

Council Member Doesschate introduced the following, which was approved:

Ordinance Number 41.111.17 (as amended 11/20/17)

**AN ORDINANCE ADOPTING THE BUDGET AS PRESENTED BY THE MAYOR
ON OCTOBER 2, 2017, FOR FISCAL YEAR 2018**

The City of Albany in Common Council convened, does hereby ordain and enact:

Section 1. The budget as presented by the Mayor on October 2, 2016, is hereby adopted as and for the Budget of the City of Albany for fiscal year 2018 with the following amendments:

<u>REDUCTIONS TO REVENUES</u>	Account #	Amount
Privilege Tax-Coin Operator D	A.1000.1134	\$ 2,500
Coin Operated Amusement Tax	A.1000.1134.01	\$ 1,000
Computer Aided Dispatch	A.1000.2395	\$ 120,500
Waste Collection Fee	A.1000.1710.1	\$ 103,344*
Subtotal Revenue Reductions		\$ 227,344
<u>INCREASE TO EXPENDITURES</u>	Account #	Amount
Housing and Comm. Dev. - Contracted Services	A.6410.7440	\$ 43,785
Dept. Youth and Workforce - Contracted Services	GD.6291.7440	\$ 5,013
Subtotal Increase to Expenditures		\$ 48,798
<u>ADDITIONS TO REVENUE</u>	Account #	Amount
Sales tax	A.1000.1120	\$ 106,844
NYS DCJS-Car Theft Prevention	A.1000.3389.07	\$ 16,232
Housing and Comm Dev. Grant	A.1000.2787	\$ 43,785
Dept. Youth and Work Force		
US Dept Labor J.T.P.A.	GD.1000.4790	\$ 5,013
Subtotal Additions to Revenue		\$ 171,874
<u>REDUCTIONS TO EXPENDITURES</u>	Account #	Amount
Reduction to retirement	A3120.7802	\$ 104,268
Subtotal Additions to Expenditures		\$ 104,268
 Net Fiscal Impact of the Above Changes		 \$ 0

* The reduction in the Waste Collection Fee revenue reflects the costs of providing curbside waste collection services in 2018 is estimated to be \$156 per unit, which shall be the fee to be charged for each unit, except the first unit, on all properties receiving curbside waste collection services.

Amendments to the Budget of the Common Council:

<u>REDUCTIONS TO EXPENDITURES</u>	Account #	Amount
Eliminate the position of Policy/Fiscal Analyst	1010.7120	\$ 40,000
Reduce the salary of Senior Legislative Aide and change the position title to “Legislative Aide”	1010.7150	\$ 1,181
Subtotal Reductions to Expenditures		\$ 41,181
<u>ADDITIONS TO EXPENDITURES</u>	Account #	Amount
Increase President of Common Council Salary 2%	1010.7100	\$ 619
Increase Council Member – President Pro Tem Salary 2%	1010.7100	\$ 406
Increase Council Member – Majority Leader Salary 2%	1010.7100	\$ 406
Increase Council Member Salary 2% (\$406 x 13)	1010.7100	\$ 5,278
Increase Salary of Research Counsel	1010.7120	\$ 29,819
Increase Temporary Help Line	1010.7170	\$ 1,153
Increase Training/Conferences	1010.7463	\$ 3,500
Subtotal Additions to Expenditures		\$ 41,181
 Net Fiscal Impact of Changes to the Budget of the Common Council		\$ 0

The total revenues and expenditures for the departments listed above and the city budget as a whole shall also be amended to reflect the above increases and decreases.

TECHNICAL AND FORMATTING AMENDMENTS

In addition to the foregoing amendments, the following technical and formatting amendments shall also be made to the budget document for clarity, consistency, and accuracy:

- A. Reduce the revenue for demolitions listed as \$750,000 on page 69, account number 2552 to \$650,000 to be consistent with the revenue listed on page 12, account number 2552. No change is made to the total revenue in the budget since \$650,000 is the amount included in the totals already. In addition, the title of this line item shall be amended to read “Stabilization and Demolition Fees” on both page 12, account number A.1000.2552, and page 69, account number A.1000.2552, and account number A.3620.7428 on page 68 shall be amended to read, “Stabilizations and Demolitions” to properly reflect the source of this revenue and its uses.
- B. Amend all individual salary lines 7100 through 7150 to code 7000, thereby also eliminating the salary subcategories in all department salary totals.
- C. Amend the heading on all pages for departments and units budgets to include the department or unit title and account code. This includes the addition of department and unit titles in the headers for pages 78-88 which were omitted unintentionally. The inclusion of department or unit codes in the headers will ease reference to other fiscal and accounting records.
- D. On page 15, (Operating Budget Revenue) eliminate revenue accounts “A.1000.3389.09 NYS DCJS-Grant” and “A.1000.3989 NYSDEC Household Haz Wast” and the heading “Home/Community Service” and the summary line “Home/Community Service Totals” above

and below A.1000.3989 for clarity since both of these accounts will have no revenues and have had no revenues for the past two years.

- E. On page 17 (Mayor's Office), insert a line in account A.1210.7120 for "Special Assistant and Policy Analyst" with one FTE for 2017 at a salary of \$54,899 and no FTE's for 2018. On page 17, in the line for the position of "Deputy Chief of Staff" in account A.1210.7120 for 2017 eliminate one FTE and the salary of \$54,899. These are technical changes changes to properly reflect the title change.
- F. On page 32 (Department of Administrative Services), eliminate the designation of 1 FTE in 2017 for "Web Assistant (p/t)" and change the total of FTEs from "9" to "8" to reflect that this was a part-time position, and therefore, not a FTE.
- G. On page 37 (Albany Police Department), eliminate the designation of 1 FTE in 2018 for "Custodial Worker (p/t)" and change the total of FTEs from "462" to "461" to reflect that this was a part-time position, and therefore, not a FTE.
- H. On page 49 (Department of General Services), eliminate the designation of 1 FTE in 2017 and 2018 for "Community Aide (p/t)" and change the total of FTEs from "40" to "39" for 2017 and from "38" to "39" for 2018 to reflect that this is a part-time position, and therefore, not a FTE.
- I. On page 44 (Department of Fire and Emergency Services), under cost saving measures eliminate the language pertaining to the SAFER grant to reflect the fact the City has been advised the grant will not be removed.
- J. On page 64 (Housing and Community Development), insert a line in account A.6410.7110 for "Rehab. Construction Director" with one FTE for 2017 at a salary of \$51,418 and no FTE's for 2018. On page 64, in the line for the position of "Property Manager" in account A.6410.7110 for 2017 eliminate, one FTE and the salary of \$51,418. These are technical changes to properly reflect the title change.
- K. On page 71 (Corporation Counsel), change the first column heading from "Law Department" to "Corporation Counsel."
- L. On page 72 (Corporation Counsel), change the category title from "Law Department Revenues" to "Corporation Counsel Revenues" and change the title of A.1000.1265 from "Law Dept. – Collection" to "Corporation Counsel – Collections."
- M. Page 74 (Assessment and Taxation), the last column heading on the bottom right corner is amended from "2018 Adopted Budget" to "2018 Proposed Budget."
- N. On page 97 (Department of Water and Water Supply), eliminate the designation of 1 FTE in 2017 for "Superintendent of Water Metering - PT" and change the total of FTEs from "26" to "25" to reflect that this was a part-time position, and therefore, not a FTE.
- O. On page 100 (Department of Water and Water Supply), eliminate the designation of 1 FTE in 2018 for "Laborer – Seasonal" and change the total FTEs for 2018 from "5" to "4" to reflect this is a seasonal position, and therefore, not an FTE.

- P. On page 103 (Department of Water and Water Supply), eliminate the designation of 5 FTEs in 2017 for “Reservoir Patrol Guards (P/T)” and change the total of FTEs for 2017 from “25” to “20” and eliminate the designation of 9 FTEs in 2018 for “Laborer – Seasonal” and change the total FTEs for 2018 from “28” to “19” to reflect these are part-time positions, and therefore, not FTEs.
- Q. On page 106 (Department of Water and Water Supply), eliminate the designation of 3 FTEs in 2018 for “Laborer – Seasonal” and change the total FTEs for 2018 from “70” to “67” to reflect these are seasonal positions, and therefore, not FTEs.
- R. On page 113 (Department of Youth Workforce and Services), eliminate the designation of the FTE line associated with the Commissioner position in both 2017 and 2018 and reduce the total FTEs for 2017 and 2018 by 1 FTE each because this is not a full-time position and the FTE is already reflected in the Department of Parks and Recreation Commissioner line on page 58 of the budget.

Section 2. It is hereby ordered and directed that the sums set forth therein as expenditures are hereby appropriated in the amounts and for the several departments, offices and purposes specified therein.

Section 3. It is further hereby ordered and directed that the sums set forth therein as revenues and the moneys necessary to be raised by tax in addition thereto to pay the expenses of conducting the business of the City shall be and are hereby applicable in the amounts specified for the purpose of meeting said appropriations.

Section 4. This ordinance shall be effective immediately.

APPROVED AS TO FORM
_____, 2017

First Assistant Corporation Counsel

Passed by the following vote of all the Council Members elected voting in favor thereof:

Affirmative – Applyrs, Bailey, Conti, Doesschate, Fahey, Flynn, Golby, Herring, Igoe, Kimbrough, Kornegay and O’Brien

Negative - Krasher

Affirmative 12 Negative 1 Abstain 0

Clerk of the Common Council

President of the Common Council

Mayor

Date

I, Gerald Campbell, City Clerk and Clerk of the Common Council, do hereby certify that Ordinance Number 41.111.17R (As Amended) was passed at a meeting of the Albany Common Council on September 21st, 2017.

In Affirmation thereof, I hereto set my hand and affix The Seal of the City of Albany this _____ day of September 2017.

Clerk of the Common Council