7801 Social Security	148,465	150,212	150,212	152,490
7804 Health Insurance	393,412	548,335	548,335	548,335
Category Totals:	**629,704**	**809,135**	**815,190**	**788,525**
Department Totals:	**3,057,199**	**3,290,436**	**3,296,491**	**3,345,922**

3310 - DIVISION OF TRAFFIC ENGINEERING	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Labor Foreman	1	46,781	1	50,398
7000 Sign & Graphics Director	1	45,963	1	46,423
7000 Laborer II	3	33,335	3	35,006
7000 Traffic Engineering Electrician	2	62,628	2	63,254
Category Totals:	**7**		**7**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	318,689	318,005	318,005	326,638
7199 Overtime	41,966	40,000	40,000	40,000
Category Totals:	**360,655**	**358,005**	**358,005**	**366,638**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	53,296	75,000	75,000	106,500
7440 Contracted Services	236,220	420,680	520,680	448,080
7479 Roadway Taping	-	60,000	60,000	60,000
Category Totals:	**289,516**	**555,680**	**655,680**	**614,580**
80 EMPLOYEE BENEFITS				
7198 Overtime Reimbursable	-	500	500	500
7801 Social Security	26,944	27,387	27,387	28,048
7804 Health Insurance	68,387	86,534	86,534	88,265
Category Totals:	**95,331**	**114,421**	**114,421**	**116,813**
Department Totals:	**745,502**	**1,028,106**	**1,128,106**	**1,098,031**

Dept. 3510 - CONTROL OF ANIMALS	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Animal Control Officer	3	45,106	3	45,106
Category Totals:	**3**		**3**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	98,273	135,318	126,318	135,318
7180 Animal Control On-Call pay	5,150	9,100	9,100	9,100
7199 Overtime	10,442	9,000	18,000	12,000
Category Totals:	**113,865**	**153,418**	**153,418**	**156,418**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	1,500	1,500	1,500
7440 Contracted Services	98,004	103,972	103,972	102,900
7450 Fees & Services	9,095	10,250	10,250	10,250
7463 Training	-	500	500	500
Category Totals:	**107,099**	**116,222**	**116,222**	**115,150**
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allowance	-	-	1,050	1,000
7801 Social Security	8,614	11,736	11,736	11,966
7804 Health Insurance	21,575	26,753	26,753	27,288
Category Totals:	**30,189**	**38,489**	**39,539**	**40,254**
Department Totals:	**251,153**	**308,129**	**309,179**	**311,822**

Albany Police Department at "City Hall on the Road"

Special Olympics Torch Run

DEPARTMENT OF FIRE & EMERGENCY SERVICES

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

AFD and its 260 uniformed members are considered an "all hazards department." In addition to providing fire protection and emergency medical services at the basic and advanced life support levels, the Department is trained to respond to hazardous materials incidents (as the lead agency in a four-county hazardous materials team), maritime emergencies, and technical rescue incidents (high and low angle rescue, confined space, and swift water rescue events), as well as natural disasters.

2018 ACCOMPLISHMENTS

- Continued to be responsive to the needs of constituents and provide professional care.
- Operate in a responsible and cost-effective manner.
- Ensure a safe, healthy, and supportive work environment for employees.

2019 GOALS

- Improve the quality of basic life support care and expand advanced life support delivery.
- Reduce accidents and injuries through a commitment to safety in all operations and activities.
- Increase public education and awareness and build new links with the community.
- Evaluate existing response policies and develop changes to implement consistent objectives.
- Ensure that suppression activities meet or exceed all national standards.
- Improve the Department's level of preparedness for potential terrorist attacks.
- Improve fleet maintenance program.*

COST SAVING MEASURES

- Creating a stronger preventative maintenance schedule and fleet maintenance program.*
- Continue to utilize shared resources including medical supplies, fleet maintenance, parts, and equipment.*
- Use expiring 207A salaries to fund turnout gear from operating budget without increasing total budget.
- Exploring feasibility of utilizing rear-mount trucks versus current tiller trucks.

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

Dept. 3410 - DEPT. OF FIRE & EMERGENCY SERVICES	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
7000 Chief	1	113,043	1	124,347
7000 Executive Deputy Chief	1	104,067	1	109,270
7000 Deputy Chief	2	101,149	2	106,207
7000 Battalion Chief Paramedic	3	88,477	3	90,247
7000 Battalion Chief EMT	3	86,361	3	88,088
7000 Captain Paramedic Rig	1	82,137	1	83,738
7000 Captain Paramedic/Headquarters	9	80,557	9	82,158
7000 Captain Paramedic	1	80,057	1	81,658
7000 Captain EMT/Headquarters	7	78,443	7	80,002
7000 Captain EMT	2	77,943	2	79,502
7000 Lieutenant Paramedic/Headquarters	23	75,818	23	77,324
7000 Lieutenant Paramedic	1	75,318	1	76,824
7000 Lieutenant EMT/Headquarters	23	73,698	23	75,162
7000 Lieutenant EMT	2	73,198	2	74,662
7000 Chief Finance Manager	1	63,345	1	63,978
7000 Firefighter/Paramedic (Grades 2 - Top Grade)	64	43,405 - 66,779	64	44,273 - 68,115
7000 Firefighter/EMT (Grades 1 - Top Grade)	117	42,030 - 64,661	117	42,871 - 65,954
7000 Auto Mechanic Senior Grade	1	74,484	1	75,229
7000 Auto Mechanic Junior Grade	2	60,187	2	60,789
7000 Software & Administrative Specialist	-	-	1	43,531
7000 Clerk-Steno II	1	40,000	1	40,400
7000 Data Entry Operator	1	31,555		-
7000 Clerk Typist I	1	30,492	1	30,797
7000 Supply Clerk (p/t)		12,076		12,197
7000 Custodial Worker I (p/t)		11,550		-
Category Totals:	**267**		**267**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	17,168,268	17,317,899	17,317,899	17,620,962
7175 Vacancy Savings	-	-	-	-
7190 Holiday Pay	696,532	704,869	704,869	784,327
7198 OT - Reimbursable	-	-	-	110,000
7199 Overtime	893,818	439,000	439,000	439,000
Category Totals:	**18,758,618**	**18,461,768**	**18,461,768**	**18,954,289**
20 EQUIPMENT				
7220 Office Equipment	-	2,500	2,500	4,000
7250 Other Equipment	47,540	116,500	132,112	115,000
7230 Vehicles	-	-	90,000	-
Category Totals:	**47,540**	**119,000**	**224,612**	**119,000**

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	156,872	158,000	158,000	160,000
7412 Uniforms	43,315	55,000	55,000	60,000
7414 Office Supplies & Forms	6,511	7,000	7,000	7,000
7415 Apparatus Parts/Repairs	149,081	125,000	165,000	165,000
7420 Utilities	178,283	200,000	200,000	200,000
7430 Insurance	245,804	330,000	261,300	275,000
7440 Contracted Services	314,929	250,000	300,000	310,000
7442 Training	7,889	20,000	20,000	20,000
7450 Fees & Services	73,624	110,000	75,000	90,000
7460 Miscellaneous	1,960	2,000	2,000	2,000
7465 EMS Expense	51,790	50,000	50,000	50,000
Category Totals:	**1,230,059**	**1,307,000**	**1,293,300**	**1,339,000**
80 EMPLOYEE BENEFITS				
7050 Buyout Pay				877,200
7189 EMT Stipend	386,100	398,200	383,900	398,200
7191 Code Inforcement Stipend	349,861	358,400	358,400	358,400
7192 Longevity Pay	524,443	533,576	533,576	533,576
7193 Line-up Pay/Clothing Allw	114,750	115,200	110,700	115,200
7195 Step Increases	-	176,218	176,218	-
7196 Kelly Day Pay	38,947	45,000	45,000	50,000
7197 Accumulated Sick Leave	785,095	536,951	536,951	-
7801 Social Security	1,570,781	1,412,325	1,412,325	1,440,572
7802 Retirement	4,188,990	4,562,472	4,502,472	4,562,472
7803 Compensation	438,540	361,636	651,636	425,000
7804 Hospital & Medical Ins.	4,179,144	4,366,670	4,366,670	4,454,003
7805 Disability Retirement	688,075	662,386	662,386	662,386
7808 Challenge Line Savings	-	(250,000)	(250,000)	(500,000)
7813 Compensation - Medical	260,620	150,000	150,000	155,000
Category Totals:	**13,525,347**	**13,429,034**	**13,640,234**	**13,532,009**
Department Totals:	**33,561,564**	**33,316,802**	**33,619,914**	**33,944,298**

FIRE DEPARTMENT REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1540 Fire Dept. Fees	624	550	550
1540.01 Fire False Alarms	-	25,000	-
1589 EMS Ambulance Rev.	473,777	595,000	595,000
2557 Public Assembly Permit	7,500	25,000	12,500
2786.01 Reimbursement-Fire Serv.	124,638	110,000	125,000
3389.02 NYS Dept.of Health-EMS	26,480	50,000	50,000
4389.03 SAFER Grant - AFD	914,423	325,000	-
Total Revenue	**1,547,442**	**1,130,550**	**783,050**

Albany Fire and Police Departments Responding to Tractor Trailer Rollover on I-787 Exit Ramp

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."

2018 ACCOMPLISHMENTS

- Evaluated all programs and services the Department of General Services provides and identified strengths as well as areas of improvement.
- Became more responsive and "constituent-oriented," creating a higher expectation for the provision of outstanding services.
- Increased data received by adding GPS tracking devices to all sanitation, recycling, and snow plowing vehicles as well as the purchase and utilization of routing software for all sanitation and recycling routes.*
- In conjunction with the solid waste working group, created an overall strategy for waste collection, waste disposal, recycling, landfill replacement, and the financing of these activities to inform decision-making for all other solid waste initiatives.*

2019 GOALS

- Create a metric system that identifies strengths and areas of improvement to make informed decisions and ensure the optimal utilization of resources.
- Create a pavement preservation plan that utilizes new technology to extend the life of City roads.
- Change the safety culture in the Department by creating a safety committee and implementing changes to the Personal Protective Equipment (PPE) program to prevent injuries.
- Enhance asset management system to track tools and equipment to lower costs and prevent loss.
- Expand the use of SeeClickFix to respond to constituent concerns in a more efficient and effective manner.
- Participate in more community engagement opportunities to address public concerns and issues.
- Continue our waste collection and recycling program, with an emphasis on recycling and waste reduction.*

COST SAVING MEASURES:

- Ensure receipt of all New York State Department of Environmental Conservation reimbursement grants for waste reduction and recycling.*

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

Dept. 1491 - Division of General Services Administration	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	101,707	1	102,724
7000 Deputy Commissioner	1	80,100	1	80,901
7000 Building Alterations Coordinator	1	65,124	1	65,775
7000 Supervisor	1	49,899	1	50,398
7000 Superintendent of Sanitation Services	1	90,270	1	91,173
7000 Director of Operations	1	68,919	1	69,609
7000 Chief Financial Manager	1	63,345	1	63,978
7000 Asset Management Specialist			1	45,000
7000 Event Assistant	1	38,846	1	39,234
7000 Community Relations Coordinator	1	53,040	1	53,570
7000 Assistant Director of Operations	1	51,000	1	51,510
7000 Planning Unit Recycling Coordinator	1	45,900	1	46,359
7000 Recycling Specialist	1	40,800	1	41,208
7000 Custodial Worker II	3	33,335	3	35,006
7000 Custodial Worker I	6	28,284	6	29,702
7000 Plumber	2	57,826	2	58,404
7000 Electrician	1	57,826	1	58,404
7000 Carpenter	3	54,954	3	55,503
7000 Painter II	3	46,664	3	48,997
7000 Confidential Assistant	1	38,079	1	38,459
7000 Information Clerk II	2	32,791	4	33,119
7000 Information Clerk III	1	37,000	1	37,370
7000 Community Aide	1	31,554	1	31,869
7000 Clerk Typist I	1	31,554	1	31,870
7000 Information Clerk I	1	31,398	1	31,712
7000 Information Clerk I	1	31,398	1	33,119
7000 Information Clerk I (p/t)		16,614		16,780
Category Totals:	**38**		**41**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,599,248	1,780,167	1,813,212	1,927,037
7175 Vacancy Savings	-	(394,735)	(394,735)	-
7199 Overtime	48,691	72,500	72,500	72,500
Category Totals:	**1,647,939**	**1,457,932**	**1,490,977**	**1,999,537**
20 EQUIPMENT				
7250 Other Equipment	8,276	-	-	-
7457 Energy Conservation Project	-	15,000	15,000	15,000
Category Totals:	**8,276**	**15,000**	**15,000**	**15,000**

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	55,712	104,300	104,300	92,500
7412 Uniforms	44,595	60,000	60,000	60,000
7420 Utilities	484,865	495,000	495,000	495,000
7421 Telephone Communication	142,347	130,000	130,000	145,000
7440 Contracted Services	257,094	409,330	409,330	409,330
7460 Miscellaneous	707	1,000	1,000	1,000
Category Totals:	**985,320**	**1,199,630**	**1,199,630**	**1,202,830**
80 EMPLOYEE BENEFITS				
7801 Social Security	120,511	141,730	141,730	152,965
7804 Health Insurance	281,470	487,502	487,502	497,252
7841 Worker's Compensation	-	-	-	1,083,435
Category Totals:	**401,981**	**629,232**	**629,232**	**1,733,652**
Department Totals:	**3,043,516**	**3,301,794**	**3,334,839**	**4,951,018**

GENERAL SERVICES REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1289.03 DGS Fees	40,371	41,500	65,000
1289.04 Snow & Ice Enforce.Fee	-	15,000	-
1710 Public Works Services	44,958	45,095	72,500
1710.01 Waste Collection Fee	1,767,010	1,498,656	2,900,000
2012.03 Golf Course Conc/Martel	84,098	65,000	65,000
2025.02 Golf Fees & Permits	575,863	750,000	750,000
2025.04 Golf Cart & Range	349,950	450,000	450,000
2025.05 Golf Course Locker Fee	290	755	-
2025.07 Symetra Tour	-	20,000	20,000
2501.07 Street Lease	6,501	3,000	3,000
2553 Board-up Fees	7,936	6,000	6,000
2560 Street Openings	819,803	500,000	500,000
2595 Power Poles Registration	-	20,000	20,000
2610.06 Miscellaneous	141,118	75,000	81,000
2650 Sales of Scrap Material	558	1,000	1,000
2665 Sales of Vehicles/Equip.	36,000	5,000	25,000
2701.01 Refund Prior Yr.-Recyc.	4,719	35,000	35,000
2775 Reimbursement - Tree Plnt	7,150	8,000	8,000
2778.01 Reimbursement-DGS/Fuel	206,879	200,000	200,000
2778.02 Reimbursement-DGS/Salt	27,910	25,000	25,000
3021 State Aid Court Facilities	171,969	140,000	165,000
Total Revenue	**4,293,082**	**3,904,006**	**5,391,500**

Dept. 1492 - Division of Public Works	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Supervisor	1	61,236	1	61,848
7000 Deputy Chief Supervisor	1	52,440	1	52,964
7000 Gardener	1	49,899	1	50,398
7000 Golf Course Superintendent	1	71,576	1	72,292
7000 Supervisor	10	49,899	10	50,398
7000 Vehicle Maintenance Manager	1	53,080	1	56,080
7000 Assistant Forester	1	52,208	1	52,728
7000 Forester	1	56,430	1	56,994
7000 Auto Mechanic	3	39,835	3	41,850
7000 Auto Mechanic Helper	1	34,718	1	36,462
7000 Equipment Operator I	15	36,607	15	38,438
7000 Equipment Operator II	29	39,835	29	41,850
7000 Equipment Operator III	3	46,664	3	49,026
7000 Laborer I	15	28,284	15	29,703
7000 Laborer II	21	33,335	21	35,006
7000 Laborer III	10	34,718	10	36,462
7000 Line Clearance Tree Trimmer	2	46,664	2	49,025
7000 Mason	3	39,835	3	41,827
7000 Sanitation Worker	5	36,607	5	38,438
7000 Spray Technician	1	40,269	1	40,684
Category Totals:	**125**		**125**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	3,937,183	4,802,006	4,891,144	5,008,291
7160 Summer Help	3,094	250,000	-	
7170 Temporary Help	419,719	175,000	425,000	425,000
7175 Vacancy Savings	-	(803,958)	(803,958)	-
7199 Overtime	514,562	499,000	499,000	499,000
Category Totals:	**4,874,558**	**4,922,048**	**5,011,186**	**5,932,291**
20 EQUIPMENT				
7235 Small Engine Maint.	37,130	30,000	30,000	35,000
7250 Other Equipment	26,452	45,000	20,000	37,500
7258 Replacement Equipment	2,756	5,000	5,000	5,000
Category Totals:	**66,338**	**80,000**	**55,000**	**77,500**

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENSES				
7410 Supplies & Materials	995,166	1,038,000	1,138,000	1,038,000
7411 Fuel Oil	6,497	9,000	9,000	9,000
7413 Gasoline	952,579	1,350,000	1,265,328	1,175,000
7420 Utilities	50,307	60,000	60,000	60,000
7429 Motor Vehicle Expense	1,405,640	1,350,000	1,265,328	1,320,000
7440 Contracted Services	197,947	200,000	200,000	200,000
7450 Fees & Services	90,842	93,320	93,320	93,320
7453 Tree Services	54,886	90,000	90,000	75,000
7455 City Beautification	105,771	106,000	106,000	106,000
7466 Contracted Snow Removal	209,580	274,000	199,000	254,000
Category Totals:	**4,069,214**	**4,570,320**	**4,425,976**	**4,330,320**
80 EMPLOYEE BENEFITS				
7801 Social Security	360,368	438,035	438,035	453,820
7804 Health Insurance	1,296,143	1,296,718	1,296,718	1,322,066
7807 Comp.-City Payments	1,300	-	-	-
Category Totals:	**1,657,811**	**1,734,753**	**1,734,753**	**1,775,886**
Department Totals:	**10,667,921**	**11,307,121**	**11,226,915**	**12,115,997**

Dept. 1493 - Division of Waste Collection & Recycling	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Supervisor	2	49,899	2	50,398
7000 Equipment Operator II	11	39,835	11	41,850
7000 Sanitation Worker	28	36,607	28	38,438
7000 Sanitation Equipment Operator	3	38,937	3	40,914
Category Totals:	**44**		**44**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,498,247	1,678,522	1,709,680	1,760,152
7175 Vacancy Savings	-	(273,516)	(273,516)	-
7199 Overtime	243,719	175,000	175,000	225,000
Category Totals:	**1,741,966**	**1,580,006**	**1,611,164**	**1,985,152**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	54,987	45,000	45,000	52,000
7440 Contracted Services	116,947	104,000	104,000	109,000
7452 Recycling Education	20,876	30,000	30,000	30,000
7469 Compost Bags	14,320	15,000	15,000	15,000
7472 Hazardous Waste Collection	115,614	100,000	100,000	125,000
7473 Tire Disposal	5,482	5,000	5,000	5,500
7475 Processing Fee	1,568	45,000	45,000	525,000
Category Totals:	**329,794**	**344,000**	**344,000**	**861,500**
80 EMPLOYEE BENEFITS				
7801 Social Security	127,384	141,892	141,892	151,864
7804 Health Insurance	480,529	531,823	531,823	542,459
Category Totals:	**607,913**	**673,715**	**673,715**	**694,323**
Department Totals:	**2,679,673**	**2,597,721**	**2,628,879**	**3,540,975**

Dept. 1494 - Division of Waste Disposal (Landfill)	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Landfill Superintendent	1	73,609	1	76,586
7000 Solid Waste Manager	1	73,440		
7000 Scale House Operator	1	36,124	1	36,486
7000 Environmental Engineering Technician			1	36,131
7000 Environmental Engineering Technician	2	35,773	1	38,273
7000 Laborer II	2	33,335	2	35,006
7000 Operation Engineer	5	68,730	5	71,843
7000 Heavy Vehicle Mechanic	2	69,056	2	71,843
7000 Recycling/Waste Transfer Drivers	1	58,926	1	60,091
Category Totals:	**15**		**14**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	834,897	862,078	878,081	820,480
7170 Temporary Help	123,152	115,000	115,000	84,000
7175 Vacancy Savings	-	(33,865)	(33,865)	-
7199 Overtime	140,999	150,000	150,000	150,000
Category Totals:	**1,099,048**	**1,093,213**	**1,109,216**	**1,054,480**
20 EQUIPMENT				
7230 Vehicles	28,555	-	-	-
Category Totals:	**28,555**	**-**	**-**	**-**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	122,770	140,000	140,000	135,000
7413 Gasoline	98,268	150,000	150,000	125,000
7420 Utilities	64,099	100,000	100,000	100,000
7440 Contracted Services	1,065,608	1,100,000	1,100,000	1,100,000
7477 Post Closure Care Landfil	360,310	466,750	466,750	466,750
Category Totals:	**1,711,056**	**1,956,750**	**1,956,750**	**1,926,750**
80 EMPLOYEE BENEFITS				
7801 Social Security	82,315	78,207	78,207	80,668
7804 Health Insurance	193,326	181,588	181,588	197,192
Category Totals:	**275,641**	**259,795**	**259,795**	**277,860**
Department Totals:	**3,114,300**	**3,309,758**	**3,325,761**	**3,259,090**

LANDFILL REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
2130 Landfill Usage Charges	5,856,357	3,974,000	3,974,000
2130.02 Landfill Permits	45,400	36,000	39,600
2130.03 Sale of Composting Bags	11,641	12,245	12,245
2130.04 Compost Facility Usage	44,886	40,000	40,000
2130.05 Sale of Recyclables	76,925	65,000	-
2130.09 Waste Mgt.Waste Trans/Re	18,156	20,000	20,000
2130.10 Coupon Sales-Landfill	556,747	475,000	498,750
2130.11 Petro Contaminated Soil	167,717	335,000	335,000
2155 Sale of Methane Gas	406,837	452,300	452,300
2376 Landfill Usage-Other Gvts	806,928	710,000	710,000
Total Revenue	**7,991,593**	**6,119,545**	**6,081,895**

Dept. 1440 - ENGINEERING	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Engineer	1	93,407	1	94,341
7000 Senior Project Manager	1	86,466	1	87,331
7000 Engineering Project Manager	1	77,595	1	78,371
7000 Junior Engineer	2	55,262	2	55,814
7000 Senior Drafting Technician	1	52,428	1	52,952
Category Totals:	**6**		**6**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	377,409	420,419	420,419	424,623
7170 Temporary Help	-	13,115	13,115	13,115
7175 Vacancy Savings	-	(56,812)	(56,812)	-
7199 Overtime	16	-	-	-
Category Totals:	**377,425**	**376,722**	**376,722**	**437,738**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,701	2,500	2,500	2,500
7440 Contracted Services	40,841	30,000	30,000	30,000
7444 Renovations City Bldgs.	40,534	45,000	45,000	45,000
7460 Miscellaneous	412	500	500	500
Category Totals:	**85,488**	**78,000**	**78,000**	**78,000**
80 EMPLOYEE BENEFITS				
7801 Social Security	27,923	33,165	33,165	33,487
7804 Health Insurance	58,314	71,379	71,379	72,807
Category Totals:	**86,236**	**104,544**	**104,544**	**106,294**
Department Totals:	**549,149**	**559,266**	**559,266**	**622,032**

ENGINEERING REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1256 Engineer Fees	400	443	443
Total Revenue	**400**	**443**	**443**

DEPARTMENT OF RECREATION

The Department of Recreation provides safe recreational facilities and coordinates wellness programs to keep Albany residents healthy. The Department has partnered with the community to offer activities and services that strengthen the physical, mental, and social skills of Albany residents 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, one skateboard park, and a nationally-recognized boxing gym. The Department of Recreation works with the Department of General Services to maintain parklands.

2018 ACCOMPLISHMENTS

- Continued the execution of the playground and parks improvement plan by renovating five playgrounds in the Arbor Hill, Mt. Hope, Second Avenue, Sheridan Hollow, and Ten Broeck Triangle neighborhoods.
- Received an Inclusion Award from Cortland University and an unprecedented asset donation from Kompan for additional park equipment.
- Rolled-out RecDesk, a new website that streamlined recreation program enrollment and allows anyone to view availability of activities and facilities.
- Hosted event with numerous external community partners at the Arbor Hill and Hoffman Community Centers.
- Utilized recreation events to conduct youth community surveys with the Albany County Health Department and job fairs at Hoffman & Orange Street Parks.

2019 GOALS

- Renovate 3 playgrounds in our Pine Hills, West Hill, and South End neighborhoods.
- Partner with the community to offer activities and services that strengthen the physical, mental, and social skills of residents and visitors alike.
- Create sports development pipelines for youth athletics.
- Be the training provider for coach credentials (i.e. NRPA, NYSPRA).
- Provide physical activity opportunities for individuals of all ages and abilities, seven days a week.

COST SAVING MEASURES:

- Streamlining the Operations Division to ensure the most cost-effective maintenance of parks equipment.
- Increase departmental technology and asset management to reduce theft and loss of equipment, supplies, and materials at all facilities.*

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

Dept. 7110 - DIV. OF RECREATION ADMINISTRATION	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	60,907	1	61,516
7000 Deputy Commissioner	1	62,378	1	63,002
7000 Operations Manager	1	50,259	1	50,762
7000 Recreation Assistant	2	31,200	2	32,781
7000 Laborer II	5	33,335	5	35,006
7000 Laborer I	1	28,284	1	29,702
7000 Program Coordinator	1	44,322	1	44,765
7000 Executive Assistant	1	40,800	1	41,208
7000 Administrative Specialist	1	32,758	1	33,086
7000 Office Assistant/Community Aide	1	28,596	1	28,882
Category Totals:	**15**		**15**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	555,602	577,380	577,380	593,515
7160 Summer Help	175,216	192,850	192,850	205,831
7170 Temporary Help	39,276	-	-	10,000
7175 Vacancy Savings	-	(40,067)	(40,067)	-
7199 Overtime	11,843	12,000	12,000	12,000
Category Totals:	**781,937**	**742,163**	**742,163**	**821,346**
20 EQUIPMENT				
7258 Replacement Equipment	4,877	5,000	5,000	4,000
Category Totals:	**4,877**	**5,000**	**5,000**	**4,000**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	28,503	31,000	31,554	25,000
7420 Utilities	48,610	25,000	25,000	37,500
7440 Contracted Services	10,802	18,000	29,500	30,000
7450 Fees & Services	579	1,000	1,000	750
Category Totals:	**88,494**	**75,000**	**87,054**	**93,250**
80 EMPLOYEE BENEFITS				
7801 Social Security	58,265	59,935	59,935	62,833
7804 Health Insurance	117,569	145,613	145,613	146,846
Category Totals:	**175,834**	**205,548**	**205,548**	**209,679**
Department Totals:	**1,051,142**	**1,027,711**	**1,039,765**	**1,128,275**

RECREATION DEPARTMENT REVENUES

Description	2018 Actuals	2018 Budget	2019 Budget
2012.09 Swinburne Skate Rental	2,286	14,600	4,500
2012.10 Swinburne Food Concession	-	1,400	1,400
2025 Pool Charges	670	1,925	750
2025.01 Field/Facility Use	69,792	30,000	45,000
2025.03 Skating Rink Fees	9,380	23,605	15,700
2089.04 Summer Camps	590	10,600	600
2089.05 Dasher Program	1,100	10,000	1,200
2089.02 Tournaments	800	16,000	5,000
2089.03 Roller Skating	2,146	2,000	3,500
3825 Albany Plan	333,484	200,000	350,000
2089.01 Other Culture/Rec.	2,602	54,810	54,810
Total Revenue	**422,849**	**364,940**	**482,460**

Dept.7140 - RECREATION PROGRAMS	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director - Boxing Program	1	36,326	1	36,690
7000 Athletic Manager	1	30,600	1	30,600
7000 Director	3	13,590	3	13,726
7000 Recreation Aide	1	20,790	1	20,998
7000 Recreation Aide (p/t)(15)		10,485		10,589
7000 Recreation Aide (p/t)(3)		13,843		13,982
7000 Recreation Aide (p/t)(2)		13,151		13,282
7000 Boxing Aid (p/t)(2)		16,697		16,864
7000 Lifeguard	3	28,284		
7000 Laborer I	1	28,284	1	29,702
7000 Custodial Worker	1	16,373	1	16,537
7000 Custodial Worker (p/t)(2)		12,133		12,254
Category Totals:	**11**		**8**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	417,014	540,758	545,757	461,294
7160 Summer Help	804,479	669,900	669,900	819,900
7175 Vacancy Savings	-	(183,592)	(183,592)	-
Category Totals:	**1,221,493**	**1,027,066**	**1,032,065**	**1,281,194**
20 EQUIPMENT				
7250 Other Equipment	4,652	4,652	4,652	4,500
Category Totals:	**4,652**	**4,652**	**4,652**	**4,500**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	26,582	30,500	29,000	27,000
7420 Utilities	440	2,000	2,000	4,500
7421 Telephone Communication	-	1,000	1,000	1,000
7440 Contracted Services	30,234	31,000	30,000	33,000
Category Totals:	**57,256**	**64,500**	**62,000**	**65,500**
80 EMPLOYEE BENEFITS				
7801 Social Security	92,921	92,520	92,520	98,011
7804 Health Insurance	111,501	99,201	99,201	113,731
Category Totals:	**204,422**	**191,721**	**191,721**	**211,742**
Department Totals:	**1,487,823**	**1,287,939**	**1,290,438**	**1,562,936**

DEPT. 7180 - RECREATION OPERATIONS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	8,448	-	-	-
7170 Temp Help	367,324	336,980	336,980	359,663
7199 Overtime	-	500	500	500
7175 Vacancy Savings	-	(21,869)	(21,869)	-
Category Totals:	**375,772**	**315,611**	**315,611**	**360,163**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	58,159	74,000	71,500	63,500
7420 Utilities	100,557	75,500	75,500	88,500
7440 Contracted Services	47,710	23,000	20,000	43,000
Category Totals:	**206,426**	**172,500**	**167,000**	**195,000**
80 EMPLOYEE BENEFITS				
7801 Social Security	28,476	25,817	25,817	27,552
7804 Health Insurance	1,875	-	-	-
Category Totals:	**30,351**	**25,817**	**25,817**	**27,552**
Department Totals:	**612,549**	**513,928**	**508,428**	**582,715**
Department of Recreation Totals:	**3,151,514**	**2,829,578**	**2,838,631**	**3,273,927**

Mayor Sheehan and two of Albany's biggest "Avengers" fans taking in the first annual Albany Festival and Back to School Outdoor Movie and Festival at Lincoln Park.

DEPARTMENT OF PLANNING & DEVELOPMENT

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

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

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

■ DIVISION OF PLANNING

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

2019 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.
- To remove obstacles to returning underutilized buildings and lands to the tax rolls and eliminate community blight.
- To educate and partner with the development community to develop sound development proposals that will comply with local laws and address the needs to the community.
- Oversee and execute planning initiatives including the Lincoln Park Master Plan Design, Maiden Lane revisioning, South End Bike Connector, and new trail at Tivoli Preserve.

COST SAVING MEASURES

- The use of postcards for public hearing notification mailings to property owners has resulted in a decrease in costs from the metered mail rate of 47 cents to 35 cents per postcard. Material and labor savings has also resulted from the elimination of envelopes and full size mailings.
- Digitization of department files continues to result in considerable space savings for the Department.
- The use of interns to catalogue and digitize files is a cost effective alternative to commercial digitization.

■ PLANNING BOARD

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

Dept. 8020 - DIVISION OF PLANNING	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Planning & Community Development	1	91,800	1	92,718
7000 Planning Director	1	82,278	1	83,101
7000 Deputy Planning Director	1	66,625	1	67,291
7000 Principal Planner	1	59,518	1	60,113
7000 Senior Planner	2	53,343	2	53,876
7000 Planner	1	46,125	1	46,586
7000 Mapping Technologist	1	59,450	1	60,045
7000 Confidential Secretary	1	41,000	1	41,410
Category Totals:	**9**		**9**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	435,376	553,482	553,482	559,016
7170 Interns/Temporary Help	-	12,000	12,000	12,000
7175 Vacancy Savings	-	(74,749)	(74,749)	-
Category Totals:	**435,376**	**490,733**	**490,733**	**571,016**
20 EQUIPMENT				
7220 Office Equipment	-	1,500	1,500	1,500
Category Totals:	**-**	**1,500**	**1,500**	**1,500**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,186	7,900	7,900	7,900
7440 Contracted Services	135,509	113,000	113,000	113,000
7442 Training	580	4,500	4,500	4,500
7450 Fees & Services	7,250	8,000	8,000	8,000
Category Totals:	**146,526**	**133,400**	**133,400**	**133,400**
80 EMPLOYEE BENEFITS				
7801 Social Security	33,040	43,259	43,259	43,683
7802 Retirement	-	9,800	9,800	-
7804 Health Insurance	65,615	56,500	56,500	66,928
Category Totals:	**98,655**	**109,559**	**109,559**	**110,610**
Department Totals:	**680,557**	**735,192**	**735,192**	**816,527**

REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
2110 Zoning Fees	19,665	14,500	14,500
2115 Planning Board Fees	56,561	40,000	65,000
Total Revenue	**76,226**	**54,500**	**79,500**

Dept. 6420 - PLANNING & COMMUNITY DEVELOPMENT	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
80 EMPLOYEE BENEFITS				
7802 Retirement	4,725	-	-	-
Category Totals:	**4,725**	**-**	**-**	**-**
Department Totals:	**4,725**	**-**	**-**	**-**

■ 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.

Dept. 8010 - BOARD OF ZONING APPEALS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	781	1,000	1,000	1,000
7450 Fees & Services	15,625	18,000	18,000	18,000
Category Totals:	**16,406**	**19,000**	**19,000**	**19,000**
Department Totals:	**16,406**	**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.

Dept. 7510 - HISTORIC RESOURCES COMMISSION	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	11,625	13,500	13,500	13,500
7456 Historian	2,000	2,000	2,000	2,000
Category Totals:	**13,625**	**15,500**	**15,500**	**15,500**
Department Totals:	**13,625**	**15,500**	**15,500**	**15,500**

■ DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

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

ACDA's budget is based on Federal allocations up until May 31, 2019. From June 1, 2019 until December 31, 2019 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 staff support to ACDA's goals.

As is the case each year, ACDA's full 2019 budget directly relies on the federal budget, and will not be known until sometime in 2019. At this point, the Agency can only be definite with their budget through May 31, 2019. The Agency anticipates level funding for 2019 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 their staffing and programming levels mid-year.

2019 GOALS

- Continue to identify additional funding opportunities.
- Broaden the capacity of ACDA to provide more community-based programming.
- Reapply for the Lead Hazard Reduction grant and state funded homeowner rehab program.
- Continue to identify additional funding opportunities for new programs.

Dept. 6410 - HOUSING & COM. DEV.	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director of Community Development	1	83,965	1	84,805
7000 Deputy Director of CD	1	74,853	1	75,601
7000 Property Manager	1	52,446	1	52,971
7000 Sr. Finance Counselor	1	50,612	1	51,118
7000 Sr. Finance Counselor	1	50,271	1	50,774
7000 Attorney (p/t)				33,150
7000 Communications Coordinator	1	51,000	1	51,510
7000 Outreach Coordinator	1	51,986	1	52,506
7000 Finance Officer/Compliance Officer	1	48,205	1	48,687
7000 Rehab & Environmental Services Manager	1	55,997	1	56,557
7000 Senior Rehab Specialist	1	45,900	1	46,359
7000 Rehab Specialist II	3	43,001	3	43,431
7000 Accountant	1	44,661	1	45,108
7000 Vacant Buildings Rehab Specialist	1	49,855	1	50,353
7000 Maintenance Assistant	1	37,767	1	38,145
7000 Confidential Administrative Assistant	1	40,000	1	40,400
7000 Account Clerk (p/t)				18,500
Category Totals:	**17**		**17**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	811,356	866,521	866,521	926,836
Category Totals:	**811,356**	**866,521**	**866,521**	**926,836**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	41	1,000	1,000	2,040
7420 Utilities	24,172	27,400	27,400	24,000
7440 Contracted Services	9,034	3,295,222	3,295,222	3,686,193
7460 Miscellaneous	5,928	7,500	7,500	500
Category Totals:	**39,175**	**3,331,122**	**3,331,122**	**3,712,733**
80 EMPLOYEE BENEFITS				
7801 Social Security	60,747	66,289	66,289	70,903
7802 Retirement	164,922	164,309	164,309	164,309
7804 Hospital & Medical Insurance	146,949	139,759	139,759	194,413
7862 Medicare Refunds	0	4,828	4,828	4,828
Category Totals:	**372,617**	**375,185**	**375,185**	**434,453**
Department Totals:	**1,223,148**	**4,572,828**	**4,572,828**	**5,074,022**

HOUSING & COMMUNITY DEVELOPMENT REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
2787 Reimbursement-Housing & CD	1,337,413	4,686,950	5,301,658
Total Revenue	**1,337,413**	**4,686,950**	**5,301,658**

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

2018 ACCOMPLISHMENTS

- Implemented Building Blocks platform – enabling the City to identify at-risk buildings before they become vacant.
- Developed a proactive strategy for avoiding demolition and mitigating the effects of vacancy.
- Implemented EnerGov code management software.*

2019 GOALS

- Expand and implement third party inspections & compliance to include electrical and commercial inspections, allowing the department to be more responsive and efficient.*
- Reassess department fees to better reflect costs of work.
- Reinstitute the requirement for roofing and siding permits to help ensure compliance to work-safety and historical integrity.
- Continue to be proactive in addressing vacant structures to help mitigate issues before they become a public hazard.
- Create in-house hearings to help resolve noncompliance cases prior to sending them to court, helping to lessen the burden on the courts and resolve matters more expeditiously.
- Institute consistent Neighborhood Engagement inspections by conducting neighborhood walk-throughs with other city departments and community representatives.
- Keep the office open late one night per week to better serve the needs of those that are unable to visit the One Stop Shop during regular business hours.

COST SAVING MEASURES

- Continue to use technology for smarter geographical inspection scheduling to reduce expenses.
- Explore more paperless options for enforcement, such as reducing paper and postal expenses.
- Align building permit application fees so that new construction projects will be based on the total cost of the project and not based on square footage.
- Transitioned the Neighborhood Stabilization Coordinator position into a permanently funded position as they continue to analyze and develop a plan for every vacant building in the City.

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

Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE (CO	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director	1	83,768	1	84,605
7000 Office Supervisor	1	64,000	1	64,640
7000 Deputy Director of Codes	1	61,000		
7000 Deputy Director of Buildings	1	57,800		
7000 Neighborhood Stabilization Coordinator	1	72,500	1	73,225
7000 Senior Building Inspector	1	56,100	1	52,923
7000 Electrical Inspector	1	54,060	1	53,255
7000 Plumbing Inspector	1	49,760	1	53,255
7000 Building Inspector	2	44,183	4	45,845
7000 Permit Technician	1	42,330	1	42,753
7000 Senior Code Enforcement Inspector	1	40,800	1	43,600
7000 Code Enforcement Inspector-CDBG	1	34,502	1	36,914
7000 Code Enforcement Inspector/Trainee	6	34,502	6	36,914
7000 Senior Clerk	1	41,820	1	42,238
7000 Information Clerk I	3	31,388	3	31,702
7000 Clerk I	1	29,437	1	29,732
Category Totals:	**24**		**24**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	925,780	1,076,072	1,116,326	1,077,103
7175 Vacancy Savings	-	(152,873)	(152,873)	-
7199 Overtime	85,455	50,000	50,000	92,400
Category Totals:	**1,011,235**	**973,199**	**1,013,453**	**1,169,503**
20 EQUIPMENT				
7250 Other Equipment	1,692	4,000	4,000	6,000
Category Totals:	**1,692**	**4,000**	**4,000**	**6,000**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	3,331	4,750	4,750	4,000
7412 Uniforms	1,523	4,000	4,000	4,000
7428 Stabilizations & Demolitions	2,298,560	650,000	915,100	750,000
7440 Contracted Services	75,458	40,000	62,000	65,000
7442 Training Fund	3,546	6,000	6,000	6,000
7460 Miscellaneous	38,526	40,000	40,000	40,000
Category Totals:	**2,420,944**	**744,750**	**1,031,850**	**869,000**
80 EMPLOYEE BENEFITS				
7801 Social Security	75,163	86,145	86,145	89,467
7804 Health Insurance	188,188	229,643	229,643	233,781
Category Totals:	**263,350**	**315,788**	**315,788**	**323,248**
Department Totals:	**3,697,223**	**2,037,737**	**2,365,091**	**2,367,751**

BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1560 Elevator Programs	39,289	150,000	140,000
1560.01 Sprinkler Programs	6,870	40,000	40,000
1560.02 Fire Alarm Inspections	-	137,000	-
1560.03 Vacant Bldg Court cases	-	20,000	-
1560.04 Codes Violations Court cases	-	20,000	-
1565 Rental Registry	268,695	425,000	375,000
2501.04 Occupational Lic-Bldg. Dept.	169,200	250,000	200,000
2550 Safety Inspection Permits	819,402	1,125,000	1,125,000
2550.01 Reinspection-Occup. Permit	2,620	25,000	10,000
2550.02 Sidewalk Barricade Permit	29,829	25,000	30,000
2552 Stabilization & Demolition Fees	2,174,492	650,000	750,000
2555 Vacant Building Registry	112,784	160,000	160,000
2556 Commercial Inspections	-	25,000	5,000
2557 Public Assembly Spaces	7,500	25,000	12,500
2565 Plumbing Permits	401,090	300,000	375,000
2590.01 Electrical Permits	226,012	250,000	250,000
2611 Fines Safety Inspection	51,800	50,000	50,000
2655 Minor Sales	20,168	10,000	3,000
Total Revenue	**4,329,752**	**3,687,000**	**3,525,500**

CORPORATION COUNSEL

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

2018 ACCOMPLISHMENTS

- Continued to reduce outside counsel costs with greater reliance on in-house attorneys.
- Responded to more than 190 Notice of Claims.
- Drafted dozens of pieces of Common Council legislation.
- Conducted dozens of traffic, red light camera, and parking trials.
- By utilizing a new Codes paralegal, assisted in bringing non-reachable property owners into court and prosecuted hundreds of Vacant Building and Codes violation cases and General City Ordinance offenders.

2019 GOALS

- Continue to provide legal services in an efficient and effective manner.
- Continue a proactive strategy of educating and training departments on how to incorporate liability-reducing measures.

COST SAVING MEASURES

- Expand City-wide training opportunities aiming to educate City employees on municipal issues and designed to reduce exposure to liability.

Dept. 1420 - LAW DEPARTMENT	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Corporation Counsel	1	104,257	1	105,300
7000 Deputy Corporation Counsel	1	83,640	2	84,476
7000 Senior Assistant Corporation Counsel	2	74,460	1	75,205
7000 1st Assistant Corporation Counsel	1	71,400	1	72,114
7000 2nd Assistant Corporation Counsel	1	66,300	1	68,000
7000 Assistant Corporation Counsel	2	65,000	2	68,000
7000 Confidential Legal Secretary	1	43,350	1	46,850
7000 Paralegal	1	36,720	1	37,087
7000 Confidential Secretary	1	36,720	1	37,087
7000 Confidential Secretary	1	35,700	1	36,057
Category Totals:	**12**		**12**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	608,085	757,007	766,187	782,653
7175 Vacancy Savings	-	(91,842)	(91,842)	-
Category Totals:	**608,085**	**665,165**	**674,345**	**782,653**
20 EQUIPMENT				
7223 PEG Equipment	4,719	35,000	35,000	35,000
7250 Other Equipment	-	3,000	3,000	3,000
Category Totals:	**4,719**	**38,000**	**38,000**	**38,000**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,430	2,500	2,500	2,500
7436 Expense of Litigation	445,671	400,000	400,000	425,000
7440 Contracted Services	24,915	50,000	65,000	50,000
7450 Fees & Services	29,838	20,000	20,000	26,400
7460 Miscellaneous	1,714	5,000	5,000	5,000
Category Totals:	**504,568**	**477,500**	**492,500**	**508,900**
80 EMPLOYEE BENEFITS				
7801 Social Security	45,729	57,911	57,911	58,995
7804 Health Insurance	76,799	116,256	116,256	118,581
Category Totals:	**122,527**	**174,167**	**174,167**	**177,576**
Department Totals:	**1,239,899**	**1,354,832**	**1,379,012**	**1,507,129**

LAW DEPARTMENT REVENUES

CORPORATION COUNSEL REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1265 Law Dept. -Collections	-	25,000	-
2770.01 PEG Access Funds	4,719	35,000	35,000
2779 Reimburse. -Legal Services	42,000	42,000	42,000
Total Revenue	**46,719**	**102,000**	**77,000**

Mayor Sheehan congratulates Fire Chief Warren Abriel at his piping out.

Mayor Sheehan congratulates Police Chief Robert Sears at his piping out.

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 of Assessment 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.

2019 GOALS

- Continue to maintain accurate assessment roll and property records and continue to oversee property tax exemptions.
- Continue to work with other various City departments to make certain records available to the public online.

■ ASSESSMENT REVIEW BOARD

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. 1355 - ASSESSMENT & TAXATION	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	89,585	1	90,480
7000 Appraiser	1	43,075	1	43,505
7000 Confidential Secretary	1	35,547	1	35,902
7000 Community Aide	1	30,035	1	30,335
7000 Data Entry Operator	1	31,554	1	31,869
Category Totals:	**5**		**5**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	234,789	229,795	229,795	232,093
7170 Temp Help	-	7,500	7,500	7,500
7175 Vacancy Savings	-	(21,709)	(21,709)	-
Category Totals:	**234,789**	**215,586**	**215,586**	**239,593**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,032	4,040	4,040	4,040
7440 Contracted Services	100,800	180,800	180,800	183,200
7450 Fees & Services	9,113	8,670	8,670	8,670
7460 Miscellaneous	2,810	8,000	8,000	18,000
Category Totals:	**113,755**	**201,510**	**201,510**	**213,910**
80 EMPLOYEE BENEFITS				
7801 Social Security	18,180	18,153	18,153	18,329
7804 Health Insurance	35,431	62,824	62,824	64,080
Category Totals:	**53,611**	**80,977**	**80,977**	**82,409**
Department Totals:	**402,154**	**498,073**	**498,073**	**535,912**

Dept. 1356 - EPT. 1ASSESSMENT REVIEW BOARD	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	12,000	15,000	15,000	15,000
Category Totals:	**12,000**	**15,000**	**15,000**	**15,000**
Department Totals:	**12,000**	**15,000**	**15,000**	**15,000**

CITY CLERK

The City Clerk's Office serves the Mayor, Common Council, and the public, and is home 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, and special events. The Clerk's Office also accepts Freedom of Information Law (FOIL) requests on behalf of the public and is the Records Access Officer for the City.

2019 GOALS

- To increase efficiency, provide residents with greater access, and work toward the goal of becoming a 21st Century City, the City Clerk will further explore digitizing additional permits (Cabaret, Vendor, Special Event).
- Utilize the LEAN process and philosophy to streamline our current processes and improve the Department's overall efficiency and effectiveness.
- Explore the possibility of revising current Food Vendor policies, locations and fees.
- Increasing professional development to ensure the Department's ability to provide residents with exemplary customer service.
- Continue developing an office handbook for office procedures, permits, and licenses.

COST SAVING MEASURES

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

■ BOARD OF CONTRACT & SUPPLY

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

Dept. 1410 - CITY CLERK	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Clerk	1	77,136	1	77,908
7000 Deputy City Clerk	1	49,901	1	50,400
7000 Information Clerk II	1	32,792	1	33,120
7000 Information Clerk	2	31,398	2	31,712
7000 Account Clerk	1	31,480	1	31,795
Category Totals:	**6**		**6**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	233,550	254,105	254,105	256,647
7175 Vacancy Savings	-	(1,071)	(1,071)	-
Category Totals:	**233,550**	**253,034**	**253,034**	**256,647**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,368	3,300	3,300	3,300
7440 Contracted Services	3,284	7,800	7,800	7,800
7460 Miscellaneous	91	250	250	250
Category Totals:	**4,743**	**11,350**	**11,350**	**11,350**
80 EMPLOYEE BENEFITS				
7801 Social Security	18,527	19,439	19,439	19,633
7804 Health Insurance	42,883	61,211	61,211	62,435
Category Totals:	**61,410**	**80,650**	**80,650**	**82,069**
Department Totals:	**299,703**	**345,035**	**345,035**	**350,065**

CITY CLERK REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
1255 City Clerk Fees	157	1,507	325
1289.01 Domestic Partnership Fees	3,005	3,200	3,200
2501.03 Business & Occupation Lic	28,176	49,100	34,000
2501.05 Food Vendor License	19,793	21,000	25,000
2501.06 Animal Control Fines	1,450	1,500	1,500
2501.08 Mobile Food Vendor Lic.	-	1,000	1,000
2530 Lic/Rec Games of Chance	135	200	200
2540.01 Bingo Licenses	653	1,000	1,000
2540.02 Bingo Receipts	1,872	3,500	3,500
2541 Marriage Licenses	16,625	16,000	16,000
2541.01 Marriage Certificates	7,965	10,000	10,000
2543 Dog Licenses - Local Fee	19,124	22,000	22,000
2590.02 Resident Parking Permit	44,998	90,000	90,000
Total Revenue	**143,952**	**220,007**	**207,725**

■ 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.

Dept. 1450 - ELECTIONS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	369,764	250,000	250,000	250,000
Category Totals:	**369,764**	**250,000**	**250,000**	**250,000**
Department Totals:	**369,764**	**250,000**	**250,000**	**250,000**

■ RECORD MANAGEMENT

Record Management is responsible for the storage, disposition, and retrieval of records. Record Management will continue to educate preserve and promote the recorded history of the City of Albany. This is accomplished through grant funding, microfilming, outreach programming, and microfilming/scanning City Records stored at the Hall of Records. The City of Albany and Albany County are the only joint Records Management Program in the State, beginning operations in 1982.

2018 ACCOMPLISHMENTS

- Digitized County Clerk Deeds volumes 986 through 2645 (1945-1999) in a content management system and several of the City of Albany Department Building and Regulatory Compliance records, 1980 through 2015.
- Archived the City of Albany Tulip Festival photo collection and completed a detailed Albany Common Council series description from 1686 to 2000.
- As of May 2017, the Hall of Records has microfilmed 528 blotters as well as the Albany Police Department History of Arrests (1869-1940) and Police Department Scrapbooks (1888-1954).

2019 GOALS

- Continue to pursue grant funding to assist the City of Albany and Albany County.
- Continue to work with City agencies by assisting them with transferring records, identifying and coordinating the destruction of records that have reached their retention period according to the New York State Archives Records Retention and Disposition MU-1 schedule, and by training them in proper records management practices.
- Assist agencies in the preservation of records and make available the recorded history of the City of Albany.
- Continue to develop the Hall's website to assist the public in accessing records.

COST SAVING MEASURES

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

Dept. 1660 - PUBLIC RECORDS	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Records Manager	1	47,500	1	47,975
7000 Microfilm Aide				
Category Totals:	**1**		**1**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	29,758	47,500	47,500	47,975
7170 Temp Help	-	15,000	15,000	15,000
Category Totals:	**29,758**	**62,500**	**62,500**	**62,975**
20 EQUIPMENT				
7220 Office Equipment	4,419	5,000	5,000	5,000
Category Totals:	**4,419**	**5,000**	**5,000**	**5,000**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	9,858	7,500	7,500	7,500
7440 Contracted Services	70,000	70,000	70,000	70,000
7460 Miscellaneous	-	500	500	500
7470 Postage	-	600	600	600
Category Totals:	**79,858**	**78,600**	**78,600**	**78,600**
80 EMPLOYEE BENEFITS				
7801 Social Security	2,478	4,781	4,781	4,818
7804 Health Insurance	5,768	7,500	7,500	7,500
Category Totals:	**8,246**	**12,281**	**12,281**	**12,318**
Department Totals:	**122,281**	**158,381**	**158,381**	**158,893**

■ SUPPORT FOR COMMUNITY SERVICES

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

Dept. 8989 - SUPPORT FOR COM. SERVICES	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7575 Programs for Aging	25,890	25,890	25,890	25,890
Category Totals:	**25,890**	**25,890**	**25,890**	**25,890**
Department Totals:	**25,890**	**25,890**	**25,890**	**25,890**

Mayor Sheehan meets with a constituent at 'City Hall on the Road'

■ 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.

Dept. 3010 - COMMUNITY POLICE REVIEW BOARD	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	257,177	250,000	250,000	250,000
Category Totals:	**257,177**	**250,000**	**250,000**	**250,000**
Department Totals:	**257,177**	**250,000**	**250,000**	**250,000**

City of Albany employees from multiple departments join together for Bike to Work Day 2018.

■ 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	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	482,469	950,000	865,000	716,000
7432 Judgments/Claims	304,840	385,000	385,000	385,000
7433 Taxes/Assessments	143,569	145,000	145,000	145,000
7440 Contracted Services	14,194	550,000	453,820	550,000
7447 Bond & Note Expense	26,569	45,000	75,000	45,000
7448 Contingency Account	-	381,619	169,647	350,000
7449 Fiscal Agent Fees	10,561	20,000	20,000	20,000
Category Totals:	**982,202**	**2,476,619**	**2,113,467**	**2,211,000**
Department Totals:	**982,202**	**2,476,619**	**2,113,467**	**2,211,000**

■ UNDISTRIBUTED EMPLOYEE BENEFITS

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

Dept. 9000 - UNDIST. EMPLOYEE BENEFITS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
80 EMPLOYEE BENEFITS				
7175 Vacancy Savings	-	-	-	(2,073,924)
7810 NYS/ERS	2,548,612	2,770,547	2,770,547	2,797,725
7813 Compensation - Medical	542,298	427,500	427,500	485,000
7841 Workers' Compensation	1,655,157	1,254,121	1,169,121	177,632
7844 Workers' Comp. Admin.	531,715	495,000	495,000	525,000
7850 State Unemployment Insurance	118,265	155,000	155,000	147,000
7855 EAP Program	21,000	21,000	21,000	21,000
7860 Ancillary Health Insurance	7,328	9,800	9,800	9,800
7861 Health Insurance - Retirees	9,415,649	9,757,810	9,757,810	9,530,000
7862 Medicare Refunds	573,960	592,600	592,600	595,000
7863 CDTA Pass	4,950	6,800	6,800	4,950
Category Totals:	**15,418,935**	**15,490,178**	**15,405,178**	**12,219,183**
Department Totals:	**15,418,935**	**15,490,178**	**15,405,178**	**12,219,183**

■ STREET LIGHTING

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

Dept. 5182 - STREET LIGHTING	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	4,258,155	4,323,500	4,323,500	3,798,500
Category Totals:	**4,258,155**	**4,323,500**	**4,323,500**	**3,798,500**
Department Totals:	**4,258,155**	**4,323,500**	**4,323,500**	**3,798,500**

Mayor Sheehan joins the Gold Star Mothers and Grand Marshal Hung Viet Tran at the 2018 Memorial Day Parade.

■ DEBT SERVICE

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

Dept. 9700 - DEBT SERVICE	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	14,094,579	15,360,000	15,360,000	14,920,417
Category Totals:	**14,094,579**	**15,360,000**	**15,360,000**	**14,920,417**
70 INTEREST ON DEBT				
7701 Serial Bond Interest	2,191,722	1,646,290	1,646,290	3,069,333
Category Totals:	**2,191,722**	**1,646,290**	**1,646,290**	**3,069,333**
Department Totals:	**16,286,301**	**17,006,290**	**17,006,290**	**17,989,750**

Dept. 9730 - BOND ANTICIPATION NOTES	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
60 PRINCIPAL ON DEBT				
7601 Principal on Indebtedness	3,258,700	3,694,000	3,694,000	205,000
Category Totals:	**3,258,700**	**3,694,000**	**3,694,000**	**205,000**
70 INTEREST ON DEBT				
7701 Interest on Indebtedness	776,936	530,698	530,698	518,488
Category Totals:	**776,936**	**530,698**	**530,698**	**518,488**
Department Totals:	**4,035,636**	**4,224,698**	**4,224,698**	**723,488**

Dept. 9785 - OTHER DEBT	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
7701 Serial Bond Interest	496,854	461,560	461,560	404,755
Category Totals:	**496,854**	**461,560**	**461,560**	**404,755**
Department Totals:	**496,854**	**461,560**	**461,560**	**404,755**

GENERAL FUND TOTAL	**172,249,883**	**176,380,267**	**175,910,727**	**176,968,136**

Schedule of Principal and Interest Payments
Serial Bond Indebtedness as of January 2019
(Including Bond Anticipation Note)

Year	Principal	(Landfill)	Interest	(Landfill)	Total
2019	14,920,417	5,535,000	3,069,333	421,879	17,989,750
2020	16,000,000	5,750,000	1,980,001	221,375	17,980,001
2021	9,970,000	960,000	1,485,669	55,000	11,455,669
2022	7,470,000	990,000	1,145,868	23,850	8,615,868
2023	6,785,000	400,000	912,950	4,000	7,697,950
2024	4,715,000		692,750		5,407,750
2025	4,885,000		524,750		5,409,750
2026	3,480,000		363,800		3,843,800
2027	3,630,000		221,600		3,851,600
2028	3,725,000		74,500		3,799,500
Bonds	$75,580,417		$10,471,221		$86,051,638
	BAN Paydown				
BAN	$205,000		$518,488		$723,488
RANs est.	$10,000,000		$25,000		$10,025,000
Totals	$85,785,417		$11,014,709		$96,800,126

City of Albany
2019 Capital Plan
Summary

Department	Borrowing	Other	Total
General Services	2,674,400	-	2,674,400
Engineering	7,750,000	1,706,257	9,456,257
Police	2,368,000	1,500,000	3,868,000
Fire	1,200,000	-	1,200,000
Recreation	280,000	-	280,000
TOTALS	14,272,400	3,206,257	17,478,657

2019 CAPITAL PLAN

		City	Grant/Other	Total
Department of General Services				
1	Vehicles	2,270,400		2,270,400
2	Equipment	404,000		404,000
	General Services Total	**2,674,400**		**2,674,400**
Engineering				
1	Street Reconstruction	3,000,000		3,000,000
2	Street Reconstruction (CHIPS)		1,550,000	1,550,000
3	Street Reconstruction (CDBG)		26,061	26,061
4	Sidewalk Reconstruction	500,000		500,000
5	Sidewalk Reconstruction (CDBG)		104,135	104,135
6	ADA Compliance	250,000		250,000
7	ADA Compliance (CDBG)		26,061	26,061
8	Renovations to City Buildings	1,000,000		1,000,000
9	Bridge Improvements	1,500,000		1,500,000
10	Albany Skyway	1,500,000		1,500,000
	General Services Total	**7,750,000**	**1,706,257**	**9,456,257**
Police Department				
1	Vehicles	875,000		875,000
2	APD InterVid Surveillance System	1,128,000		1,128,000
	Subtotal	**2,003,000**		**2,003,000**
Traffic Engineering				
1	Pedestrian Safety Action Plan		1,500,000	1,500,000
2	Vehicles	365,000		365,000
	Subtotal	**365,000**	**1,500,000**	**1,865,000**
	Police Department Total	**2,368,000**	**1,500,000**	**3,868,000**
Fire Department				
1	Fire Apparatus	600,000		600,000
2	Command Vehicles	220,000		220,000
3	Support Vehicles	200,000		200,000
4	Turnout Gear	180,000		180,000
	Fire Department Total	**1,200,000**		**1,200,000**
Recreation				
1	Playground & Spraypad Equipment	150,000		150,000
2	Vehicles & Field Maintenance Equipment	30,000		30,000
3	Infrastructure & Building Improvements	100,000		100,000
	Recreation Total	**280,000**		**280,000**
	Grand Total	**14,272,400**	**3,206,257**	**17,478,657**

Mayor Sheehan greeting parade-goers at the 2018 Memorial Day Parade.

Mayor Sheehan says hello prior to the first Movie in the Park of the season featuring “Black Panther” at Washington Park.

City of Albany
Five Year Capital Plan
Summary
2019 - 2023

Department	2019	2020	2021	2022	2023	Total
General Services	2,674,400	3,424,176	2,754,176	2,056,028	1,960,569	12,869,349
Engineering	9,456,257	18,456,257	8,206,257	7,106,257	9,256,257	52,481,285
Police Deparment	3,868,000	2,465,600	3,014,000	2,551,600	1,917,100	13,816,300
Fire Department	1,200,000	1,200,000	1,000,000	1,020,000	1,000,000	5,420,000
Recreation Department	280,000	230,000	150,000	140,000	-	800,000
Totals	**17,478,657**	**25,776,033**	**15,124,433**	**12,873,885**	**14,133,926**	**85,386,934**

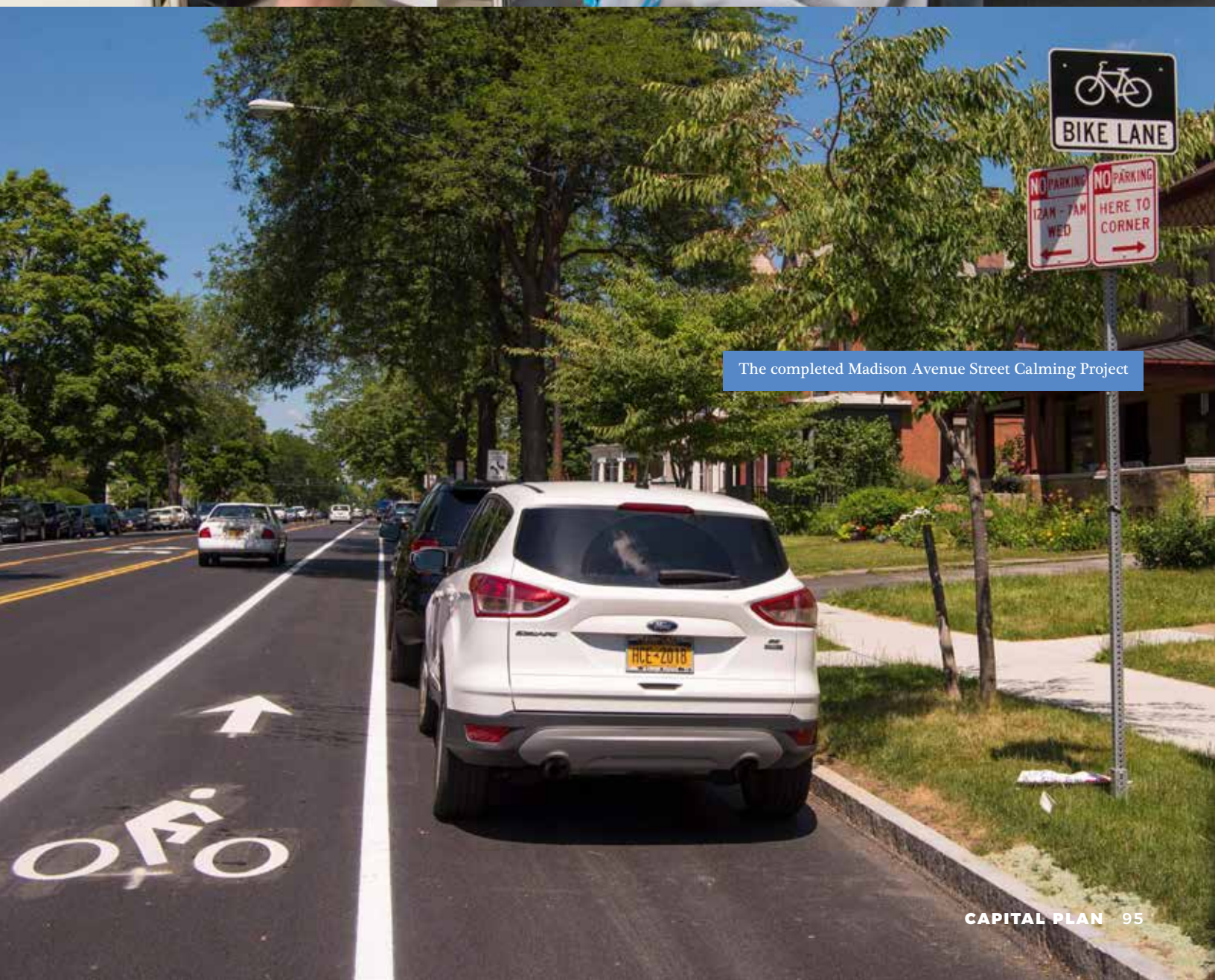
City of Albany - 5 Year Capital Plan (2019 - 2023)

	2019	2020	2021	2022	2023	Total Cost	Financial Method
Department of General Services							
1 Vehicles	2,270,400	2,977,176	2,100,176	1,965,028	1,850,569	11,163,349	Borrowings
2 Equipment	404,000	447,000	199,000	91,000	110,000	1,251,000	Borrowings
3 Transfer Station Engineering	-	-	-	-	-	-	Borrowings
4 Transfer Station Land	-		-	-	-	-	Borrowings
5 Transfer Station Construction	-	-	-	-	-	-	Borrowings
6 Landfill Final Closure (Engineering)	-	-	455,000	-	-	455,000	Borrowings
7 Landfill Final Closure (Construction)	-	-	-	-	-	-	Borrowings
General Services Total	**2,674,400**	**3,424,176**	**2,754,176**	**2,056,028**	**1,960,569**	**12,869,349**	
Engineering							
1 Street Reconstruction	3,000,000	3,000,000	3,500,000	3,500,000	4,000,000	17,000,000	Borrowings
2 Street Reconstruction (CHIPS)	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	7,750,000	CHIPS
3 Street Reconstruction (CDBG)	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
4 Sidewalk Reconstruction	500,000	500,000	600,000	600,000	700,000	2,900,000	Borrowings
5 Sidewalk Reconstruction (CDBG)	104,135	104,135	104,135	104,135	104,135	520,675	CDBG
6 ADA Compliance	250,000	250,000	300,000	300,000	350,000	1,450,000	Borrowings
7 ADA Compliance (CDBG)	26,061	26,061	26,061	26,061	26,061	130,305	CDBG
8 Renovations to City Buildings	1,000,000	5,000,000	2,000,000	1,000,000	2,000,000	11,000,000	Borrowings
9 Bridge Improvements	1,500,000	-	100,000	-	500,000	2,100,000	Borrowings
10 Albany Skyway	1,500,000	8,000,000	-	-	-	9,500,000	Borrowings
Engineering Total	**9,456,257**	**18,456,257**	**8,206,257**	**7,106,257**	**9,256,257**	**52,481,285**	
Police Department							
1 Vehicles	875,000	901,600	1,270,000	987,600	917,100	4,951,300	Borrowings
2 APD InterVid Video Surveillance System	1,128,000	564,000	564,000	564,000	-	2,820,000	Borrowings
Subtotal	**2,003,000**	**1,465,600**	**1,834,000**	**1,551,600**	**917,100**	**7,771,300**	
Traffic Engineering							
1 Pedestrian Safety Action Plan	1,500,000	-	-	-	-	1,500,000	Grant
2 Roadway Striping	-	200,000	200,000	200,000	200,000	800,000	Borrowings
3 Vehicles	365,000	-	180,000	-	-	545,000	Borrowings
4 Traffic Signal Improvements	-	800,000	800,000	800,000	800,000	3,200,000	Borrowings
Subtotal	**1,865,000**	**1,000,000**	**1,180,000**	**1,000,000**	**1,000,000**	**6,045,000**	
Police Department Total	**3,868,000**	**2,465,600**	**3,014,000**	**2,551,600**	**1,917,100**	**13,816,300**	
Fire Department							
1 Fire Apparatus	600,000	1,200,000	1,000,000	800,000	800,000	4,400,000	Borrowings
2 Command Vehicles	220,000	-	-	220,000	-	440,000	Borrowings
3 Support Vehicles	200,000	-	-	-	200,000	400,000	Borrowings
4 Turnout Gear	180,000	-	-	-	-	180,000	Borrowings
Fire Department Total	**1,200,000**	**1,200,000**	**1,000,000**	**1,020,000**	**1,000,000**	**5,420,000**	
Recreation							
1 Playground & Spraypad Equipment	150,000	100,000	100,000	140,000	-	490,000	Borrowings
2 Vehicles & Field Maintenance Equipment	30,000	60,000	-	-	-	90,000	Borrowings
3 Infrastructure & Building Improvements	100,000	70,000	50,000	-	-	220,000	Borrowings
Recreation Total	**280,000**	**230,000**	**150,000**	**140,000**	**-**	**800,000**	
Grand Total	**17,478,657**	**25,776,033**	**15,124,433**	**12,873,885**	**14,133,926**	**85,386,934**	
Non-City Funding	(3,206,257)						
Net Grand Total	**14,272,400**						

Mayor Sheehan and Recreation Commissioner Jonathan Jones utilizing the new workout eq ipment at Hoffman Park

Water Commissioner Joe Coffey meets with a constituent at 'City Hall on the Road'

Mayor Sheehan meets with a constituent at "City Hall on the Road"



The completed Madison Avenue Street Calming Project

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 will deliver a reliable and high-quality supply of water to our customers. The Department will collect and safely convey wastewater to treatment facilities and comply 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.

2018 ACCOMPLISHMENTS

- Implemented enhanced community outreach and communications with a dedicated staff specialist.
- Retained Capital Safety Services to assist our focus on safety, incident investigation and prevention, and assistance in developing a light duty/ return to work program.
- Received a $500,000 grant from NYSDOH for lead water service line replacement.
- Completed an independent audit of our 2017 Financials in coordination with the Albany Water Board and Albany Water Finance Authority – ending 2017 with a surplus of $8.893 million before debt service payment of $5.682 million, and a debt service coverage ratio of 1.57 (required debt service coverage ratio is 1.15).

2019 GOALS

- Provide a safe and reliable water supply to our customers.
- Collect and transport wastewater safely and in a manner that protects the public.
- Manage storm water to minimize threats to public health and safety.
- Meet all milestones and conditions of the Long-Term Control Plan Consent Order.
- Emphasize safety training and workplace performance and behaviors to strive for no missed work days resulting from work place injuries.
- Invest as stewards to protect and preserve the long-term functionality and sustainability of our infrastructure, including creating a detailed inventory of fixed assets to be updated annually to account for new and rehabilitated assets.*
- Invest and incorporate technology to increase operational efficiency (e.g. leak detection, advanced metering technology, SCADA).
- Implement performance-based metrics aligned with department goals and track as key performance indicators.

COST SAVING MEASURES

- Locked in commodity prices for 2018 via bulk contracts.
- Migrating barcoding inventory across full digital CMMS platforms.

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

Dept. 8310 - WATER DEPARTMENT ADMINISTRATION	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	112,200	1	112,200
7000 Chief Fiscal Officer	1	76,500	1	76,500
7000 Customer Service Supervisor	1	45,900	1	45,900
7000 Deputy Commissioner	1	96,390	1	96,390
7000 Engineer Supervisor	1	80,000	1	80,000
7000 Superintendent of Water Metering	1	53,040	1	53,040
7000 Accounting Assistant	1	44,880	2	44,880
7000 Confidential Assistant	1	55,080	1	55,080
7000 Customer Contact Specialist	1	36,720	2	36,720
7000 Draftsman	1	52,020	1	52,020
7000 Engineer			1	70,000
7000 Engineer	1	75,000	1	75,000
7000 Engineering Aide III	2	57,630	1	57,630
7000 Accountant II	1	51,000	1	51,000
7000 GIS Specialist	1	66,300	1	66,300
7000 Junior Engineer	1	61,200	3	61,200
7000 Mapping Technologist	1	55,000	1	50,000
7000 Senior Customer Contact Specialist	1	40,800	1	40,800
7000 Stormwater Program Manager	1	56,100	1	56,100
7000 Administratrive Assistant-Finance	1	45,900	1	45,900
7170 Intern				12,500
Category Totals:	**20**		**24**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,095,793	1,255,290	1,255,290	1,430,660
7170 Temporary Help	-	12,500	12,500	12,500
Category Totals:	**1,095,793**	**1,267,790**	**1,267,790**	**1,443,160**
20 EQUIPMENT				
7210 Furniture & Fixtures	2,102	2,000	2,000	-
Category Totals:	**2,102**	**2,000**	**2,000**	**-**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	28,729	40,795	40,795	31,800
7420 Utilities	72,945	59,748	59,748	55,000
7440 Contracted Services	50,505	58,576	58,576	75,000
7441 Printing & Binding	5,562	16,956	16,956	15,000
7450 Fees & Services	1,074	6,546	6,546	2,500
7460 Miscellaneous	1,598	1,379	1,379	2,500
7463 Training/Conferences	1,561	7,500	7,500	20,000
7470 Postage	30,079	59,895	59,895	40,000
Category Totals:	**192,054**	**251,395**	**251,395**	**241,800**

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	28,925	95,000	95,000	104,775
7801 Social Security	81,523	103,263	103,263	110,884
7804 Hospital & Medical Ins.	221,193	274,973	274,973	289,008
Category Totals:	**331,641**	**473,236**	**473,236**	**504,666**
Department Total:	**1,621,590**	**1,994,421**	**1,994,421**	**2,189,626**

Dept. 8120 - SEWER MAINTENANCE	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Assistant Operations Manager	1	56,500	1	57,630
7000 Water Maintenance Foreman	2	49,899	2	50,399
7000 Equipment Operator III	1	46,654	1	49,025
7000 Sewer Maintenance Repair Worker	2	38,956	2	40,904
7000 Equipment Operator II	4	39,835	5	41,859
7000 Laborer III	9	34,718	11	36,470
7000 Mason	2	39,835	2	41,859
7170 Laborer-Seasonal			-	13,628
Category Totals:	**21**		**24**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	765,386	832,336	832,336	983,447
7170 Temporary Help	-	-	-	13,628
7199 Overtime	40,000	40,000	40,000	30,000
Category Totals:	**805,386**	**872,336**	**872,336**	**1,027,075**
20 EQUIPMENT				
7230 Vehicles	-	38,000	38,000	100,000
7250 Other Equipment	1,300	325,000	325,000	-
Category Totals:	**1,300**	**363,000**	**363,000**	**100,000**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	72,084	100,471	100,471	79,500
7412 Uniforms		-	-	-
7413 Gasoline	26,702	52,093	52,093	35,000
7429 Motor Vehicle Expense	49,995	100,498	100,498	75,000
7440 Contracted Services	1,980,227	1,600,000	1,600,000	2,000,000
7463 Training/Conferences	-	1,000	1,000	1,000
Category Totals:	**2,129,007**	**1,854,062**	**1,854,062**	**2,190,500**
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	6,000	3,800	3,800	4,400
7801 Social Security	60,827	70,551	70,551	77,645
7804 Hospital & Medical Ins.	133,100	134,431	134,431	369,261
Category Totals:	**199,927**	**208,782**	**208,782**	**451,306**
Department Total:	**3,135,619**	**3,298,180**	**3,298,180**	**3,768,881**

Dept. 8130 - PUMPING STATIONS	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Supervisor	1	49,900	1	50,399
7000 Laborer I	1	28,284	1	29,702
7000 Laborer II	1	33,335		
7000 Laborer III	1	34,718	2	36,470
7170 Laborer-Seasonal	-	13,628	-	13,628
Category Totals:	**4**		**4**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	139,311	146,237	146,237	153,042
7170 Temporary Help	-	13,628	13,628	13,628
7199 Overtime	5,321	5,000	5,000	5,000
Category Totals:	**144,632**	**164,865**	**164,865**	**171,670**
20 EQUIPMENT				
7250 Other Equipment	-	10,000	10,000	-
Category Totals:	**-**	**10,000**	**10,000**	**-**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	518	7,000	7,000	5,000
7411 Fuel Oil	-	500	500	-
7420 Utilities	143,230	170,000	170,000	175,000
7440 Contracted Services	179,284	193,807	193,807	150,000
7463 Training/Conferences	-	500	500	-
Category Totals:	**323,032**	**371,807**	**371,807**	**330,000**
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	800	800	800	600
7801 Social Security	10,702	12,910	12,910	13,007
7804 Hospital & Medical Ins.	48,207	61,105	61,105	58,200
Category Totals:	**59,709**	**74,815**	**74,815**	**71,806**
Department Total:	**527,373**	**621,487**	**621,487**	**573,476**

Dept. 8189 - SEWER COSTS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	6,181,905	6,500,000	6,500,000	6,500,000
Category Totals:	**6,181,905**	**6,500,000**	**6,500,000**	**6,500,000**
Department Total:	**6,181,905**	**6,500,000**	**6,500,000**	**6,500,000**

Dept.1900 - SPECIAL ITEMS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 - CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	86,836	164,753	164,753	100,000
7432 Judgments and Claims	-	27,318	27,318	-
7433 Taxes & Assess. City Prop	1,978,681	2,262,758	2,262,758	1,800,000
7440 Contracted Services	89,384	210,338	210,338	243,000
7441 Training Fund	-	5,000	5,000	10,000
7445 N.Y.S.P.I.N.	750,000	750,000	750,000	750,000
7448 Contingency Account	47,675	350,000	350,000	350,000
7450 Fees & Services	312,606	400,000	400,000	400,000
7570 Engineering Fees	400,000	400,000	400,000	400,000
7730 Bad Debt Expense				
Category Total:	**3,665,182**	**4,570,167**	**4,570,167**	**4,053,000**
Department Total:	**3,665,182**	**4,570,167**	**4,570,167**	**4,053,000**

Dept. 8320 - SOURCE OF SUPPLY, POWER	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Resevoir Patrol Guard	1	49,900	1	49,900
7000 Labor Supervisor	1	49,900	1	50,399
7000 Enviromental Specialist	1	53,040	1	53,040
7000 Watershed Manager	1	66,300	1	66,300
7000 Watershed Forrester			1	55,000
7000 Equipment Operator I	1	36,587		
7000 Equipment Operator II	1	39,835	1	41,859
7000 Equipment Operator III			1	49,029
7000 Laborer I	2	28,284		
7000 Laborer II			3	35,006
7000 Laborer III	2	34,715	2	36,470
7000 Reservoir Patrol Guards	10	28,850	12	29,702
7170 Laborer - Seasonal (9)	-	13,628	-	13,628
Category Totals:	**20**		**24**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	588,690	710,057	710,057	899,916
7170 Temporary Help	5,093	122,652	122,652	13,628
7199 Overtime	55,200	75,000	75,000	52,000
Category Totals:	**648,982**	**907,709**	**907,709**	**965,544**
20 EQUIPMENT				
7230 Vehicles	-	-	-	83,539
7250 Other Equipment	2,949	185,000	185,000	286,500
Category Totals:	**2,949**	**185,000**	**185,000**	**370,039**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	14,026	19,166	19,166	26,500
7411 Fuel Oil	2,667	8,344	8,344	5,000
7413 Gasoline	9,198	15,567	15,567	10,000
7420 Utilities	65,786	86,743	86,743	65,000
7440 Contracted Services	5,130	17,165	17,165	20,000
7460 Miscellaneous	735	750	750	500
7463 Training/Conferences	1,506	4,000	4,000	1,150
Category Totals:	**99,048**	**151,735**	**151,735**	**128,150**
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	3,640	3,600	3,600	5,280
7801 Social Security	49,024	67,824	67,824	70,265
7804 Hospital & Medical Ins.	127,534	128,809	128,809	327,448
Category Totals:	**180,198**	**200,233**	**200,233**	**402,993**
Department Total:	**931,177**	**1,444,677**	**1,444,677**	**1,866,726**

Dept. 8330 - PURIFICATION	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Operator	1	70,000	1	70,000
7000 Lab Director	1	68,000	1	68,000
7000 Instrument Technician	1	71,400	1	71,400
7000 Junior Water Plant Instrument Tech	1	56,100	1	56,100
7000 Water Plant Attendant	-	-	2	36,470
7000 Labor Supervisor	1	49,900	-	-
7000 Lab Technician	1	45,900	2	45,900
7000 Operator	10	46,664	11	49,560
7000 Senior Lab Technician	2	51,000	2	51,000
7000 Senior Operator	2	60,000	2	60,000
7000 Building Maintenance Worker	1	33,335	1	35,006
7000 Laborer I	1	28,284	-	-
7000 Laborer II	1	33,325	1	35,006
7000 Maintenance Mechanic	4	44,578	4	46,845
Category Totals:	**27**		**29**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,005,066	1,389,696	1,389,696	1,454,790
7199 Overtime	121,727	90,000	90,000	80,250
Category Totals:	**1,126,793**	**1,479,696**	**1,479,696**	**1,535,040**
20 EQUIPMENT				
7250 Other Equipment	2,000	-	-	35,469
7230 Vehicles	-	80,000	80,000	-
7252 Laboratory Equipment	18,082	80,000	80,000	45,000
7263 Filtration Plant Equip	12,834	95,000	95,000	100,000
Category Totals:	**32,917**	**255,000**	**255,000**	**180,469**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	59,822	157,345	157,345	106,000
7411 Fuel Oil	73,083	151,709	151,709	100,000
7416 Chemicals	440,427	786,727	786,727	400,000
7420 Utilities	104,432	86,582	86,582	75,000
7440 Contracted Services	127,697	166,795	166,795	150,000
7460 Miscellaneous	6,773	6,500	6,500	150
7463 Training/Conferences	6,600	10,070	10,070	15,000
7482 Residuals Management	18,772	-	-	-
Category Totals:	**837,605**	**1,365,728**	**1,365,728**	**846,150**
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	4,800	4,400	4,400	5,800
7801 Social Security	81,271	115,475.00	115,475.00	112,311
7804 Hospital & Medical Ins.	325,960	343,410	343,410	393,425
Category Totals:	**412,031**	**463,285**	**463,285**	**511,536**
Department Total:	**2,409,346**	**3,563,709**	**3,563,709**	**3,073,195**

Dept. 8340 - TRANSMISSION & DIST.	FTE	2018 Adopted Budget	FTE	2019 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Assistant Operations Manager	1	59,160	1	59,160
7000 Cross Connection Control Inspector	1	49,400	1	50,399
7000 Inventory Control Manager	1	46,521	1	47,521
7000 Operations Manager	1	66,300	1	66,300
7000 Vehicle Maintenance Manager	1	52,039	1	52,039
7000 Water Maintenance Foreman	6	50,399	6	50,399
7000 Water Meter Installation Foreman	1	49,900		
7000 Parts Clerk	1	39,832	1	41,859
7000 Special Projects Manager	1	49,980	1	49,980
7000 Building Maintenance Worker	1	33,335	1	35,006
7000 Equipment Operator I	5	36,607	4	38,443
7000 Equipment Operator III	5	46,664	4	49,030
7000 Laborer I	3	28,284		
7000 Laborer II	11	33,335	3	35,006
7000 Laborer III	4	34,718	11	36,470
7000 Radio Dispatcher	2	34,718	2	36,470
7000 Dispatch Administrator			1	50,399
7000 Water Maintenance Repair Worker	14	38,956	12	40,904
7000 Senior Water Maintenance Repair Worker			2	47,269
7000 Water Meter Reader	1	34,718	1	36,470
7000 Water Meter Repair Worker	2	33,335	2	36,470
7000 Auto Mechanic	2	39,832	2	41,859
7000 Licensed Automotive Inspector	1	44,578	1	46,845
7000 Mason	1	39,832	1	41,859
7170 Laborer-Seasonal	-	13,682	-	13,628
Category Totals:	**66**		**60**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
10 PERSONAL SERVICES				
7000 Salaries	2,078,844	2,645,513	2,645,513	2,551,309
7170 Temporary Help	4,620	41,046	41,046	13,628
7199 Overtime	300,000	280,000	280,000	335,000
Category Totals:	**2,383,464**	**2,966,559**	**2,966,559**	**2,899,938**
20 EQUIPMENT				
7230 Vehicles	-	80,000	80,000	86,188
7250 Other Equipment	4,305	490,000	490,000	143,934
Category Totals:	**4,306**	**570,000**	**570,000**	**230,122**

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
40 CONTRACTUAL EXPENDITURES				
7407 Supplies & Material Sts.	233,319	296,801	296,801	233,200
7408 Supplies - Trans. & Dist.	375,387	314,691	314,691	397,500
7412 Uniforms	1,125	-	-	-
7413 Gasoline	106,808	180,000	180,000	150,000
7418 Supp/Matrl-Meter Repair	43,319	500,000	500,000	50,000
7420 Utilities	99,289	124,200	124,200	100,000
7429 Motor Vehicle Expense	108,481	184,119	184,119	150,000
7440 Contracted Services	380,804	746,598	746,598	500,000
7460 Miscellaneous	360	750	750	750
7463 Training Conferences	-	5,000	5,000	5,000
Category Totals:	**1,348,890**	**2,352,159**	**2,352,159**	**1,586,450**
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	11,800	9,200	9,200	11,680
7801 Social Security	174,593	225,615	225,615	201,334
7804 Hospital & Medical Ins.	583,361	740,593	740,593	761,441
Category Totals:	**769,753**	**975,408**	**975,408**	**974,454**
Department Total:	**4,506,413**	**6,864,126**	**6,864,126**	**5,690,964**

Dept. 8350 - WATER & SEWER CAPITAL EXP.	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
20 EQUIPMENT				
7580 Erie Blvd. Facility	-	65,000	65,000	105,000
Category Totals:	**-**	**65,000**	**65,000**	**105,000**
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoirs	-	165,000	165,000	100,000
7512 Supply Conduit	-	150,000	150,000	50,000
7530 Feura Bush Filtration Plt	-	-	-	100,000
7540 Distribution System	-	650,000	650,000	700,000
7555 Loudonville Res.	-	220,000	220,000	200,000
7556 Pumping Stations	-	50,000	50,000	100,000
7570 Engineering Fees	-	100,000	100,000	100,000
7590 Contingency Account	-	15,000	15,000	75,000
7595 Computers/Meters	-	430,000	430,000	270,000
7610 Sewer Separation	-	280,000	280,000	235,000
7620 Sewer Rehabilitation	-	600,000	600,000	600,000
7630 Pumping Stations	151	150,000	150,000	150,000
7640 Engineering Fees	-	100,000	100,000	100,000
7650 Contingency Account	-	25,000	25,000	15,000
7670 Overflows	-	-	-	100,000
Category Totals:	**151**	**3,000,000**	**3,000,000**	**2,895,000**
Department Total:	**151**	**3,000,000**	**3,000,000**	**3,000,000**

Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
80 EMPLOYEE BENEFITS				
7810 NYS Employee Ret. System	1,406,446	1,354,875	1,354,875	1,500,000
7813 Compensation - Medical	174,693	147,576	147,576	371,749
7841 Workers' Compensation	245,581	310,108	310,108	600,000
7850 State Unemploy. Insurance	10,169	11,777	11,777	-
7861 Hosp.& Med. Ins. Retiree	-	378,698	378,698	-
7862 Medicare Refunds	-	6,189	6,189	-
Category Totals:	**1,836,888**	**2,209,224**	**2,209,224**	**2,471,750**
Department Total:	**1,836,888**	**2,209,224**	**2,209,224**	**2,471,750**

Dept. 8310 - Division of Board & Authority	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
20 EQUIPMENT OR OTHER CAPITAL OUTLAY				
7350 Depreciation Expense	3,703,096	-	-	-
Category Totals:	**3,703,096**	**-**	**-**	**-**
40 CONTRACTUAL EXPENDITURES				
7309 Incentives	49,602	-	-	-
7440 Contracted Services	3,083	-	-	-
7449 Fiscal Agent Fees	39,650	-	-	-
7450 Fees & Services	6,908	-	-	-
Category Totals:	**99,242**	**-**	**-**	**-**
80 EMPLOYEE BENEFITS				
7801 Social Security	4,071	-	-	-
7850 State Unemploy. Insurance	18	-	-	-
Category Totals:	**4,089**	**-**	**-**	**-**
Department Total:	**3,806,427**	**-**	**-**	**-**

Dept. 9700 - DEBT SERVICE	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
70 INTEREST ON INDEBTEDNESS				
7701 Serial Bond Interest	1,142,576	-	-	-
Category Totals:	**1,142,576**	**-**	**-**	**-**
Department Total:	**1,142,576**	**-**	**-**	**-**

WATER FUND TOTAL	**29,764,648**	**34,065,990**	**34,065,990**	**33,187,619**

WATER FUND REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
Water Charges	33,004,383	33,750,012	32,767,619
Interest & Earnings	479,179	204,212	300,000
Miscellaneous	121,159	120,000	120,000
Total Revenue:	**33,604,721**	**34,074,224**	**33,187,619**

YOUTH & WORKFORCE SERVICES

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

2018 ACCOMPLISHMENTS

- Hosted approximately 1,100 youth for the 5 week LIGHT (Learning, Initiative, and Gaining Headway Together) Summer Youth Employment Program.

2019 GOALS To be a community and customer focused department that provides:

- Job search assistance and access to training for qualified customers.
- Main contact point for businesses and organizations seeking to fill jobs/career positions.
- Workshops on resume preparation, life skills and job readiness for new to work and returning citizens.
- Partnerships to improve the range and quality of educational opportunities for adults and youth seeking High School Equivalency (HSE).
- Industry specific certifications, Metrix E-Learning (Computer based instruction) and Skill-Up.
- Partnerships to reach ex-offenders seeking re-entry into the workforce as well as possible partnership to workforce train individuals with substance abuse issues seeking employability skills and job training.

COST SAVING MEASURES

- The success of piloted academies has resulted in additional grant funding from the U.S. Department of Labor, and they will be created permanently to respond to emerging industry sectors, as well as to address growing business demands.
- After downsizing space to reduce rent in the shared space with New York State Department of Labor, along with new grants being issued, the Department should save about $29,000.

Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.	FTE	2018 Adopted Budget	FTE	2019 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	40,800	1	40,800
7000 Deputy Commissioner	1	64,213	1	70,126
7000 Fiscal & Data Management Coordinator	1	55,402	1	60,602
7000 Account Clerk I	1	39,042	1	40,994
7000 Account Clerk	1	33,055	1	39,265
7000 Clerk II	1	37,959	1	32,012
7000 Payroll Assistant	1	37,949	1	41,949
Category Totals:	**7**		**7**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	244,730	308,420	308,420	325,748
Category Totals:	**244,730**	**308,420**	**308,420**	**325,748**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	-	10,000	10,000	10,000
7440 Contracted Services	65,593	97,000	97,000	70,000
Category Totals:	**65,593**	**107,000**	**107,000**	**80,000**
80 EMPLOYEE BENEFITS				
7801 Social Security	18,028	23,594	23,594	24,920
7804 Hospital & Medical Insurance	58,381	82,400	82,400	92,000
7810 NYS Employee Ret. System	171,247	204,429	204,429	214,429
Category Totals:	**247,656**	**310,423**	**310,423**	**331,349**
Department Totals:	**557,979**	**725,843**	**725,843**	**737,097**

Dept. 6291 - WORKFORCE SERVICES	FTE	2018 Adopted Budget	FTE	2019 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 WIB Executive Director	1	85,000	1	85,000
7000 Director of Enrollee Services	1	56,168	1	63,126
7000 Senior Employment & Training Specialist	2	40,269	2	42,282
7000 Employment & Training Specialist	1	38,318	1	39,318
7000 Youth Program Facilitator	1	45,626	1	47,907
7000 Youth Build Coordinator	1	41,016	-	41,016
7000 Technical Security Specialist	1	39,375	1	41,344
7000 Case Manager	1	40,000	2	40,000
7000 School Works Coordinator	1	50,868	-	50,868
7000 Team Leader	1	29,975	-	29,975
7000 Summer Counselor	1	17,150	-	17,150
7000 Building Information Clerk	1	33,614	1	35,295
7000 Community Aide	1	34,000	1	34,000
7000 OJT Specialist			1	33,000
7000 Workforce Advisor				24,000
7000 Data Entry Operator (2)			-	24,000
7000 Trainees	-	70,000	-	150,000
7000 Temp Help	-	160,000	-	160,000
Category Totals:	**14**		**11**	

	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	355,450	591,646	591,646	615,554
7170 Temp Help	390	230,000	230,000	310,000
Category Totals:	**355,840**	**821,646**	**821,646**	**925,554**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	10,837	50,000	50,000	80,000
7440 Contracted Services	670,984	700,000	700,000	720,000
7460 Miscellaneous	-	1,000	1,000	1,000
7461 Travel	-	8,000	8,000	5,000
Category Totals:	**681,822**	**759,000**	**759,000**	**806,000**
80 EMPLOYEE BENEFITS				
7801 Social Security	27,393	62,856	62,856	70,805
7804 Hospital & Medical Insurance	55,458	107,643	107,643	115,877
Category Totals:	**82,851**	**170,499**	**170,499**	**186,682**
Department Totals:	**1,120,513**	**1,751,145**	**1,751,145**	**1,918,236**

Dept. 6294 - YOUTH DEVELOPMENT PROGRAMS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	92,389	-	-	-
7170 Temp Help	209,488	-	-	-
Category Totals:	**301,877**	**-**	**-**	**-**
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	15,527	-	-	-
7440 Contracted Services	89,414	-	-	-
7460 Miscellaneous	360	-	-	-
7461 Travel	4,691	-	-	-
Category Totals:	**109,992**	**-**	**-**	**-**
80 EMPLOYEE BENEFITS				
7801 Social Security	22,969	-	-	-
7804 Hospital & Medical Insurance	14,360	-	-	-
Category Totals:	**37,329**	**-**	**-**	**-**
Department Totals:	**449,199**	**-**	**-**	**-**

YOUTH & WORKFORCE SERVICES FUND TOTAL	**2,127,691**	**2,476,989**	**2,476,989**	**2,655,333**

YOUTH & WORKFORCE SERVICES REVENUES

Description	2017 Actuals	2018 Budget	2019 Budget
3820 NYS OCFS-Youth Bureau	25,584	28,750	28,750
4790 US Dept Labor J.T.P.A.	1,953,742	2,329,489	2,571,108
4825 DOL-YWS / Youthbuild	78,751	90,250	-
4901 Juvenile Grants/Truancy	-	28,500	-
4901.02 HUD-CDBG; Youthbuild	17,538	-	55,475
Total Revenue:	**2,075,615**	**2,476,989**	**2,655,333**

The proposed fees to be charged by the City of Albany for curbside waste collection for calendar year 2019 shall be in the amount of $90 per unit per year.

Property Type:	Proposed 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.

LOOKING FORWARD

STREET LIGHTS: The City of Albany recently entered into a contract to purchase approximately 10,000 street lights and park lights within the City that are owned and maintained by National Grid. By purchasing the street lights and park lights, the City will significantly reduce the cost associated with the operation and maintenance fees that make up 65% of the overall utility bill, while additional savings would be realized through the LED conversion. The City expects to realize an estimated annual savings of $500,000 over the next ten years attributed to a reduction in energy usage by converting the lights to more energy efficient Light Emitting Diode (LED) technology, as well as savings from no longer remitting rental payments to National Grid. After the purchase financing is paid off in ten years, the City expects to realize an estimated annual savings of $3 million. Throughout this process, the City also expects to offset 2.5 million pounds of Carbon Dioxide emissions per year. The City of Albany is committed to reducing our greenhouse gas emissions and being fiscally responsible, and purchasing the street lights from National Grid provides a great opportunity to meet both of these goals.

CITY HALL MASTER PLAN: Albany's City Hall is the focal point of local government. A grand Romanesque-style building, Albany's City Hall was designed in 1882 by Henry Hobson Richardson, then America's greatest architect. Constructed of Rhode Island granite with a darker stone trim, the building features a profusion of arches, a pyramidal-roofed tower, and a 49-bell carillon - the first municipal carillon in the United States. Considered to be the most Romanesque of all of Richardson's buildings, it contains many of his trademark features, including intricately patterned stonework, rich floral carvings, and fanciful finials and gargoyles. Albany City Hall has been acclaimed by critics as one of the most beautiful buildings in America and was added to the National Register of Historic Places in 1972. The City of Albany is currently seeking a qualified consulting firm to develop a master plan for Albany City Hall. This plan will focus on building preservation items that are anticipated to be needed within the next five to twenty years, including but not limited to building shell, roof, historic ornamental features, climate control, accessibility, plumbing, electrical, mechanical, and structural systems. Any proposed improvements or replacement components must match the historic features to the greatest extent possible.

CITY SPACE NEEDS ANALYSIS: The City of Albany will continue to plan for its future by engaging in a city-wide municipal footprint and space needs study. For years, the City acquired and disposed of property without a true plan for our space needs, and through this study we will determine the most efficient and cost-effective footprint to carry out the City's mission.

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

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

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